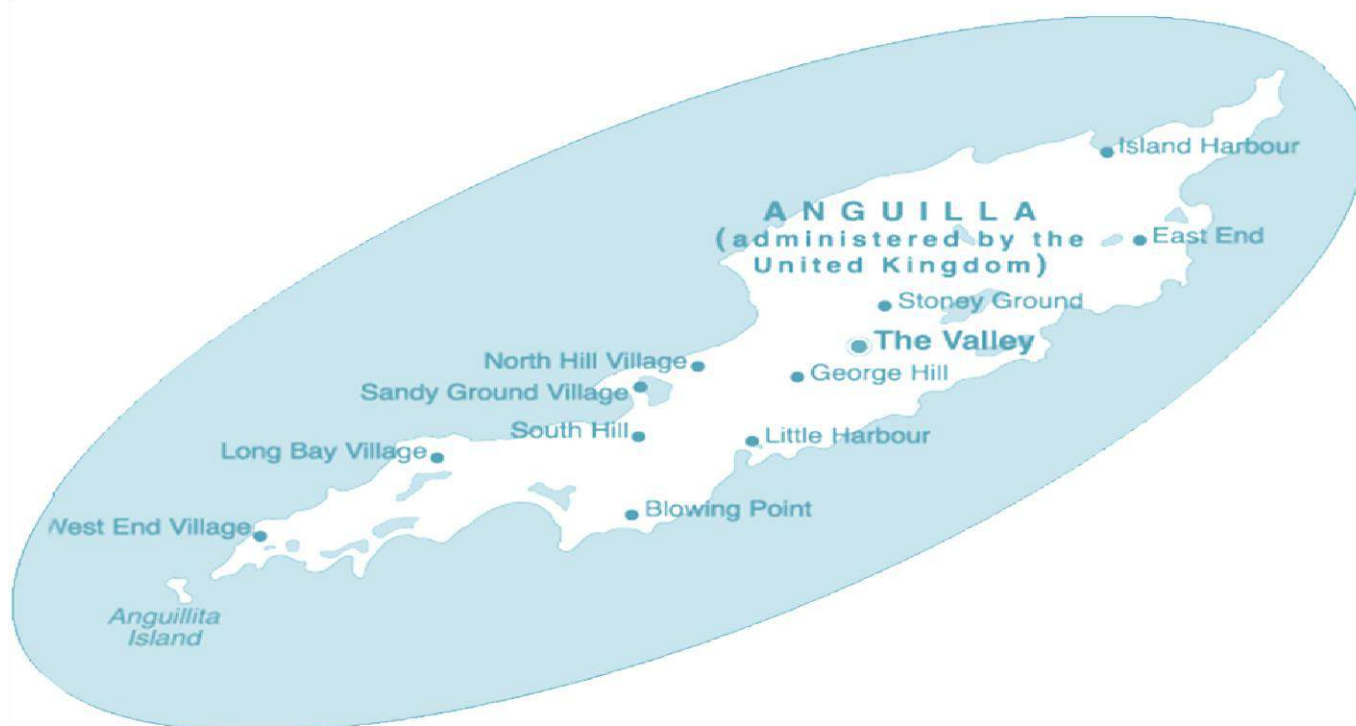


Government of Anguilla



2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE & CAPITAL

GOVERNMENT OF ANGUILLA



RECURRENT AND CAPITAL ESTIMATES

2018

	Actual 2017 EC\$	Estimates 2018 EC\$
Estimated Recurrent Revenue	192,003,915	177,501,934
Estimated Recurrent Expenditure and Amortisation	217,769,706	229,368,783
Less : Debt Service Amortization	(22,338,412)	(27,211,868)
Total Recurrent Expenditure	195,431,294	202,156,916
Estimated Surplus (Deficit) on Year's Operations - Recurrent	(3,427,379)	(24,654,982)
Estimated Capital Receipts (Grants and Revenue)	37,900,631	108,527,651
Estimated Capital Expenditure	21,022,439	85,745,000
Estimated Surplus (Deficit) on Year's Operations - Capital	16,878,192	22,782,651
Estimated Surplus (Deficit) on Year's Operations - Overall	13,450,813	(1,872,331)
Estimated Surplus on Year's Operation - Overall	13,450,813	(1,872,331)
Less: Debt Service Amortisation	(22,338,412)	(27,211,868)
Overall Surplus/(Deficit) before financing	(8,887,599)	(29,084,199)
Financing of Capital By:	21,611,377	48,451,745
CDB (PBL)	-	25,000,000
CDB (Refinance)	-	14,951,745
CDB Loan	-	8,500,000
Reserves	14,421,303	-
Over Draft Facility	7,190,074	-
Overall Surplus/(Deficit) after financing	12,723,778	19,367,546

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**Office of the Chief Minister and
Minister of Finance, Economic Development,
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2 May, 2018

GENERAL WARRANT 2018

TO: THE ACCOUNTANT GENERAL

You are hereby authorised and required to pay, during the course of the financial year ending 31 December 2018, from the Consolidated Fund, the sums totaling two hundred and twenty nine million three hundred and sixty eight thousand seven hundred and eighty three dollars (\$229,368,783) of which:

the sum of two hundred and two million one hundred and fifty six thousand nine hundred and sixteen dollars (\$202,156,916) is to pay the Personal Emoluments, Pensions, Allowances and other Charges;

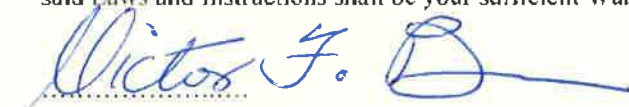
the sum of twenty seven million two hundred and eleven thousand eight hundred and sixty eight (\$27,211,868) is to pay the amortization; and

the sum of eighty five million seven hundred and forty five thousand dollars (\$85,745,000) is to pay for Local Capital Expenditure when funding becomes available and only on the expressed permission of the Ministry of Finance via the Permanent Secretary Finance.

Capital expenditure financed from external sources will be committed and expended only if and when the funding source has approved the necessary expenditure.


Expenditure is to be made as specified in the Schedule to the 2018 Appropriation Act 2018 hereto annexed as they become due in accordance with the Laws and Standing Financial Instructions of the Government.

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


Victor F Banks
Minister of Finance

ACCOUNTANT GENERAL

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


Permanent Secretary, Finance





Honourable Chief Minister & Minister of Finance
Victor F. Banks

2018 and Beyond: Anguilla 2.0 - Green, Smart, Resilient and Inclusive

1. INTRODUCTION

Mr Speaker, Colleague Ministers, Leader of the Opposition, other Members of the House, invited guests, public servants, Anguillians; friends and investors of Anguilla, persons listening via radio, television and the internet (including the Anguillian Diaspora communities across the globe) ---good evening! It is my duty in my capacity as Minister of Finance to present Government's budgetary proposals for the 2018 Fiscal Year. You may have noticed that it has been long in coming.

Every year when I carry out this function, I construct my address around a central theme. Last year the theme was "Anguilla at 50: Celebration and Realignment," we reflected on the advances made in our small island 50 years following the Revolution while looking ahead to the next 50 years of modern Anguilla. Mr Speaker three months and a few days following the much anticipated 50th Anniversary Anguilla Day celebrations we were at the mercy of the most devastating weather event to hit Anguilla and neighbouring islands of the region. Hurricane Irma on September 6, 2017, reset the clock on modern Anguilla and what we do as we move to another 50 years is now more critical than ever before.

Such extreme experiences bring to the forefront the realities that small island developing states face as they seek to develop. We contribute the least to climate change and are most affected; we are small fish in the global pond and suffer greatly from economic, financial, and environmental fallout. We have to survive in an ever changing global ecosystem. This reality informs the theme for this year's budget address ***"2018 and Beyond: Anguilla 2.0-Green, Smart, Resilient and Inclusive."***

Mr Speaker, the Modern Anguilla we seek to establish must be cognisant of the systemic realities, and has to adopt behaviours that promote sustainable and harmonious living within that space. As a country and a Government we have to be SMART- utilising the technologies that are available to our benefit. We have to maintain and hone the resilience for which we are renowned so as to be able to respond effectively to any crisis that we may face whether natural or manmade. Mr Speaker, as we pursue these objectives we must be inclusive- hearing from the individuals, communities and entities that make up our island thereby encouraging active participation and ownership as we seek to move forward together.

Mr Speaker, in order to achieve a “GREEN” Anguilla we have to be committed to the pursuit of knowledge and employ practices that will lead to more environmentally friendly and ecologically responsible decisions and lifestyles to protect and sustain our natural resources for current and future generations. This seems a noble and impressive sounding idea but what does it really mean in practical terms? Mr Speaker, it can be as simple as putting in place an environmental awareness campaign in the schools and the communities; or as targeted as banning the use of plastic bags, Styrofoam and other plastic products. Such products take years to break down and therefore challenges associated with their disposal negatively impact the environment, especially when they are discarded inappropriately. Government will shortly be implementing policies and legislation to ban the use of these items and incentivise businesses to change their practices.

A “GREEN” Anguilla is also as simple as transforming the energy sector by pursuing renewable energy options as an alternative to fossil fuel, thereby increasing our energy independence. This administration is in the process of reviewing and updating legislation to put the mechanisms in place to support this initiative, as well as corporatizing ANGLEC to better enable it to transform into a modern climate friendly utility.

Mr Speaker, much of our infrastructure was severely damaged by Hurricane Irma to varying degrees. Parts of our secondary school and primary schools had to be demolished as well as the Ferry Terminal in Blowing Point. Out of that disaster has come, the opportunity to build back better, stronger and yes --- greener. We have made leaps and bounds in our environmental consciousness and construction practices over the years. We have trained professionals with the expertise to determine the best methods requisite for modern eco-friendly and disaster resilient facilities. Post Hurricane Irma reconstruction offers the opportunity to act on our wishes for the modern facilities we will be constructing. There is no better time than now!

Mr Speaker, as we continue in Anguilla’s development it is important that we employ effective strategies. We must be “smart” about it. It involves utilising the technologies that are available in the various sectors including, energy, communication, e-government services, all of which have transformational potential. As a progressive nation, we must utilize appropriate technology at all levels of the process. It is not simply an available option

--- it is the only option. Technology has become a tool at our disposal and we must use it efficiently and effectively to achieve the desired results. Technology, Mr Speaker, would help us to manage our scarce resources in a manner that reduces waste and provides quality goods and services.

Mr Speaker, as we build Anguilla 2.0, our expectations must be tempered with patience and sacrifice. The fact that we have to plan is a signal that patience is required. We want you to be patient but we also want to hear your views and we urge you to use every available opportunity to be a part of that consultative process. The National Development Plan as a United Kingdom Government financed project has been postponed at this time. However, this does not postpone the urgency of development and inclusive dialogue in Anguilla. The Anguillian community are all stakeholders. Anguilla is an egalitarian society. This island belongs to all of us. Do not turn away or refuse to be part of any forum which will be seeking your views on Anguilla's future.

Mr Speaker, quite recently the Government has posted for consultation a Criminal Justice Reform Bill. We recognize that to establish a just society we must ensure that all persons receive a fair deal. And most of all since we reside in a society where persons are innocent until proven guilty, it is our responsibility to put in place legislation that ensures that the innocent are not wrongly punished and for those that are convicted the systems work effectively where possible to allow their re-entry into the community rehabilitated. It also puts in place the enforcement of measures for the safety of citizens like the requirement for seat belts and booster seats. All these reform measures have come about by listening to the community and addressing their concerns through the legislative process.

The Criminal Justice Reform Bill seeks to protect the children and the vulnerable. It criminalizes child pornography; as well as criminalizes the sharing of indecent imagery and child grooming. It also legislates for evidential and procedural changes to permit children and vulnerable witnesses to give evidence in court more easily. The Bill also decriminalizes small amounts of Cannabis (i.e. marijuana) for recreational use.

This cannabis issue is only a small part of the Bill but has attracted a lot of attention. It must therefore be pointed out that the Government's official position remains that cannabis is harmful and illegal. However, a person found with less than ten grams of cannabis will not be charged with a criminal offence. The view is that far too many young men are having their lives blighted by criminal convictions for cannabis possession which may lead them to a life of crime, impede their job prospects and hinder overseas travel. This measure seems the most viable solution given the fact that cannabis consumption remains a live issue despite many years of effective law enforcement. You make ask why I speak to these issues in a Budget Address, the answer is quite simple ---- the quality of social justice and criminal justice is an important factor in creating a stable society and economy.

Mr Speaker, to close out these introductory comments, may I suggest that when we think of resilience it is natural for us to think of our ability to withstand and respond to natural disasters and the one closest to home, hurricanes. However Mr Speaker, we need to also build economic and social resilience. Our island is dependent on tourism, the sector that is hardest hit by natural disasters. This has severe run-on implications for the island as a whole, government and households. Recognising, it has been the wish of many administrations to diversify the economy by developing other sectors and seeking alternative revenue generating sources, this administration over the medium term will pursue Permanent Residency by Investment; seek to develop the fisheries sector and an offshore fisheries licencing regime and develop ship and aircraft registries among other initiatives that I will outline later. On the social side, this administration is desirous and taking steps to implement a National Health Fund that will better cater to the health needs of all Anguillians and ease the weight of ill health that is burdening our society.

Mr. Speaker, what I have said so far is by way of establishing the theme for this presentation: ***“Green; Smart, Resilient and Inclusive”***. Setting the stage! I will now attempt an efficient presentation of the budgetary arrangements for the various Ministries and Departments. It represents the programmes, plans, projects, and activities for delivering the objectives of Government. It is the handiwork of hard working public officials in the line Ministries, including Permanent Secretaries; Heads of Department; Members of Executive Council as well as the leadership support of my colleague Ministers. Obviously, the final product is constrained by the challenges we face from many fronts --- natural and manmade.

2. ECONOMIC AND FISCAL REVIEW

2.1 REVIEW OF THE ECONOMY 2017

Mr. Speaker, it is more critical now than ever before, that we now in the context of this 2018 budget presentation, meaningfully consider the state and health of our economy upon which the entire budget is built. We have seen that despite having the most expertly produced budget projections with the requisite plans and monitoring frameworks in place, anything that disrupts the flow of the economy will knock our budget flat on its back. Mr. Speaker, I am speaking about the notorious Hurricane Irma, which tossed our 2017 budget out the window. Despite performing significantly ahead of our budget projections right up to September 1st last year, Hurricane Irma destroyed and disrupted so much of our economy's engines of growth and the critical infrastructure that supports them, that a subpar end of year performance by our industries was the natural outcome, unarguably beyond anyone's control.

To quantify the damage Mr. Speaker, projections suggest that the economy declined by **3.52 per cent** in real terms, rather than the **3.50 per cent** expansion that had been projected for 2017. The official damage assessment report produced by the reputable Economic Commission for Latin America & the Caribbean (ECLAC) estimates that the total cost of Hurricane Irma in Anguilla was **EC\$ 880.40 million**, of which damages were **EC\$507.00 million**, losses (which capture disrupted flows going forward) were **EC\$331.50 million** and additional costs of **EC\$41.9 million**. Mr Speaker, to put the number in a bit of context, the total value of all economic activity on Anguilla for the entire 2017 year was **EC\$909.76 million**. The cost of Hurricane Irma was **EC\$880.40 million**. Mr. Speaker that hurricane basically cost us everything we had and the significance of this suffering cannot be understated.

Last year was a year of great challenge and a true test of the resilience for our economy Mr. Speaker. The tourism sector—the driving force of our economy—declined by a massive **10.41 per cent**, despite having started the 2017 year with a promising uptick. We experienced increases in visitor arrivals in every month preceding the catastrophic hurricane Irma in September, compared to the arrivals in 2016. Tourist arrivals from January to August increased by **7.1 per cent**, compared to the year before. However, the crippling impact of the hurricane, which destroyed hotel plant, infrastructure, ports, communications and the state of Anguilla’s tourist product in total, resulted in a massive curtailing of arrivals for the remainder of the year, resulting in a **13.9 per cent** decline in tourists for the year overall. The economic importance of the extended closure of the major hotels stretches well into the performance of the economy in 2018, as we know the 2018 tourist season began in the latter months of 2017.

Similarly Mr. Speaker, our other large industries too experienced perilous declines. Transport, Storage & Communications declined by **11.77 per cent**, which was obvious given this sector’s critical reliance on physical infrastructure. As well, the Wholesale & Retail trade sector, which in some way proxies consumption patterns by locals and visitors, declined by **8.0 per cent**. The Real Estate, Renting & Business Activities sector declined by a small **0.8 per cent**, however, given the massive size of this sector, it represents a significant loss to economic activity. Hurricane Irma’s ravaging forces had no respect for the sector, with massive destruction in even our small sectors like Agriculture, which declined by **12.21 per cent**, Fishing which declined by **1.0 per cent**, and lastly the Electricity & Water sector which declined by only a small **1.0 per cent**, saved only by a very robust performance in the months before Hurricane Irma.

However Mr. Speaker, in the midst of our suffering, God often sends a Daniel. In 2017, our Daniel arrived dressed in blocks, cement and steel to save us, yet again, from our island’s hurricane-induced economic crisis. The construction sector Mr. Speaker showed up for us in a big way in 2017. Construction activity increased by a rousing **8.99 per cent** in 2017. Its strong performance was based mainly on a few months of heightened activity at the latter

part of the year as debris removal, rebuilding and reconstruction efforts commenced shortly after the passage of the storm. The sheer speed in which our little island was able to redirect resources towards reconstructive works, such that our 5 star properties could resume operations at their usually high standard of operations within just a few months of an off-the chart hurricane experience, not only suggests, but exemplifies the resilience of our island, our people and our Construction sector. As a spin-off of the construction thrust, there were also expansions experienced in the Manufacturing sector to the tune of **5.0 per cent**, as well as a similar expansion in the small Mining & Quarrying sector.

Mr. Speaker, following a year of hurricane-induced decline, it is anticipated that the economy will rebound substantially in 2018 with real growth projected at a robust **7.05 per cent**. We have already seen the fruits of our expansion coming from the latter months of 2017. Even now already in 2018 as we have seen the return of major tourism properties to the impressive core of properties which were able to weather the storm and resume operations under tough conditions speedily after Irma's passage. These outstanding tourism properties employ much of our labour force and contribute to so many facets of our economy both directly and indirectly. Mr. Speaker all signs suggest that 2018 will be a year of expansion for Anguilla's economy; a year for rebirth, Anguilla 2.0: Green, Smart, Resilient & Inclusive.

2.2 FISCAL REVIEW

Mr. Speaker, we will turn our attention to Government's fiscal position at the end of 2017. This involves a review of the recurrent revenue and expenditure accounts and combining this with capital accounts. Debt payments will also be considered to give a true picture of the Government's overall fiscal balance.

2.2.1 Recurrent Revenue

Mr Speaker, a few minutes ago I provided a thorough review of what transpired in the economy in 2017 as a result of the impact of Hurricane Irma. The state of the economy directly impacts revenue generation and that was no different for 2017. The 2017 revenue estimate was **EC\$214.90 million**. The revenue estimate was based on projected improvements to the economy and improved compliance. Actual revenue collections totalled **EC\$192.00 million**. Collections were **10.66 per cent** or **EC\$22.91 million** less than budget but more significant, was **1.80 per cent** more than 2016 collections. Some might find this surprising given the significant impact of hurricane Irma during the latter part of the year. It should be noted that revenue collections at the end of August 2017 were **16.45 per cent** higher than the same period in 2016.

Mr Speaker, the top five contributors to recurrent revenue accounting for **55.21 per cent** of total collections in 2017 were Import Duty Other, Accommodation Tax, Stamp Duty, Customs Surcharge and the Interim Stabilisation Levy.

Collections under Import Duty- Other totalled **EC\$40.37 million**. Accommodation Tax recorded an increase in collections in 2017 totalling **EC\$19.67 million**. Stamp Duty collections totalled **EC\$16.01 million**. Customs Surcharge contributed **EC\$15.80 million** to recurrent revenue in 2017. The Interim Stabilisation Levy totalled **EC\$14.14 million**.

Import Duty- Other, Customs Surcharge and the Interim Stabilisation Levy came in under the budget estimate and 2016 collections due in part to economic climate that prevailed in the latter part of 2017. On the other hand, Accommodation Tax and Stamp duty surpassed budget estimates due to increased tourist arrivals up to the passage of Hurricane Irma and the sale of Cap Juluca Hotel in the first half of the year.

2.2.2 Recurrent Expenditure

Mr Speaker, on the recurrent expenditure side Government was able to maintain expenditure at a reasonable level, below the original budget estimate, despite the effects of Hurricane Irma and the resulting immediate needs. The under spend means that some of the programming for 2017 had to be delayed, recognising that we cannot spend what we do not have to further compound an already stressed fiscal climate.

The 2017 recurrent expenditure estimate was **EC\$211.96 million**. Actual spend totalled **EC\$195.43 million** which is **7.79per cent** or **EC\$16.53 million** less than the estimate. However, this represented an increase of **EC\$6.41 million (3.39per cent)** over expenditure in 2016.

2.2.3 Recurrent Balance

Mr Speaker, the recurrent balance, the difference between recurrent revenue and recurrent expenditure, was a deficit of **EC\$3.43 million** in 2017.

2.2.4 Capital Revenue & Grants

Mr Speaker, in 2017 capital revenue and grants totalled **EC\$37.90 million** comprising the UK Government at **EC\$8.15 million**, the European Development Fund at **EC\$11.61 million** and the Caribbean Catastrophic Risk Insurance Facility CCRIF at **EC\$18.14 million**.

2.2.5 Capital Expenditure

Capital expenditure for 2017 totalled **EC\$21.02 million**. Mr Speaker, this represents **47.77 per cent** of the **EC\$44.00 million** that was budgeted.

Mr Speaker, at the outset, the majority of the expenditure was scheduled to support various projects including the development of the Road Bay Jetty, the crafting of a National Development Plan, the development of the Anguilla Community College, completion of the Fire Services Development Project and development of the ALHCS Master Plan. In reality, project delays ensued and significant progress was only made in the construction of the Fire Hall and Air Traffic Control Tower, information systems development and the ALHCS Masterplan development. While Capital expenditure for 2017 was more elevated than recent years, the reason was little cause for celebration. It is of course the response to Hurricane Irma that is the reason for the majority of the capital expenditure that took place during 2017.

Fortuitously, the Government of Anguilla continued its participation in the Caribbean Catastrophic Risk Insurance Facility (CCRIF), and following Hurricane Irma, we quickly received pay-outs totalling **EC\$18.14 million** for the purpose of recovery and mitigation. To date these funds have been used for island-wide clean up, Repairs to schools and other government buildings, cleaning services, rental of bins, building demolition, rental of vehicles, fuel, generator installations, heavy equipment rental, trucking of supplies, trucking of debris, furniture replacement, IT equipment replacement, security services – the list is endless. Additionally there were transfers to the Health Authority to support Hospital repairs; to AASPA to secure the port facilities; and to the Water Corporation to facilitate the repairs to the water distribution network and to restore running water throughout Anguilla.

The Government of Anguilla wishes to extend its gratitude for the swift and comprehensive response from the UK Government as seen in the dispatch of ships and aircraft with supplies and the deployment of soldiers and other key personnel to support the recovery efforts.

Also of great support was the Disaster Management Emergency Relief Grants from The Caribbean Development Bank in the amount US\$200,000 and the assistance received from The Eastern Caribbean Central Bank and the governments of St. Vincent, St. Kitts and Grenada. We thank them for swiftly coming to our aid.

2.2.6 Capital Balance

Capital grants in cash and in kind totalled **EC\$37.90 million** and capital expenditure totalled **EC\$21.02 million**. This translated into a surplus of **EC\$16.88 million**.

2.2.7 Overall Balance

Mr Speaker, the 2017 Overall Balance takes into account the Recurrent Balance, the Capital Balance, and debt payments. On the recurrent side, a deficit of **EC\$3.43 million** was recorded. A surplus of **EC\$16.88 million** was recorded on the capital account. This puts Government in a surplus position of **EC\$13.45 million** before debt amortization is considered. Debt amortization payments for 2017 were **EC\$22.34 million**. Financing of the Overall Deficit of **EC\$8.89 million** included, inter alia, the use of Fiscal Reserves. It should be noted that financing flows exceeded financing needs and the surplus funds were placed in a Sinking Fund which was created in 2017 to be used for future debt amortisation payments.

2.2.8 Debt Report

Mr Speaker, in keeping with our debt management objectives, sound debt management must persist and my government will continue to monitor the debt situation and take the appropriate action through Government fiscal reform programmes to ensure that the debt level is consistent with the Fiscal Responsibility Act, 2013.

Mr Speaker, total public debt which comprises Central Government and Government Guaranteed debt declined by **EC\$34.74 million (6.30 per cent)** from the 2016 debt stock of **EC\$551.84 million (59.7 per cent of GDP)** to **EC\$517.10 million (56.84 per cent of GDP)**. The decline is due to scheduled amortization exceeding disbursements. Central Government debt stock decreased from **EC\$539.58 million** in 2016 to **EC\$506.76 million** at the end of 2017. Government Guaranteed debt decreased from **EC\$12.26 million** in 2016 to **EC\$10.30 million** at the end of 2017. Of the outstanding debt for the period under review, Central Government debt accounted for **98.00 per cent** of the portfolio while the remaining **2.00 per cent** was attributed to government guarantees comprising of loans for the Anguilla Development Board, the Anguilla Tourist Board and the Anguilla Air and Sea Ports Authority. Domestic debt accounts for **62.62 per cent** of the portfolio and external debt the remaining **37.38 per cent**.

During the fiscal year 2017 there was no new borrowing as all debt related to the banking resolution was recognized in 2016. However, there was a disbursement of **EC\$30,000** on the Anguilla Community College Project Loan. There was no new borrowing or disbursements associated with the Government Guarantees.

Mr Speaker, debt servicing costs continued to rise over the last three years due to the increase in new debt contracted in 2016 to aid in the resolution of the banking crisis, the expiration of the moratorium on the CDB Policy Based Loan in the last quarter of 2015 and the heavy reliance on the ECCB Cash Advance Facility and the Overdraft Facility with the National Commercial Bank of Anguilla Ltd. (NCBA). Central Government debt servicing cost is projected to increase from **EC\$38.71 million** in 2017 to **EC\$45.91 million** in 2018 which

represents an increase of **18.60 per cent** or **EC\$7.20 million**. This Government stands committed to managing this increasing cost through prudent debt management.

Mr Speaker, in accordance with the Framework for Fiscal Sustainability and Development (FFSD) the Government of Anguilla was required to be in full compliance with the borrowing limits by the end of 2017. However, with the UKG approved borrowing in support of the banking resolution, the compliance date has been extended to 2025. The borrowing limits include the net debt and debt service ratios which should not exceed 80 per cent and 10 per cent of recurrent revenue respectively, and liquid assets that would be sufficient to cover 90 days or 25 per cent of recurrent expenditure. At the end of 2017 the net debt ratio was at **264.86 per cent**, the debt service at **20.63 per cent** and liquid reserves at **0.90 per cent** or roughly 3 days. It is anticipated that new debt will be contracted in 2018 to help finance recurrent budgetary needs in the absence of any UK Government recurrent budget grant assistance. GoA will be making the case to the UKG to extend the compliance date for the Fiscal Ratios from 2025 to 2030 given the fiscal impacts of Hurricane Irma.

Mr Speaker, our government is aware that there are inherent risks in the debt portfolio. Debt servicing in particular, could pose a challenge going forward. Hence, Government will continue to explore innovative options for managing public debt such as: Debt Relief; and Debt for Equity and Debt for Climate Change Swaps that could provide an avenue for lowering borrowing costs while focusing on effective debt management to curb the costs and risks associated with growing debt levels.

3. RECURRENT EXPENDITURE 2018

Mr. Speaker, the Recurrent Expenditure Estimate for this 2018 fiscal year is projected to be **EC\$202.15 million** excluding amortisation of **EC\$27.2 million**. This is a **4.63 per cent** decrease or **EC\$9.80 million** difference when compared to the 2017 approved recurrent budget of **EC\$211.96 million**. This reduction is due, in part, to an expenditure review undertaken by Ministries and Departments.

Personal Emoluments has an estimated 2018 budget of **EC\$85.93 million** with a change of **3.08 percent** or **EC\$2.73 million** difference over 2017 approved budget of **EC\$88.66 million**. This reduction is as a result of the deferral of filling some vacant positions across Government. The Retiring Benefits remains at the 2017 approved budget of **EC \$10.76 million**.

Interest Payments, which includes both domestic and foreign, has an assessed budget of **EC\$18.89 million**, an increase of **EC\$1.46 million** from the 2017 approved budget of

EC\$17.43 million. This increase is to facilitate an upturn in the variable interest rate and proposed new debt from the Caribbean Development Bank.

Goods and Services saw an overall reduction of **EC\$7.67 million**, taking the 2018 budget to **EC\$41.64 million** from a 2017 approved budget of **EC\$49.32 million**. This reduction was as a result of savings accrued from the expenditure review undertaken. The Training budget of **EC\$3.19 million** falls within this category and suffered a significant reduction of **EC\$5.55 million** when compared to the 2017 approved budget of **EC\$8.74 million**. Mr. Speaker, this drastic reduction was not an easy decision to make, as it is a reduction in funding that supports the training needs of the young people of this country. Hence, the Training budget allocated for 2018 is assigned for students currently abroad and the expected 2018 Island Scholar.

Current Transfers has an estimated 2018 budget of **EC\$44.92 million**. This is a reduction of **1.87 percent** over the 2017 approved budget of **EC\$45.77 million**. Under this account, payments are made to statutory bodies, medical treatment and social service initiatives.

Mr. Speaker, I will now detail each Ministry's 2018 expenditure allocation and initiatives planned for 2018.

3.1 H.E. THE GOVERNOR & DEPARTMENTS

The 2018 recurrent expenditure budget for H.E the Governor's Office and Departments is **EC\$25.18 million**. This represents a decrease of **17.51 per cent or EC\$5.34 million** over the 2017 approved budget of **EC\$30.52 million**. This cut is mainly as a result of a reduction in Training which falls under the Department of Public Administration.

Public Administration

Mr Speaker, Public Administration will continue to collaborate with DITES in 2018 to improve the online recruitment experience for customers as well as implement other phases in the automated online system. Public Administration also hopes to review the recruitment processes to ensure transparency, equity, fair-play, justice and consistency.

Public Administration will continue to focus on reforming the Anguilla Public Service (APS) and building the necessary leadership and management capacity. Public Administration will work with ministries and departments over the period April to June 2018 to undertake the Change Readiness Assessment, a key part of preparing to implement change initiatives and the Cultural Assessment to assist in understanding barriers to change, the current culture and subcultures within the APS and identifying positive cultures that exist to support change.

Furthermore, Public Administration hopes to undertake an assessment of the Human Resource Management systems, policies and practices to assess their effectiveness.

3.2 MINISTRY OF HOME AFFAIRS & DEPARTMENTS

The Ministry of Home Affairs has seen a sharp increase in the 2018 recurrent budget with a total of **EC\$38.22 million**, compared to the 2017 approved budget of **EC\$7.32 million**. This increase is as a result of the transfer of the departments of Education and, Library Service from the Ministry of Social Development. Additionally, the Department of Environment was transferred to the Ministry of Infrastructure.

Mr Speaker, the Ministry of Home Affairs and Education are committed to providing high quality service to the public in all areas under its remit. Even with the devastating blow received by the Ministry as a result of the passage of Hurricane Irma, the Ministry remains steadfast in its quest to provide wide-ranging educational services to the Anguillian community, relevant and reliable sources of information, modern labour legislation and sound border control and immigration services. The focus for 2018 will be to redevelop and improve existing infrastructure, build human resource capacity and work towards ensuring better preparedness and resilience for our labour force and our general operations.

Education

The Ministry and Department of Education remain committed to provide quality education services at all levels. Mr Speaker, this year, work will continue on the implementation of the 2015-2020 Sector Strategy "Education and Training for a better Future- Vision 2020 ". Special emphasis will be given to a number of priority areas. At the Early Childhood level, focus will be placed on review and renewal of the national curriculum and its alignment with the OECS document as well as continued institutionalising of the Standards for the Regulations of Early Childhood Services. At primary, continued improvements in Literacy and Numeracy will be the focus and for the Secondary level, certification of courses in Technical, Vocational Education and Training as well as greater use of technology in teaching and learning and in decision making. There will also be increased emphasis on school safety and building resilience at all levels of our education system.

Anguilla Community College

Mr Speaker, The Anguilla Community College (ACC) will continue to pursue its mandate to service the needs of varied persons across Anguilla. The College will consider alternative matriculation and foundation courses to ensure that individuals who had not previously met entry requirements could do so with support and intervention. It is hoped that those youth who have now been more convinced of the advantages of post-secondary education would avail themselves of this opportunity. The College will also seek to enhance its student support systems to promote greater retention of students and a higher rate of programme completion. In 2018, emphasis will be placed on vocational education and a range of short courses aimed to meet niche areas of need in the community. The ACC anticipates the commencement of the building at Long Path and will also continue to prepare for the eventual full transition of the Sixth Form to the institution. As ACC moves forward it will also strengthen systems for financial and operational accountability.

Library Services

The Department of Library Services continues to work at ensuring its continued relevance in a time of changing media priorities. The department's Strategic Plan for the ensuing five years is presently being finalized and will feature four broad priority areas (i) Human Resource Development (ii) Financing of Library Services (iii) Remaining Relevant and (iv) Customer Focused and Management of Resources. Mr Speaker, among the new initiatives being undertaken is the Wall of Art highlighting the work of artists operating locally, the Mover and Shakers, and a wall dedicated to those who helped to build Anguilla. Permission has also been granted for the Library to begin offering coffee to its clientele at a minimal cost with the funds raised going towards augmenting the department's budgetary allocation.

Department of Information and Broadcasting

Mr Speaker, after valiantly surviving a devastating blow by Hurricane Irma in 2017, the national broadcasting station is on track to becoming more resilient with equipment that will ensure that coverage is better than ever. Following decades of renting transmitter and antenna space, the station is now set to transmit from Government facilities at Crocus Hill. 2018 will see the return of the Departments regular local broadcasting hours – 17 ½ hours a day - from 5:30am to 11pm. Just as the entire community is reinventing itself, Radio Anguilla is looking to do the same in 2018 with revamped and refocused programming. Radio Anguilla will focus on local output, with community outreach being priority. Its news and information will remain as reliable as ever.

Department of Immigration

Mr Speaker, in 2017 emphasis was placed on improving the processes within the Immigration Department. Effective June 1st, 2017, there were changes to the Immigration Policy that are intended to encourage travel to Anguilla and facilitate ease of entry without compromising border security. There were also changes to the Immigration and Passport Act to allow children born in Anguilla and grandchildren to reside and work without having to pay fees and obtain a work permit. During the year continued focus was placed on improving the human resources within the department by ensuring that officers received the relevant training. The department continued its effectiveness of illegal immigrant monitoring through increased patrolling and operations within the Task Force Section.

The Immigration Department plays a pivotal role in the development of Anguilla and will continue to improve the systems within the department that would lead to more efficiency while ensuring that the security of the island remains paramount. For 2018 Mr Speaker, there will be ongoing training for officers in the areas of customer service, fraudulent document detection and other areas relevant to their job. The aim is to ensure that the officers' skills are enhanced and the services provided to residents and visitors are at a high standard. In addition, the department would move towards implementing an online visa process. This would be beneficial to Anguilla as a whole and in particular, the tourism and hospitality sector.

Department of Labour

Mr Speaker, The Department of Labour is poised and ready to embrace a new Labour Code that comprehensively addresses the needs of the labour force of this country. We are also embracing the technologies which will lead to greater efficiencies and improved service to our valued customers. We applaud the resilience of the labour force of Anguilla in this trying time and their willingness to develop new skills and re-tool themselves. We will continue to strive to ensure that we provide the best possible service to the public and that we carry out our functions with fairness and integrity.

3.3 MINISTRY OF FINANCE, ECONOMIC DEVELOPMENT AND DEPARTMENTS

The 2018 recurrent budget for the Ministry of Finance is **EC\$76.63 million**. This is a **0.20 per cent** or **EC\$153 thousand** decrease compared to the 2017 approved budget. This is mainly attributed to the transfer out of two departments, namely Department of Lands & Surveys and Department of Physical Planning to the Ministry of Social Development. Likewise, the

Department of Information Technology has been transferred to the Ministry of Finance, from the Ministry of Infrastructure.

Economic Development, Investment, Commerce & Tourism

Anguilla, like other small islands and microstates, faces unique challenges due to its size, transportation and accessibility issues, distance from major population centres, population size and density, level of autonomy, limited diversification of economic activity and high-energy cost and dependency on fossil fuel.

Mr Speaker, Hurricane Irma has reminded us of these peculiarities, challenges and vulnerabilities but also of the need for Anguilla to accelerate and build out the ongoing work to make better use of our significant sustainable and renewable energy potential, our unique and diverse ecosystem and potential exclusive economic zone, our resilience, social capital and our indomitable strong sense of what makes us Anguillian- proud, strong and free.

Therefore Mr Speaker, the focus has been and will continue to be on development that combines social, economic, environmental and technological opportunities and solutions that will create and enhance a smart, diverse and integrated island that can sustainably manage its natural resources and the life cycle of its current and future infrastructure.

The goal is to commit and accelerate Anguilla becoming a SMART ISLAND. Using a modified definition of Smart Island from the Smart Island Initiative, Anguilla will “follow a climate resilient pathway, combining climate change mitigation and adaptation efforts, in order to create sustainable local and foreign direct economic development and a high quality of life for the local and transient population by implementing smart and integrated solutions to the management of infrastructure, natural resources and the environment as a whole, supported by the use of Information and communication technologies, all the while promoting the use of innovative and socially inclusive governance and financing schemes.”

Mr Speaker, this government will continue the diversification of Anguilla’s economy through

- Enhancing and attracting diverse foreign direct investment,
- Mixing and matching technology and tourism for smart and sustainable experiences and connectivity,
- Creation of a special economic zone that is focused on knowledge based businesses through the use of information and communication technologies, biomedicine and commodities,
- Rebooting of the financial services industry, including attracting businesses and investments in Financial technology (Fintech), distributed ledger technology, and

blockchain. To this end the Anguilla Utility Token Offering (AUTO) Act has been given the green light by the UK Government and will be enacted in the next few weeks,

- Addressing Anguilla's international and national transportation needs through increased airlift and access from the current major gateways, the redevelopment of the Clayton J Lloyd International Airport, the Blowing Point Port Facility, Road Bay Jetty and the plans for Corito Development,
- Focusing the UK Grant funds on areas such as education, health, access, and integrated digital by default public services for a more holistic, cohesive and collaborative delivery of public services,
- Enhancing empirical data and statistical based decision making, thereby enhancing government's openness, accountability and transparency in its decision making,
- Making the best use of our own resources such as Anguilla's potential Exclusive Economic Zone (EEZ) and
- Diversification of the tourism industry by creating additional attractions and investment opportunities in the areas of marinas, heritage sites and gaming (if the benefits outweigh the risks).

Anguilla Tourist Board

Mr Speaker, as a part of the restructuring process, the Anguilla Tourist Board is engaging in a comprehensive staff development programme and continues to strengthen its core divisions of Marketing and Destination Experience. The ATB will also implement a data, results and digitally driven marketing plan; an innovative website and an increased presence in the market place. In addition, the Anguilla Tourist Board Head Office will embark on a number of policy development initiatives as well as continue to engage more closely with its stakeholders. The ATB will give more focus to delivering its Beyond Extraordinary Anguilla Experience to our visitors. The Destination Experience division will be embarking on a number of initiatives aimed at developing and enhancing Anguilla's tourism product for the promotion to and encouragement of visiting guests so that they can enjoy the island's offerings, products and services. A key objective of the Destination Experience division is the creation of new products that will provide exciting and engaging experiences for a new target market of visitors thereby ensuring the sustainability and success of the tourism industry.

The Anguilla Tourist Board and the Ministry of Tourism will continue to work with local, regional and international airline partners as well as ferry operators, to enhance the guest travel experience and improve connectivity to the island. The Anguilla Tourist Board and the

Ministry of Tourism's collaboration will also be manifested in programmes to enhance standards, customer service and facilitation of visitor and product enhancements.

3.4 MINISTRY OF SOCIAL DEVELOPMENT

With the transferring out of Library Services, Education Department and the Department of Library Services, the Ministry of Social Development has a 2018 recurrent budget of **EC\$48.27 million**. This is a **39.10 per cent** reduction from the 2017 approved budget of **EC\$79.28 million**. The Education Department accounted for **35.0 per cent** of the Ministry of Social Development budget. Also, the Ministry of Social Development has gained the Departments of Lands & Surveys and Physical Planning.

Mr Speaker, The Ministry of Health has been engaged in extensive work on health financing and has engaged in partnership with the Pan American Health Organisation and the Anguilla Social Security Board to review and revise the National Health Fund Act in an attempt to progress Universal Health Access for the people of Anguilla.

The Ministry has prioritised mental health and undertook a review of the National Mental Health Policy, training of non-health professionals such as school counsellors, social workers, probation officers and prison officers in the identification of persons at risk or showing signs of mental illness and the referral process. One registered nurse has recently completed training in mental health and a second registered nurse is currently in Jamaica being trained in mental health and will return at the end of 2018. Additional work on strengthening mental health services to address the emerging mental health needs of the people of Anguilla is being pursued with partnership from the Pan American Health Organisation.

National Chronic Disease Unit

The analysis of STEPS and Global School Health data and production of the respective reports was a major achievement for the Ministry of Social Development in the fight against the Non-Communicable Diseases (NCD). Mr Speaker, recommendations will be used to guide action and monitor and evaluate progress. Based on the findings the following will be prioritised for this year (2018):

- national behaviour change and media campaigns to increase physical activity and improve nutrition,
- legislation to reduce exposure to tobacco smoke,

- the development of protocols for screening and management of the major NCDs and
- capacity building for communities to support self-management programmes which enable patients to take responsibility and manage their condition.

Department of Health Protection

Mr. Speaker, despite the ravages of hurricane Irma, with limited resources and a non-functional Environmental Health Unit building, officers of the Department of Health Protection worked beyond the call of duty, to mitigate health risks post Irma in the areas of, but not limited to, solid waste management, vector control, food safety and water quality. I must commend the Department of Health Protection officers for a job well done in protecting the public's health. With regard to Irma Relief or budgetary support we must acknowledge and particularly thank the Pan American Health Organization/World Health Organization (PAHO/WHO), CARPHA and Public Health England, for the provision of technical advice, vehicles, equipment, supplies, and training to mitigate risks post Irma and beyond.

The Department of Health Protection finalized the procurement of waste collection bins and waste collection contracts which when fully implemented will improve sanitation throughout the island. The recycling of aluminium beverage cans, tin cans, bimetallic cans and glass containers are now components of the waste collection contracts and this is a significant milestone enabling Anguilla to promote itself as a "green" tourism economy. Mr Speaker, Anguilla must embrace waste minimization, as a waste diversion mechanism from the disposal site to increase its life span. Waste reduction and recycling strategies require a team approach, everyone must be on board, and we have to take greater responsibility for keeping our premises and Anguilla clean.

For 2018 the Department of Health Protection will continue to work closely with food establishments and vendors to ensure that Anguilla's food supply is protected and safe.

Health Authority of Anguilla

Mr Speaker, during 2018 there will be a sustained focus on improved, expanded and cost effective health care services, compliance with the HAA Act with regard to completion of the annual audited financial statements, strengthening of the accounting function and maximizing collections. Accomplishing these will be through:

- (a) the acquisition of instruments and equipment,

- (b) acquisition and implementation of appropriate systems and processes including up-to-date Standard Operating Procedures,
- (c) utilizing a newly acquired state of the art 16 slice CT Scan,
- (d) rehabilitating and expanding the physical facilities at the PAH to include a new maternity wing, the building of two polyclinics in the central and western health district and
- (e) the training and recruitment of suitably qualified human resources.

Mr. Speaker, despite the many challenges, which were compounded by the passage of Hurricane Irma the Health Authority was able to accomplish the:

- (a) pre-works for the completion of 2016 and 2017 audited statements within 2018 paving the way for full compliance with the HAA Act in 2019,
- (b) implementation of a 24 hour cashiering service at the PAH and
- (c) specialised training of Paramedics, Radiographers, Psychiatric, Public Health and Nephrology Nurses.

These initiatives coupled with a continuous concentration on preventative care at the primary level, and expanded surgical and neonatal intensive care services at the secondary level, will ultimately result in a decrease in the government expenditure with respect to transfers overseas and by extension improved health for the Anguilla's residents and visitors.

Partners Advocating for Violence Eradication (PAVE)

PAVE continues to make strides in promoting a holistic approach to addressing the threats of crime and violence with a hope for eventual eradication. In 2017 Mr Speaker, findings were shared from research on the emergence of gun and gang related violence on Anguilla; and a Civic Engagement Framework with the ultimate goal of empowering individuals and groups to positively influence community circumstances was developed. Projects geared towards changing the lives of individuals and families on Anguilla, while empowering them to make more positive choices through education and other viable alternatives were also presented. These projects, which will be formally launched in 2018, support interventions for parents through a national parenting programme and the establishment of a literacy/numeracy/ICT programme to support most vulnerable members of our adult population. In 2018, PAVE will also focus on identifying, developing and supporting other structures that will strengthen and solidify peacebuilding and citizen security initiatives, thus making them more sustainable.

Gender Affairs

Mr Speaker, The Gender Affairs Unit is working toward realising a **vision** of being “*Actively committed to fostering equal and human treatment in the daily lives of every man, woman, girl and boy; manifesting a united Anguilla*” and a **mandate** “*To plan, develop and coordinate national policies, programmes and activities focused on Gender Equality in the Workplace and wider community.*” Gender Affairs actively engages in raising awareness around a range of gender issues, namely through media engagement, regional and international relationship building and community outreach programmes and activities. In 2018, the unit will continue to build on its successes and finalise a National Gender Policy and Strategic Plan for Anguilla.

Department of Probation

Mr Speaker, Staff of the Department of Probation and related agencies continued to support the development of services for rehabilitation of offenders, and benefited from major training opportunities in 2017. Among other training opportunities for staff, the Supervisor of Zenaida Haven took part in onsite training and observation in the USA at a residential facility. The department itself celebrated twelve (12) years of operations, and the Zenaida Haven residence celebrated eight (8) years. These two milestones are significant in light of the fact that this means that young people and adults have been afforded alternative sentencing arrangements to incarceration for certain offences. These services point to the maturing of the criminal justice system in Anguilla.

Department of Social Development

Mr. Speaker the Department of Social Development continued to be a significant and committed player in the Anguilla Public Service and the community at large. The protection of vulnerable segments of the population remained its main mandate while at the same time promoting well-being among all residents of Anguilla. The passage of Hurricane Irma resulted in significant disruption of the Department’s programmes as personnel were assigned to relief and other activities during the immediate aftermath. Ongoing programmes to combat child abuse and other forms of violence continue. Progress continues to be made with the OECS Family Law Reform Legislation in the area of Maintenance and Parentage, Testing Bills and Child Care and Adoption Bills. In early 2017 a scoping visit was completed by two agencies with regard to child safeguarding and protection issues. A detailed training plan was subsequently devised for the third quarter of 2017. Mr. Speaker the spiralling demand for assistance with medical services reveals that

the health of the nation's people remains critical. In 2017 Government's contribution to local and overseas medical treatment remained significant and speaks to the larger issue of funding health care. The challenge is for all individuals to adopt a lifestyle of personal responsibility and a commitment to self-empowerment.

The Department of Prisons (HMP)

Mr. Speaker, as with many other government structures, the plant at HMP was severely impacted by the passage of Hurricane Irma. The main roof over the residential area was lost as well as the roofs over the kitchen and classroom areas. While services to inmates were impacted by this damage, the prison service remained committed to protecting the public and the inmates of the institution. I would like to place on record the Government's thanks and appreciation to the Superintendent of Prisons and her staff for the phenomenal job done during this difficult period. Training continues to be provided to the staff of the HMP by HMG and the positive results of this training are evident in the management of the prison.

Department of Youth & Culture

The Department of Youth and Culture's principle focus in 2018 is the revision and redevelopment of a National Youth Policy for Anguilla. Mr Speaker, it is now vital, as we plan for the future, that we ensure that our national youth policy is fit for purpose, reflects new challenges, creates opportunities and appropriately positions our young people as active participants in national development. The Department will also continue its efforts to further develop and strengthen our cultural and creative industries. Focus will be placed on creating an enabling environment that can foster greater economic opportunities for cultural practitioners and artistes. Crucial actions to be taken include, the legislative extension of a number of international conventions to Anguilla that can unlock economic benefits to our cultural practitioners and artists; establishment of a National Arts Council and the creation of a national cultural and artistes registry. The Department will also begin work on the establishment and adoption of an incentive package for cultural practitioners and artistes, in line with the National Culture Policy.

Department of Sports

Mr Speaker, 2017 was a very productive year for the department. In addition to support for National Sports Associations, teams and athletes, the Department successfully completed and launched the National Sports Policy, developed and implemented the National Sport

Associations Accreditation Policy, hosted Summer Camp 2017, hosted the post-Irma Sports Relief Camp, designed and conducted the first cycle of the Out of School Activity Program and launched a strength and conditioning program for athletes who were earmarked to represent Anguilla at the Commonwealth Games 2018 in Gold Coast, Australia.

Mr Speaker, the department eagerly looks forward to 2018 as it begins implementation of the National Sports Policy in earnest *Towards a Healthier Happier Anguilla*. The Department will expand its programming to communities, youth and the elderly as it promotes sports for all. In addition significant focus will be placed on renovating damaged facilities and the construction of new sports facilities. Sports facilities were especially hard hit with damages estimated in excess of **EC\$3.22 million**.

Department of Lands and Surveys

The Department of Lands and Surveys has taken on several initiatives to enable the Government to better serve the public. During the course of 2018 the Department will officially launch its informational website. This year the department will be working towards the implementation of its Land Information System (LIS) that will enable on-line submissions. This will assist with streamlining the registry processes which will in turn create an efficient land market.

The department continues to work in collaboration with various Government Agencies and the Organisation of Eastern Caribbean States (OECS) on the Global Climate Change Alliance (GCCA) Project, which is focused on Climate Change Adaptation (CCA). A component is the review and development of Land Policies. The Department is also pursuing amendments to the Land Surveyors Act and Registered Land Act to aid in the day to day transactions with the general public.

Department of Physical Planning

In the wake of Hurricane Irma, and the evident threat of climate change, the Planning Department is determined and committed to build resilience in Anguilla's planning system. The aim is to promote the sustainable development of Anguilla's economy through the facilitation of proper land use planning and building practices, the creation of policy, proper planning legislation and to support wise and orderly development. The Department also continues to work in collaboration with various Government Agencies and the OECS on the Global Climate Change Alliance Project. The department endeavours to:

- Effectively manage the planning and building process through proper legislation and a one-stop platform,

- Revise the building code,
- Expand its GIS system,
- Broaden its public awareness programme and
- Conduct National Electric Code (NEC) training courses for all electricians on the island.

3.5 MINISTRY OF INFRASTRUCTURE AND DEPARTMENTS

The Ministry of Infrastructure has a 2018 recurrent budget of **EC\$13.83 million**. This is a **23.29 per cent** or **EC\$4.20 million** decrease when compared to the 2017 approved budget of **EC\$18.32 million**. This reduction is as a result of the expenditure review and the transfer of the Department of Information Technology to the Ministry of Finance. As mentioned earlier, the Department of Environment has been transferred from the Ministry of Home Affairs to this Ministry.

The Ministry of Infrastructure, Communications, Utilities, Housing, Agriculture, Fisheries and Environment has continued its work despite the challenge of scarce financial resources to address critical infrastructure needs and other issues. A priority for the Ministry is to address the reconstruction of government infrastructure damaged by Hurricane Irma and continue to address transportation advancement. This is a challenge and a case of “do more with less.”

Department of Infrastructure

The Department of Infrastructure played a critical role in securing funds for the repairs to the Road Bay jetty and for advancing the process for the proposed new jetty. The engagement of the Infrastructure Advisor has contributed to moving this initiative forward. The lack of aggressive maintenance of public infrastructure over the last decade, which was highlighted last hurricane season means that a significant portion of the Government’s infrastructure has to be rebuilt or replaced. Nonetheless, the Department of Infrastructure continues to work with scarce resources to undertake maintenance of public infrastructure.

Anguilla Fire and Rescue Service

Mr Speaker, The Anguilla Fire and Rescue Service continues to operate under the most difficult of situations, yet they show the true spirit of what it means to be Anguillian, to be proud and committed to ensure that the aerodrome remains open. 2018 will see the

completion of the new Combined Services Building Housing the new Fire Station and Air Traffic Control operations. Additionally, the reconstruction of a training facility will be addressed to ensure that fire service is well trained and has the necessary equipment to meet the aviation requirements.

Department of Fisheries & Marine Resources

Mr Speaker, in 2018 the Department hopes to build on accomplishments made in 2017 and will continue with regular work programmes and specially funded projects. The Department was successful in securing funding for initiatives from DARWIN and Biodiversity and Ecosystem Services in Territories of European Overseas (BEST) programmes over a period of four years. The projects will bring about working collaborations between the Department of Fisheries, local, regional and international environmental agencies. The Department's regular initiatives will be complemented by the work and outcomes from the initiatives supported by the BEST and Darwin programmes and collectively have greater impacts for the fishery sector. In 2018, the Department will focus on empowering and strengthening fishers and the fishing industry.

Department of Agriculture

The Department of Agriculture both at its organisational and activity levels continues to face many challenges Mr Speaker. In 2018, the Department of Agriculture and the National Farmer's Association welcome the fact that attention is finally being placed on the contribution that agriculture can make to the economy. The vision of the DOA is to see a significant decrease in imported food by encouraging optimal use of available arable lands for agricultural production. In 2018 the Department will be creative in the provision of services that addresses tractor services, crop production, and surveillance of the genetic improvements of breeds of animals to address sustainable livestock services.

Department of Environment

Mr Speaker, the key national programmes will continue in 2018 focused on enabling sustainable national development. The Department will continue to lead on the Government of Anguilla's Energy Audit of the various ministries and the implementation of the conservation efforts for expenditure reduction. The development and roll out of a data portal created for the Government of Anguilla aptly dubbed 'Anguilla's Data Gateway', a Web based Portal for spatial data that resides in several agencies across the Anguilla Public Service will also be finalised. The Department's initiative for a research component saw the

Launch and operationalization of the Mid-Atlantic Environmental Research Institute in partnership with the Ministry of Education and the Anguilla Community College. The operationalisation of the OECS Global Climate Change Alliance funded 'Streamlining of Greenwaste Project' is also slated for 2018.

In 2018, the ongoing merger of the three agencies (Department of Agriculture, Department of Environment and Department of Fisheries & Marine Resources) will be completed. This will allow for more efficiencies and better use of existing resources. The new agency will be launched in the 2019 budget preparations.

4. RECURRENT REVENUE 2018

Mr. Speaker, the recurrent revenue estimate for 2018 is estimated at **EC\$177.50 million**, which is a **17.40 per cent** reduction over the 2017 recurrent revenue estimate of **EC\$214.89 million**. This severe reduction is due to the anticipated economic downturn in the tourism and related sectors following the passage of Hurricane Irma.

Mr Speaker, I will now review the 2018 recurrent revenue estimate by revenue classification.

Under Tax Revenue, Taxes on Property is projected to bring in **EC\$4.76 million**; this is a **33.68 per cent** reduction from 2017 collections. This reduction is due to the impact of Hurricane Irma on the housing stock and the relief that will be afforded affected individuals.

Taxes on Income (Interim Stabilization Levy), is anticipated to bring in **EC\$11.98 million**, a reduction of **15.23 per cent** when compared to the 2017 outturn **EC\$14.14 million**. This reduction is based on an anticipated reduction in employment and wages resulting from the closure of establishments and the impact of Irma on the tourism sector during peak season.

Taxes on Domestic Goods and Services is estimated at **EC\$28.99 million**, a **44.19 per cent** reduction when compared with the 2017 collection of **EC\$49.77 million**. A major revenue account affected under this section is Accommodation Tax which is estimated to bring in **EC\$7.24 million**, **63.21 per cent** less than 2017 collections of **EC\$19.85 million**. This account is directly linked to the tourism sector that has been severely hampered by Hurricane Irma.

Taxes on International Trade is projected at **EC\$14.87 million**, an **11.91 per cent** reduction over the 2017 collection of **EC\$16.88 million**. Customs Surcharge is a major revenue account which falls under this category and it is expected to bring in **EC\$12.87 million**, **18.82 per cent** less than it did in 2017. Import Duties is anticipated to raise **EC\$61.78 million**. This

is a **4.26 per cent** increase over 2017 collections. The proposed increase in collections is based on increased activity in the construction sector.

Fees, Fines and Permits collection is estimated to increase by **50.79 per cent** to total **\$29.83 million**. This increase is owing to anticipated growth in Domain Name Registration for .AI which happens to be the domain for Anguilla and the acronym for Artificial Intelligence.

Mr. Speaker, as I have just illustrated it is obvious that the impact of Hurricane Irma has much to do with our reduced 2018 recurrent revenue budget. We know that the impact will be similar for many households and businesses. We are encouraging all taxpayers to visit the Inland Revenue Department to make arrangements for settling any outstanding or current debt obligations based on their circumstance.

Mr. Speaker, in the context of the key departments in the Ministry of Finance, I must pause here to comment on the hard work and dedication of the Management and Staff of H.M Customs and the Inland Revenue Department. While these agencies seldom receive the kudos they deserve because of their function as revenue collection agencies --- they are indeed the life blood of the delivery of Government services. As Chief Minister and Minister of Finance I am constantly on the phone defending these agencies in the execution of their duties. I am happy to do so because I recognize the tremendous pressure officers can come under when they must insist that persons meet their obligations as citizens. In this role they are also human beings and are subject to error and perhaps a bad day --- but for the most part they are simply doing their job and following instructions. It is because of the efforts particularly of the leadership in these agencies that Anguilla is able to see real progress in arriving at our revenue targets. Particularly, in this challenging year I want to pay special homage to these agencies for their dedication and service, often beyond the call of duty, to ensure that the resources are available to provide the critical services which our people deserve. Kudos to all of you!

5. CAPITAL REVENUE & GRANTS 2018

Mr Speaker, capital revenue in 2018 is anticipated to be **EC\$23.98 million** from the ANGLEC share sale.

Capital Grants for 2018 are estimated at **EC\$84.54 million** and comprises approximately **EC\$68.35 million** from the UK Government's Anguilla Country Programme and a total of **EC\$16.20 million** from the EU's European Development Fund Programme. Following the aftermath of Hurricane Irma, the Government of Anguilla applied to the European Commission to access reserves of the 11th EDF, specifically the "Reserve B". This facility finances humanitarian and emergency assistance for the OCTs faced with serious economic

and social difficulties of an exceptional nature resulting from natural or man-made disasters. The Government was successful in being allocated approximately **EC\$8.90 million**.

6. CAPITAL BUDGET

Mr Speaker, the proposed Capital Budget for 2018 is **EC\$85.74 million**.

This, Mr Speaker, is largely subject to financing from the UK Government under their Anguilla Country Programme. The UKG pledged a **£60 million (approximately EC\$230m)** reconstruction grant to restore a significant proportion of the public infrastructure destroyed or damaged by Hurricane Irma. To date the funds have been identified to support the repairs, reconstruction and development of schools, health facilities, government offices, ports, roads, the water distribution system, building resilience in information systems and communications, modernisation of public services and tourism sector development. The associated projects will form the bulk of the Capital Investment Programme over the next three years.

The allocation for 2018 is **EC\$68.35 million** and should focus on a first round of priority projects which include – development of the Albena Lake Hodge Comprehensive School, Adrian T Hazell, Valley Primary and Morris Vanterpool Schools, repairs to schools playing fields; repairs to the Princess Alexandra Hospital and development of a Valley Polyclinic; repairs to hurricane shelters and various Government buildings, Information Systems development and Blowing Point Port Development.

This support aligns with the implementation of Anguilla's EU EDF11 programme where the focus is the implementation of Anguilla's Education Development Plan including redevelopment of the Albena Lake Hodge Comprehensive School and development of TVET programmes.

Mr Speaker, I am also pleased to provide an update about funding for the construction of the Anguilla Community College. The Government of Anguilla has sent a letter of request to the CDB to access up to **US\$5.0 million** in grant funding from the Infrastructure Fund for Mesoamerica and Caribbean. This is intended to support the construction of the Anguilla Community College and the outfitting of TVET workshops at the secondary school. Mr Speaker, this will enable our students to attain the necessary levels of certification.

Mr Speaker, when I speak of our plans for capital development, the need to build, or now in this case rebuild a better Anguilla, I always seem to close with some admonishment, or what I prefer to term, food for thought. This is because the development of Anguilla is something that is close to my heart. All of our hearts. It is here that my emotions are close to the surface. This year I can't help but speak of what I consider to be the very nature of development assistance.

What I speak of now, Mr Speaker, is humanitarian aid, how it is given and how it is received. Mr Speaker, Anguilla is a proud nation; it will always have its pride, its limits in what it can allow or visit on its people, its intimate knowledge of its populace, what is going through

and what it can bear. It is therefore untenable in the pursuit or the acceptance of humanitarian aid that it be bound by constraints, tied by conditionalities, not related to correction of any purported human rights abuses, but as a bargaining tool to bring one into line with the agenda of the administering power. The stick and carrot approach is indefensible, where the real casualty of failure to acquiesce is the welfare of children, the sick, an entire country's rehabilitation following the devastation of a natural disaster.

Mr Speaker, a country in need is one that requires flexibility, time and streamlined processes to access support. This is not a new way of doing things, it is common sense and examples of this approach abound. Despite being in need, it must be a level playing field with mutual respect, where a country is not the underdog. No country should be held to ransom. It is not a nice feeling to be on the receiving end of such and it is also not a good look for any country who administers such.

Mr Speaker, humanitarian support or aid should be just that.

7. CONCLUSION

Mr. Speaker, yet another time I must express my sincere appreciation for the patience and tolerance demonstrated by this almost captive audience of invitees here in the gallery to my lengthy presentation. Of course I appreciate listeners on the various media in the comfort of their homes; cars; and offices as well. Fortunately for them they have the luxury of tuning out without causing the appearance of insult. I humbly apologize if it may appear that I have not shown much consideration for your valuable time. Unfortunately, I must also be careful not to abridge the tremendous effort that all my colleagues in the Ministry put into this exercise. I have genuinely tried to balance these competing concerns in the delivery of this Budget Address.

I have used the phrase natural and manmade in many parts of this presentation because the challenges we face in the aftermath of Hurricane Irma fall into these categories. We all are fully aware of the physical impacts of that destructive storm. Those impacts can readily be quantified. And if we had the resources available, with time, we may successfully return our island to a state of stability. However, at every turn in the process the human factor may come into play, namely, the trauma associated with losing one's property and other belongings; the feeling of despair associated with being unemployed or underemployed; and the atmosphere of uncertainty that occasionally overwhelms the strongest among us whenever some new setback rears its ugly head. Unfortunately, many of these setbacks are actuated by decisions or indecisions of other human beings.

These are the realities of the setting in which the Government of Anguilla must manage the issues impacting our island in 2018. As the older folks use to say we got it "coming and going". But, this is not an apology for probable failure --- it is rather a call to action. Your Government needs your support to make the case that if given half a chance Anguilla will

make it successfully through this period. We have been here before and our natural resilience as a people has brought us safely through with God's grace. Our administering power needs to know this. We are not asking for a handout but rather a hand-up with dignity and respect. And we would rather do without than have to be treated as if we are "*charlatans or fools*".

In 2009, in the wake of the global financial crisis I was moved to quote at that time President-elect Barack Obama as he spoke about the economic situation the United States was facing. He said:

"we've got to provide a blood infusion to the patient right now to make sure that the patient is stabilized. And that means that we can't worry about the deficit. We've got to make sure that the economic stimulus plan is large enough to get the economy moving"

Mr. Speaker, especially in this recovery year the strategy for the restoration and the recovery of our island is clear. What President Obama was suggesting is that sometimes we must ignore otherwise prudent policies or actions to achieve a positive long term objective. Anguilla will not survive this period by having a neatly balanced budget on paper. It will not survive by simply increasing taxation and cutting expenditure --- it will require positive capital injection to build back stronger and better and by finding ways and means to increase economic activity. There can be no sound reasoning for further delay in getting the full impact of the generous grant support offered by the British Government in this recovery year. And it would be unconscionable to believe that our people are sufficiently recovered to take on the burden of further taxation in this period.

Mr. Speaker, I have come here to pass this Budget in our House of Assembly and I have been constantly asked the question over the last few days: "Did the British Government approve the Budget?" The very sound of this question suggests that the House of Assembly is a rubber stamp for a civil servant in the Foreign and Commonwealth Office. And indeed there was a threat in recent correspondence that this should be so.

In this context, Mr. Speaker, let me once again thank the highly qualified and capable staff in the Ministry of Finance; Permanent Secretaries; Heads of Departments; other technical officers; my colleagues Minister and other Members of Executive Council for their hard work and support in the preparation of the 2018 Budgetary Estimates. This is a purely Anguillian effort with the specialist resources of regional, international agencies and the UK Government on tap. Let us continue to maintain this relationship cast in mutual respect as we go forward together in this enterprise. ***Anguilla 2.0 – Green, Smart, Resilient and Inclusive.***

Mr. Speaker, I beg to move!

PART 2

ECONOMIC AND FISCAL OUTLOOK

2.0 INTRODUCTION

This section of the Budget document provides an analysis of the economic profile of Anguilla. It provides the context whereby government decisions related to expenditure and revenue, contained further within this document, can be understood.

Section 2.1 provides a brief overview of Anguilla's economic position. Section 2.2 follows by providing the grounds on which all economic estimates and projections can be made by reviewing the economy in the year 2016 which is the most recent, confirmed estimates of economic activity. From these numbers, estimates for the year past 2017 have been made which are detailed in section 2.3 and projections for the year 2018 are outlined in section 2.4.

These sections provide economic analysis based on two key measures of economic performance commonly used internationally: economic growth and inflation. As it relates to economic growth, the measures termed Gross Domestic Product (GDP) and Gross Value Added (GVA) are used in this document. Furthermore, inflation levels in total and across specific consumption categories will be presented. A weighted consumer price index is used to measure the general change in price levels. Taken together, understanding Anguilla's economic position is important not only from a general policy point of view, but also because of the impact that the economic performance has on the Government's own financial position.

Section 2.5 provides information on the aggregate performance of 2017 and is broken down by recurrent revenue and expenditure. Section 2.6 analyses the 2018 recurrent budget projections for revenue and expenditure. Section 2.7-2.8 looks at the capital budget and the sources of capital revenue and grant funding. Section 2.9 provides the projected fiscal position for 2018 based on the budget estimates.

2.1 ECONOMIC OVERVIEW

Anguilla is a small open economy that is tourism driven and characterised by high import levels, which makes it vulnerable to international pressures and currents. The vulnerability of the Anguillian economy to external shocks is well documented with the impact of the global financial crisis and other crises that came before. The economy was well on its way to making a full recovery from the effects of the most recent economic crisis when the island's susceptibility to natural disasters was again highlighted. The direct hit from Hurricane Irma immediately set back the economy. The level of destruction to infrastructure, island wide and in the tourism sector specifically, contributed to the decline in overall economic activity in 2017. While the tourism sector, the main economic driver, is projected to make a full recovery in the medium term, the construction sector is expected to drive growth in 2018.

2.2 ECONOMIC BACKGROUND 2016

2.2.1 Economic Growth

The economy of Anguilla fared well in the year 2016, achieving a nominal level of GDP measured at EC\$911.36 million as reported by the Eastern Caribbean Central Bank. In real terms, which controls for inflationary pressures, the economy grew by 2.5%. Compared to real growth of 3.6% experienced in the previous year (2015), the pace of economic expansion did experience a slight deceleration however, the level of economic activity (GDP) was a mere five percentage points (5%) below the island's historic peak of EC\$956.3 million which occurred in the heat of the last economic boom. In 2016 Anguilla remained in recovery, enduring a slow climb out of the serious recession that followed the boom, the small amount of real growth in 2016 accounts for steady progress and continuation along the path to prosperity for the island.

Figure 1: Gross Domestic Product (GDP) 2008-2016

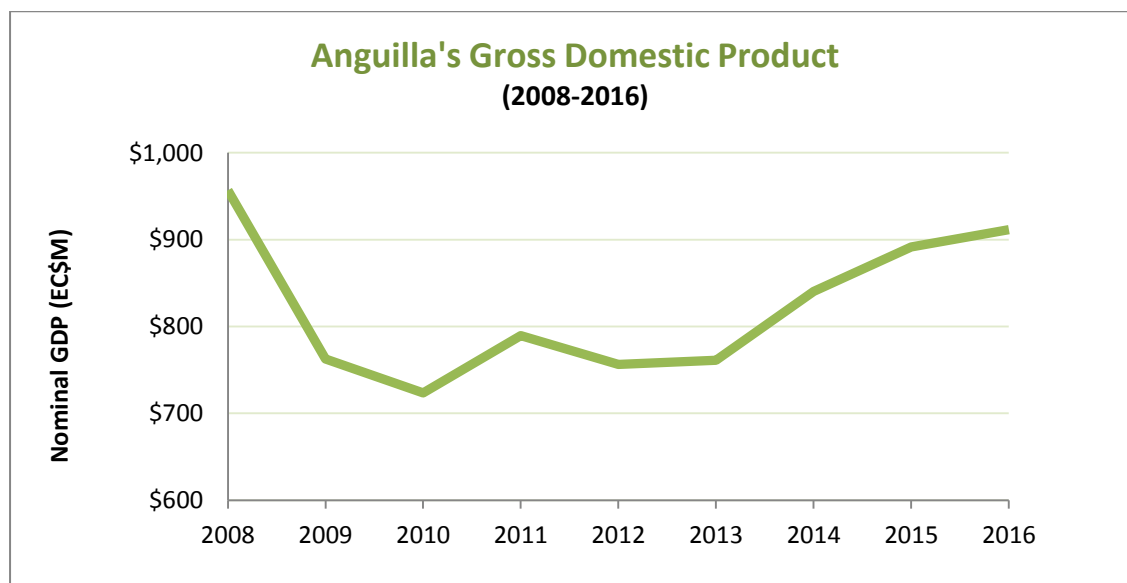
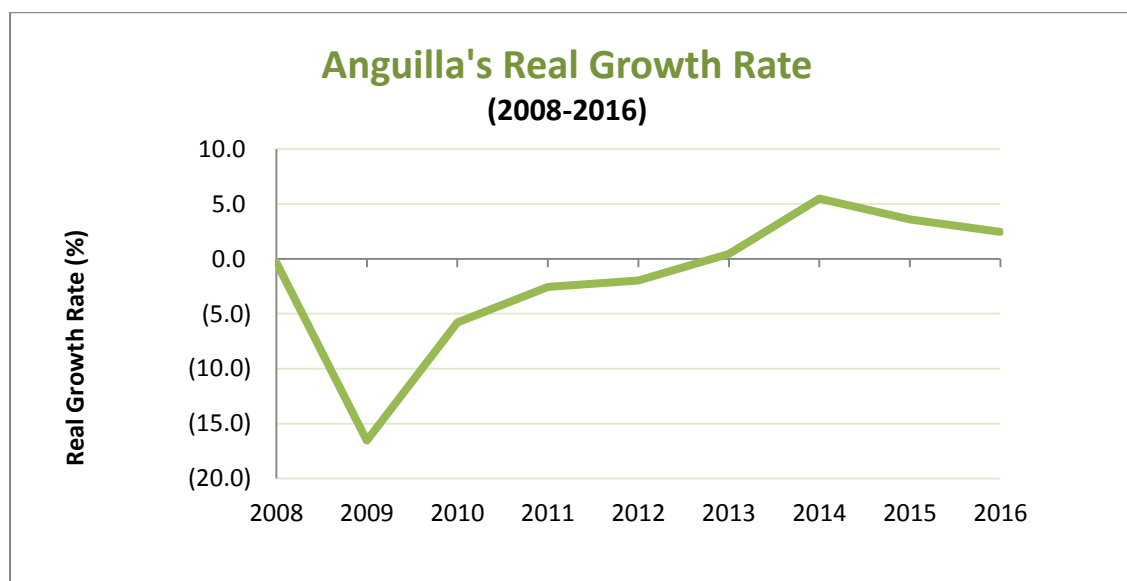


Figure 2: Real GDP Growth Rate 2008-2016



2.2.2 Sector Performance 2016

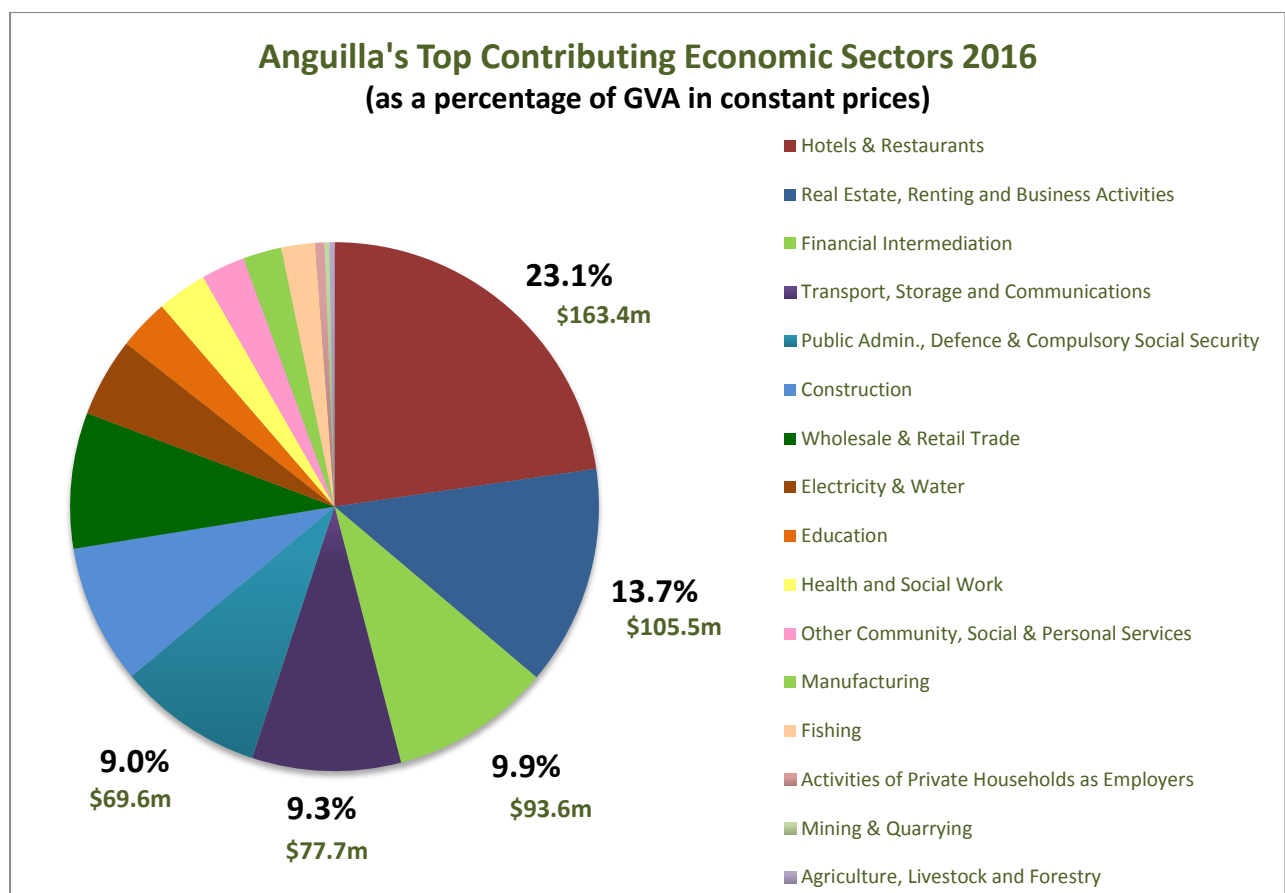
The top performing sectors in 2016, in descending order of their value-add to total Gross Value Added (which measures their absolute size of the sector without inflationary pressure) were:

- Hotels & Restaurants** -The tourism sector contributed EC\$163.38 million in nominal terms to the total economy in 2016. This sector is by far the largest direct contributor to the level of economic activity, accounting for 23.1% of total economic activity measured as a proportion of Gross Value Added (GVA). Growth of 3.8% was experienced, which represents a slight acceleration in growth compared to the previous year's real growth rate of 2.2%. The speeding up of growth in this sector is evidenced by the 8.2% increase in stay-over arrivals in 2016 compared to the previous year, when the increase in stay-over visitors was a small 3.3%. However, achieving real growth in the tourism sector in 2016 was impressive given an overall decline in visitor arrivals by 5.4% due mainly to a significant decline in excursionist arrivals by 14.3%.
- Real Estate, Renting & Business Activities** -The nominal contribution of this sector to total economic activity in 2016 was estimated at EC\$105.49 million, representing 13.69% of the total economy in terms of its value add. Compared to its performance in 2015, this sector has expanded by a modest 2.4% in real terms.
- Financial Intermediation** - The financial intermediation sector which represents all banking, insurance and related services experienced slight growth of 0.27% in 2016. This sector contributed EC\$93.57 million to the total economy in nominal terms of which 84% or EC\$78.34 million is attributed to the banking sector, which experienced no growth in 2016. Although no growth sounds dismal, given the 6 year average decline of 4.2% experienced in this subsector, no growth is positive.

4. **Public Administration, Defence & Compulsory Social Security** – The Government Services sector experienced a notable decline in the amount of EC\$4.6 million which equates to a real decline of -6.2% over 2015. This scaling back in economic activity in government services is partly due to the continuation of the public service freeze on hiring, the freezing of increments and non-filling of vacant positions. The value add contribution of this sector to the overall economy was 9.25%, which taken as its nominal value was EC\$69.62 million.

5. **Transport, Storage & Communications** – The transportation sector accounted for 9.0% of the economy, accounting for EC\$55.73 million of Anguilla’s GDP in 2016. The sector experienced a small decline of 0.56% in 2016, following a year of fairly robust growth in the amount of 6.56% in 2015. Unlike 2015, where growth was experienced in all sub-sectors of transportation and communication, save air transport, in 2016, there were quite significant declines in all categories of transport and storage. The declines can be attributed to fall offs in the total number of aircraft and boats arriving and departing from Anguilla over the course of 2016, with a 4% decline in aircraft and 0.4% in total boats. The lone area of growth in this sector was recorded in the communications sub-sector.

Figure 3: Top Contributing Sectors 2016



In 2016, Anguilla’s economy experienced a small expansion with real growth in three of the largest sectors: Hotels & Restaurants 3.8%, Real Estate 2.4% and Financial Intermediation 0.27%. However, the very large Public Administration sector declined by a significant 6.2%

and the large and significant Transport, Storage & Communications sector declined by 0.56%. Furthermore, there were quite worrisome declines in other sectors related to Transportation such as Construction (-12.59%) and Mining and Quarrying (-25.69%) and Manufacturing (-5.8%)—critical sectors which tend to drive the economy.

2.2.3 Inflation

A comparison of the direction of change in prices over the 2016 year can be done by comparing the index prevailing in the 4th quarter of the previous year (2015) with the index that prevailed at the end of the 4th quarter in 2016. Although this method of comparison fails to capture the in-year price changes which vary quarter to quarter, it captures in sum, the change in the total cost of ‘a representative basket of goods and services’ in the Anguilla economy from one year to another.

The annual change in prices for 4th quarter 2016 compared to 2015, shows that in general (All Items Index) prices increased by 1.7%. Within the 12 price categories, there were 7 categories registering price increases, 2 registered price decreases while the prices of 3 categories remaining the same over the previous period. The large (10.7%) increase in the Communications categories exerted the greatest upward pressure on price levels, while the moderate (3.5%) decrease in prices in the Recreation & Culture category posed the strongest downward pressure on price levels in the economy.

Table 1: Annual CPI

Anguilla Annual Consumer Price Index by Category 2016			
Categories	Dec-15	Dec-16	Annual % Change
Food & Non-Alcoholic Beverages	111.76	112.49	0.7%
Alcoholic Beverages, Tobacco	119.49	120.89	1.2%
Clothing & Footwear	103.32	106.65	3.2%
Housing, Water, Electricity, Gas & Other Fuels	97.42	95.63	-1.8%
Furnishing, Household Equip. & Routine Household Maintenance	108.17	113.76	5.2%
Health	115.95	115.9	0.0%
Transport	107.74	110.67	2.7%
Communication	104.64	115.82	10.7%
Recreation & Culture	94.75	91.44	-3.5%
Education	121.84	121.84	0.0%
Restaurants & Hotels	104.93	104.96	0.0%
Miscellaneous Goods & Services	101.85	103.52	1.6%
All Items	105.15	106.95	1.7%

2.3 2017 IN REVIEW

2017 was a year of challenge and massive setbacks for the economy of Anguilla after having experienced a record-setting category 5 hurricane at the start of September, with such a devastating impact that the economy’s sectors—major and minor—remained virtually

crippled even beyond the year's end. Projections suggest that the economy declined by 3.5% in real terms, due mainly to declines in the most productive sectors, such as Hotels & Restaurants, Transportation and Real Estate, although in the midst of decline and disarray the Construction sector experienced a much-welcomed expansion. In nominal terms, the GDP of Anguilla was projected to be EC\$909.76 million, representing a small decline in nominal activity by 0.7%. Although small, this would be the first time in 5 years that the island's nominal GDP has declined, thus making this seemingly miniscule fall significant to the state of the economy.

Figure 4: Gross Domestic Product (GDP) 2008-2017

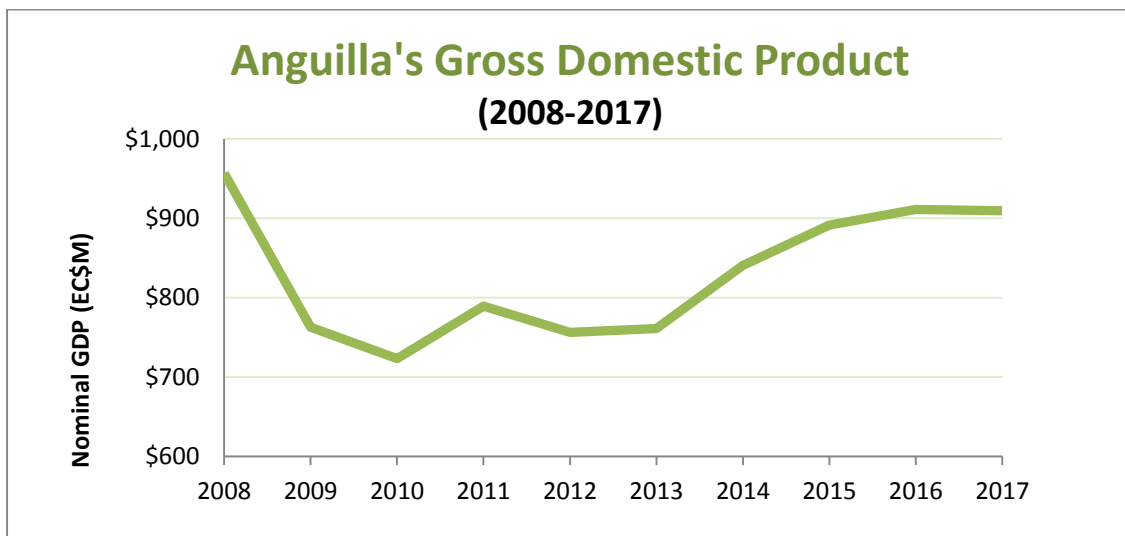
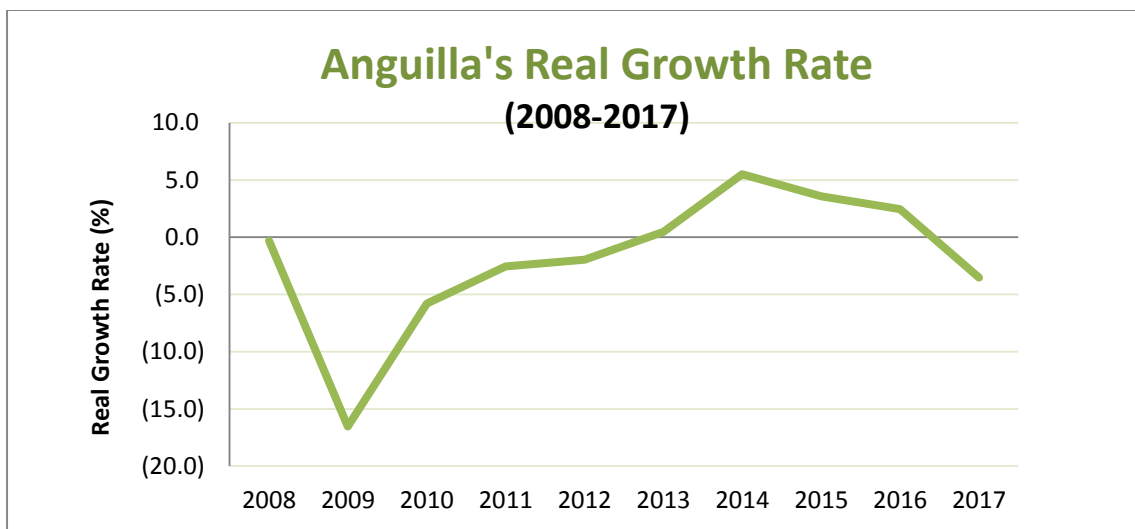


Figure 5: Real GDP Growth Rate 2008-2017



2.3.2 Sector Performance 2017

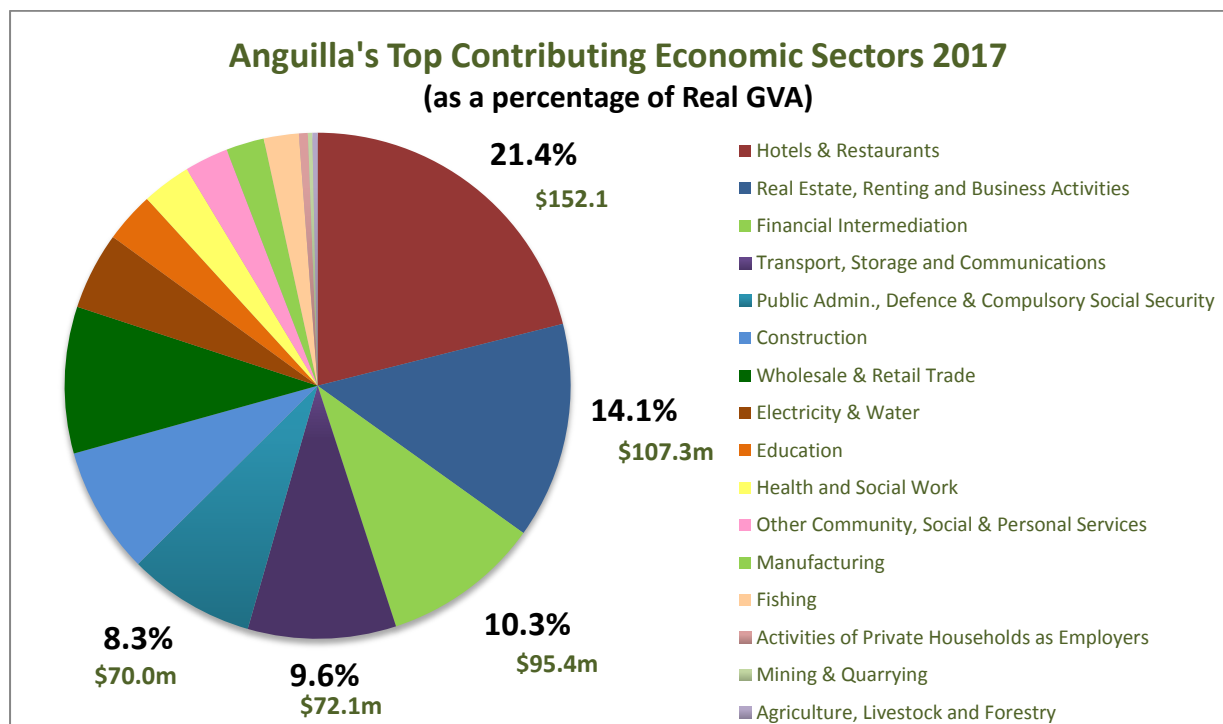
The top performing sectors in 2017, in descending order of their value-add to total Gross Value Added (which measures their absolute size of the sector without inflationary pressure) was:

- 1. Hotels & Restaurants** – The tourism sector in Anguilla started the 2017 with a promising uptick, with increases in visitor arrivals (compared to arrivals in 2016) in every month preceding the catastrophic hurricane Irma in September. Visitor arrivals from January to August was 8.6% higher than in 2016, while the tourist (stay-over) sub-category of visitors increased by 7.1% over the same period, compared to tourist arrivals in 2016. However, the crippling impact of the hurricane, which destroyed hotel plant, infrastructure, ports, communications and the state of Anguilla’s tourist product in total, resulted in a massive curtailing of arrivals by a whopping 88.1% alone in 2017. Despite the favourable first eight months of 2017, the profundity of the perilous final four months of the year—three of which are the start of the tourism ‘high’ season—left the sector in a serious decline by 10.4%. The total Gross Domestic Product for Anguilla’s largest sector (21.4% of GDP) was projected to top out at EC\$152.06 million at the end of 2017.
- 2. Real Estate, Renting & Business Activities** – Anguilla’s real estate sector –poised to continue its year on year expansion in 2017—experienced significant pressure in the latter part of 2017, due to the impact of Hurricane Irma. Ultimately the destruction to building stock and disruptions in real estate transactions is projected to have led to a real decline in the sector’s output by an unexpectedly modest 0.82%. This sector benefitted from a small pick-up in large ‘business services’ sub-category which helped to offset the declines in real estate and renting activities. The value of this sector’s contribution to overall GDP is projected to be EC\$107.25 million in 2017, which in nominal terms is 1.7% higher than in 2016, suggesting that despite a real decline in the sector’s output, there were inflationary pressures experienced in this sector. It is interesting to note that despite the losses and disruptions during the year, this is the largest/most productive that this sector has been in Anguilla’s recorded history, due mainly to the constant year on year expansions in the large ‘Owner Occupied Dwellings’ and ‘Real Estate Activities’ sub-sectors over the decades.
- 3. Financial Intermediation** – This sector, comprised of banking, insurance and related auxiliary finance services is projected to have declined by a small -0.27% in real terms in 2017, compared to its level of output in the previous year. The downward pressure on output was the result of a decline in output by banks and other financial institutions over the year. In terms of the nominal output of the Financial Intermediation sector, it is projected to have contributed EC\$95.44 million to the economy in 2017. This sector, whose output represents 10.3% of the total economy, expanded in nominal terms by 2% due to increase in prices in this sector, although in real terms, its output declined.

4. **Public Administration, Defence & Compulsory Social Security** – Total output of Government services increased in 2017 in both nominal and real terms, although by small amounts. Despite the continuation of policies to restrict hiring and continue wage and increment freezes in the public sector, there was real growth of 0.5% in this sector. The real expansion was likely due to increases in overtime work by officers providing essential services (such as police and sanitation officers) after the passage of the Hurricane. The value of this sector in nominal terms is projected to be EC\$69.97 million.

5. **Construction** – The critical construction sector was one of the few sectors positively affected by Hurricane Irma in 2017. In real terms, this sector expanded by an outstanding 8.9% over its value in 2016. Following a year of previous decline to the tune of 12.6% in 2016, there was quite a turn-around in 2017, due mainly to the repair and reconstruction work that commenced promptly after the passage of the storm and dominated economic activity for the remainder of the 2017 year. The nominal output of the Construction sector was projected at EC\$68.42 million, a 13.3% increase over its nominal output in 2016, suggesting there was a significant increase in both output and price (to a lesser degree) of goods and services in this sector.

Figure 6: Top Contributing Sectors 2017



2.3.3 Inflation

In the absence of data on prices for the 2017 year in its entirety due to disruptions caused by Hurricane Irma, a look at prevailing price changes during the first half of the year can

offer some insight into inflationary pressures in 2017. Not ignoring the strong likelihood that much inflation could have occurred in the latter half of the year, due to disaster-induced demand pull inflation.

Up to mid-year 2017, the All Items index showed that the general price level decreased by 0.53%. Across the categories, there were 6 price increases, 5 price decreases and one category which did not register any price change. The largest category contributing to the decline in price levels was the Transport category where prices decreased by 3.18%, and the largest category that put upward pressure on price levels was in the Alcoholic Beverages & Tobacco category where prices increased by 1.48%.

Table 2: Annual CPI 2016

Anguilla Annual Consumer Price Index by Category 2017 (Mid Year)			
Categories	Dec-16	Jun-17	Annual % Change
Food & Non-Alcoholic Beverages	112.5	112.89	0.36%
Alcoholic Beverages, Tobacco	120.89	122.68	1.48%
Clothing & Footwear	106.65	104.07	-2.42%
Housing, Water, Electricity, Gas & Other Fuels	95.63	94.85	-0.82%
Furnishing, Household Equip. & Routine Household Maintenance	113.76	113.93	0.15%
Health	115.9	115.55	-0.30%
Transport	110.67	107.15	-3.18%
Communication	115.82	117.25	1.23%
Recreation & Culture	91.44	92.72	1.40%
Education	121.84	121.84	0.00%
Restaurants & Hotels	104.96	103.75	-1.15%
Miscellaneous Goods & Services	103.52	103.76	0.23%
All Items	106.95	106.38	-0.53%

2.4 2018 OUTLOOK

2.4.1 Economic Growth

The economy of Anguilla is poised for a year of real growth in 2018, projected at 7.1%. Following a year of hurricane-induced decline, it is anticipated that the economy will rebound substantially in 2018, with an expected Nominal Gross Domestic Product of EC\$979.42 million. This would represent the highest level of economic activity in the Anguilla economy in the island’s recorded history, finally surpassing the previous high of EC\$959.26 million recorded 11 years prior, on the brink of the global recession that threw the economy in a harsh downward spiral for many years following. It is being estimated that the largest growth thrust will come by way of the high level of reconstruction work on Anguilla throughout the entire 2018 year as the bulk of the major works on restoring

destroyed buildings, hotels, schools, ports and other infrastructure projects will be commenced. Therefore, the Construction, Mining & Quarrying and Manufacturing sectors will experience a boom, with real growth of around 35%, while related sectors such as Transport, Storage & Communications, as well as Wholesale & Retail Trade will also see significant expansion as industries that complement reconstruction works.

Figure 7: Gross Domestic Product (GDP) & Projected GDP 2008-2018

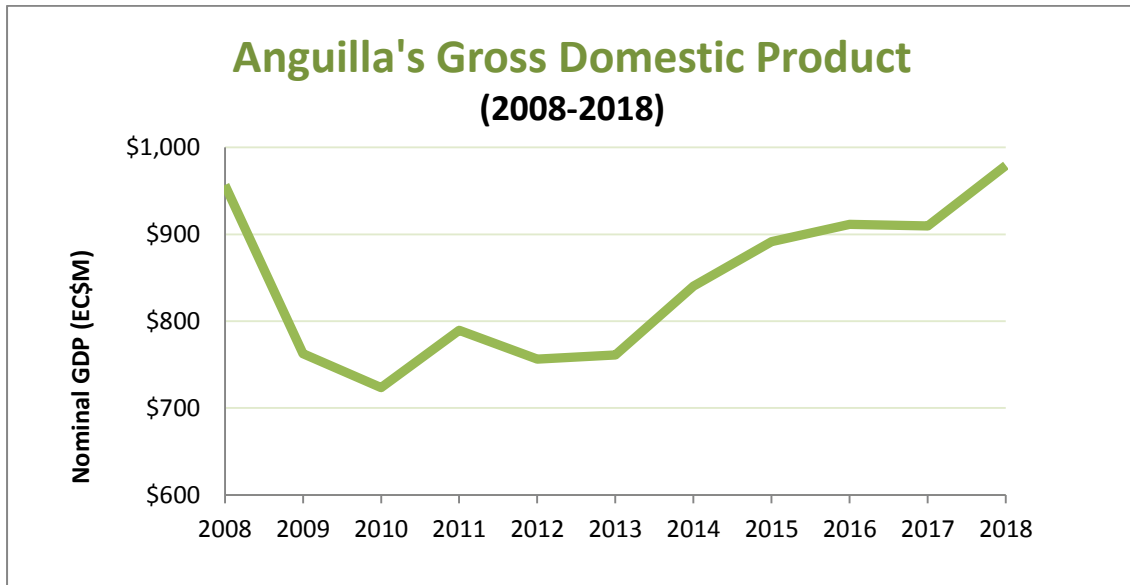
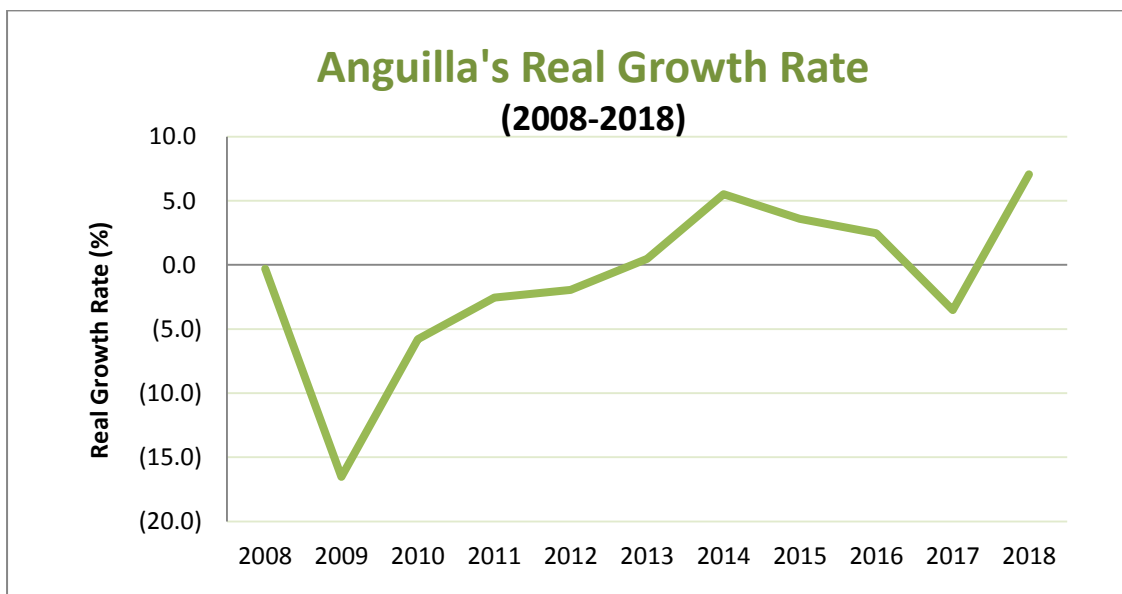


Figure 8: Real GDP Growth Rate and Projected Real GDP Growth Rate 2008-2018



2.4.2 Sector Performance 2018

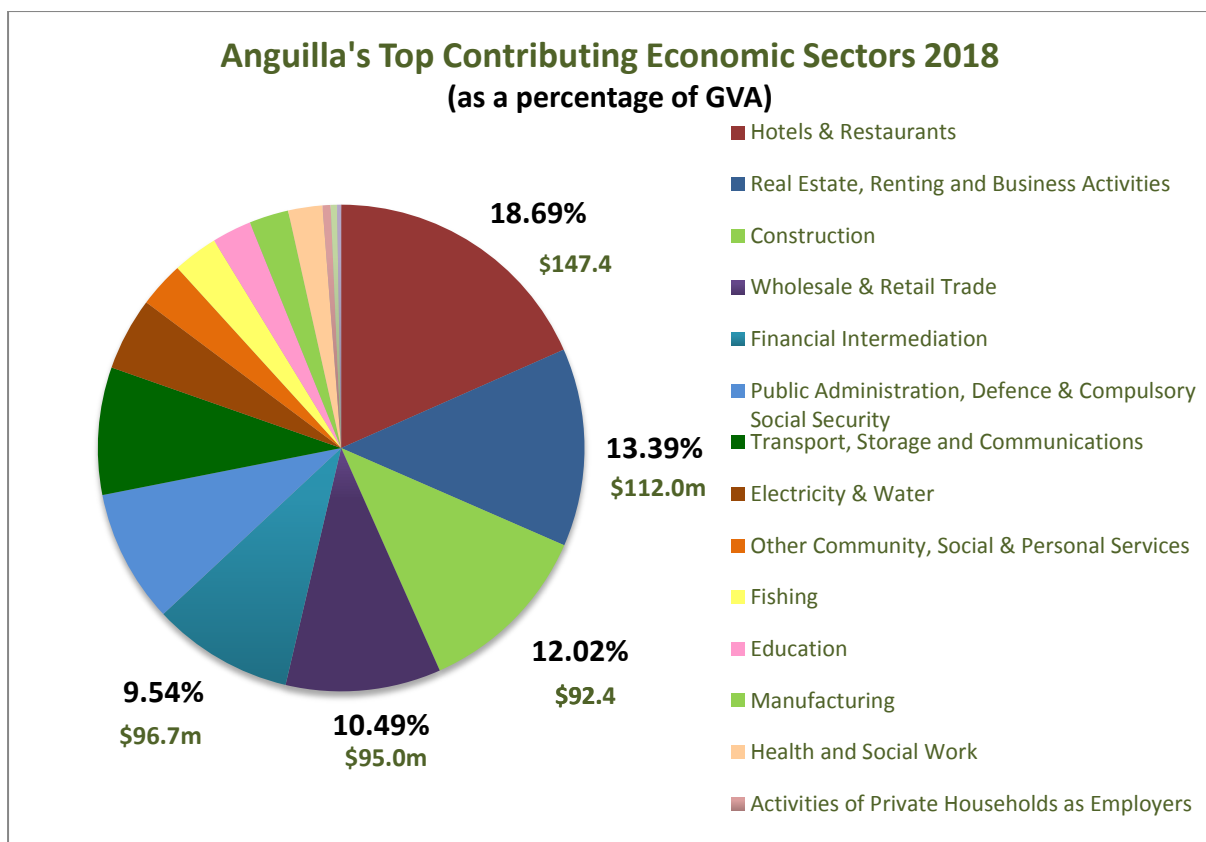
The top performing sectors in 2018, in descending order of their value-add to total Gross Value Added (which measures their absolute size of the sector without inflationary pressure) were:

1. **Hotels & Restaurants** – This sector which proxies our tourism sector represents the largest sector of Anguilla’s economy (18.7% of real economic activity). Tourism, although battered severely by Hurricane Irma in the previous year, is still expected to retain its prowess as the most productive sector in terms of its contribution to the total output of the economy in nominal and real terms. Its nominal contribution is projected to reach EC\$147.41 million, although this represents a decline in value relative to its level in the three previous years. The real decline is anticipated at -6.7% due mainly to the loss of a significant portion of the tourism ‘high season’ for the first 3 months of 2018, as most major hotels remain closed to visitors for reconstructive works. However, on a more positive note, optimism among this sector supposes that many hotels & restaurants will re-open by the mid of 2018 --- the latter part of the 2018 high season—while the majority of the tourism plant will be fully operational for the start of the 2019 high season, which commences in the latter months of 2018. Although visitor arrivals are not expected to return to 2016 or even 2017 levels, given the high average spend of visitors, it is projected that the tourism sector will still be able to generate significant earnings for the local economy in 2018.
2. **Real Estate, Renting & Business Activities** – The second largest economic sector in Anguilla is expected to grow by a small 1.88% in 2018, more than reversing the marginal 0.82% decline in the previous year. Small expansions in all the major sub-categories are expected as the renting of dwellings and business activities in particular is expected to rebound from the hurricane-related losses and disruptions of the previous year. The total nominal output of this sector is projected to be EC\$112.01 million which would be the most productive year of output for this sector in Anguilla’s recorded history. This sector is expected to account for 13.39% of total real economic activity, measured as the portion of this sector’s contribution of total Gross Value Added (GVA).
3. **Construction** – In 2018 the pivotal Construction sector is anticipated to expand substantially, so much so that it would dominate as the third largest economic sector, accounting for 12.02% of real economic activity (GVA in Constant Prices). The last period in which this sector’s economic output accounted for more than 10% of the total economy was during the heat and immediate fall off of the last economic boom, accounting for as much as 20.90% of GVA in 2008. It has since relegated to lower levels of output and economic value, contributing a meagre 6.08% to GVA in 2011. However, in response to crisis, the construction sector picked up steam in 2017 (8.9% real growth) and is expected to be in full heat in 2018 in response to ramped up reconstruction efforts island-wide as critical public and private sector projects are expected to commence works throughout the year. The level of expansion in the construction sector is being projected at 35.0% in real terms and total nominal output of EC\$92.37 million.

4. **Wholesale & Retail Trade** – As a sector that generally moves in tandem with overall growth of the economy, it can be expected that likewise the Wholesale & Retail Trade sector will experience significant growth on 35.8% in 2018. This robust level of growth is predicated in a big way upon the massive construction expansion, which will necessitate that substantial purchasing of related construction goods, building materials, fuels and such will take place. The nominal output of the wholesale & retail trade sector is projected at EC\$95.02 million, which will be by far the highest level of output recorded in this sector in Anguilla’s history. As well, this would be the most significant a contributor to the economy that this sector has ever been, accounting for 10.49% of the total economy output (GVA).

5. **Financial Intermediation** – This sector which comprises banking, insurance and auxiliary financial services is anticipated to experience a marginal decline by 0.71% in 2018. This is expected to ensue due to modest declines in loans, as a slight increase in Non-Performing Loans (NPLs) would be expected, given the closure of businesses and a calculated expectation of increased unemployment due to the continued effects of the hurricane on the economy. The nominal value of this sector is projected at EC\$96.86 million and it is anticipated to represent 9.54% of total real economic activity.

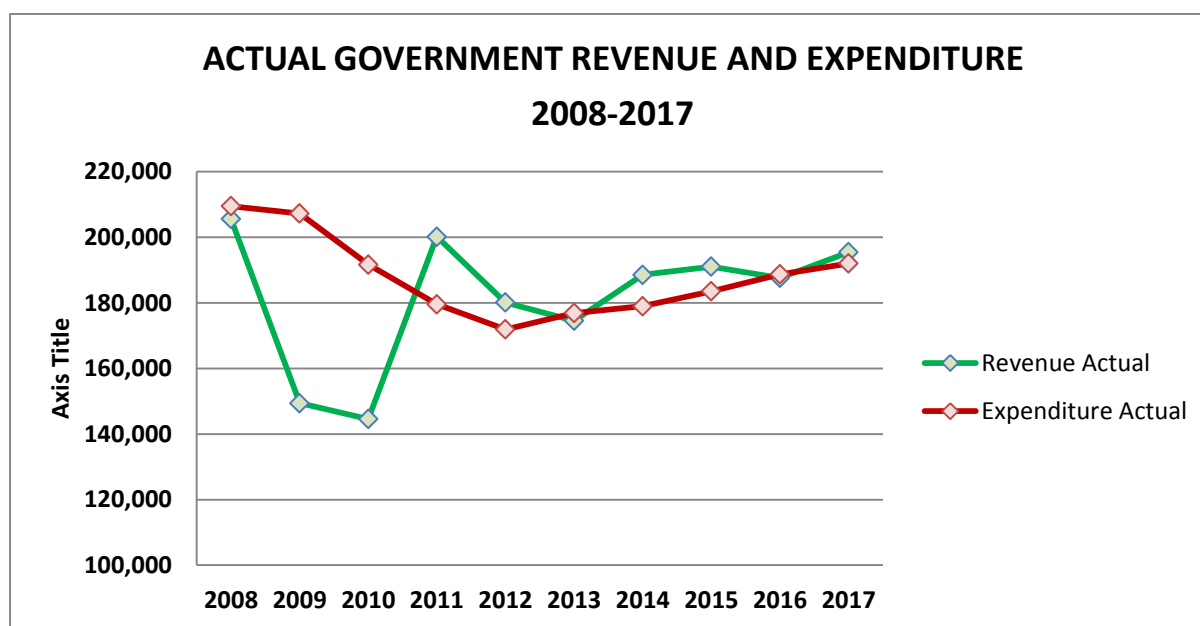
Figure 9: Top Contributing Sectors 2017



2.5 OVERVIEW OF AGGREGATE FISCAL PERFORMANCE 2017

The 2017 fiscal year ended with a recurrent deficit of EC\$3.44 million, relative to the EC\$2.93 million surplus that was projected at the time the budget was prepared. Following the passage and impact of Hurricane Irma, it was anticipated that a greater deficit would have been realised. Government was able to keep spending under control and with grant assistance was able to pay for a great proportion of hurricane related recovery activities within the year. The full impacts of the hurricane are expected to be realised in 2018.

Figure 10: Actual Government Revenue and Expenditure 2008-2017



Source: Audited Reports 2007-2012 Smart Stream 2013-2016, GOA Estimates Booklet

The 2017 recurrent revenue estimate was EC\$214.90 million. The revenue estimate was based on projected improvements to the economy and improved compliance. Actual revenue collections totalled EC\$192.00 million. Collections were 10.66% or EC\$22.91 million less than budget but more significant, was 1.74% more than 2016 collections.

The main contributors to recurrent revenue in 2017 were Import Duty Other, Accommodation Tax, Stamp Duty, Customs Surcharge and Interim Stabilisation Levy.

Collections under Import Duty- Other totalled EC\$40.37 million. This was EC\$5.05 million less than 2016 collections and EC\$7.52 million less than the budget estimate of EC\$47.89 million. The underperformance of the head was due to the decline in consumption, resulting from the closure of the tourism sector following the passage of Hurricane Irma.

Accommodation Tax recorded an increase in collections in 2017 compared to 2016. Collections in 2017 totalled EC\$19.67 million whereas collections in 2016 totalled EC\$17.08 million. The increase in collections over the previous year was attributed to an overall

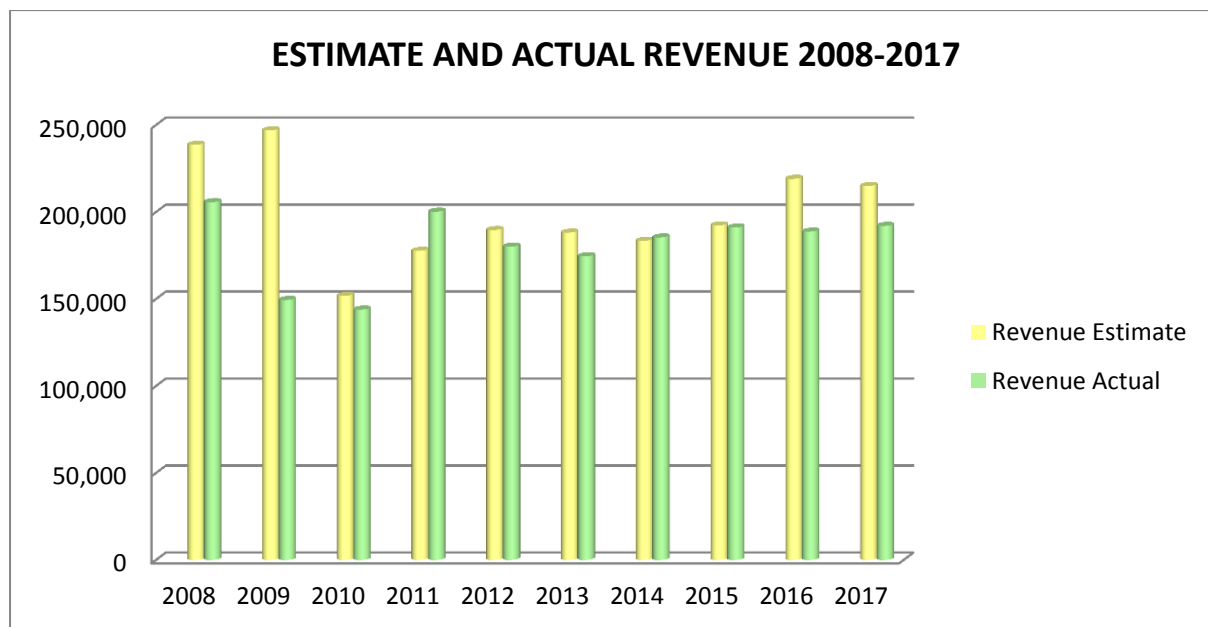
increase in tourist arrivals by the end of the third quarter of the year and improvements in compliance. The budget estimate for 2017 was EC\$19.85 million.

Stamp Duty collections totalled EC\$16.01 million in 2017, surpassing the budget estimate of EC\$11.00 million and 2016 collections of EC\$7.08 million. The performance of this revenue head was directly impacted by the sale of a major tourism establishment, Cap Juluca Hotel.

Customs Surcharge contributed EC\$15.80 million to recurrent revenue in 2017. Collections declined by EC\$1.52 million from the 2016 total of EC\$17.32 as well as the budget estimate by EC\$2.07 million.

The Interim Stabilisation Levy fell short of the budget estimate of EC\$15.14 million to total EC\$14.14 million. It was EC\$0.29 million less than the 2016 collections of EC\$14.44 million.

Figure 11: Estimated and Actual Revenue 2008-2017

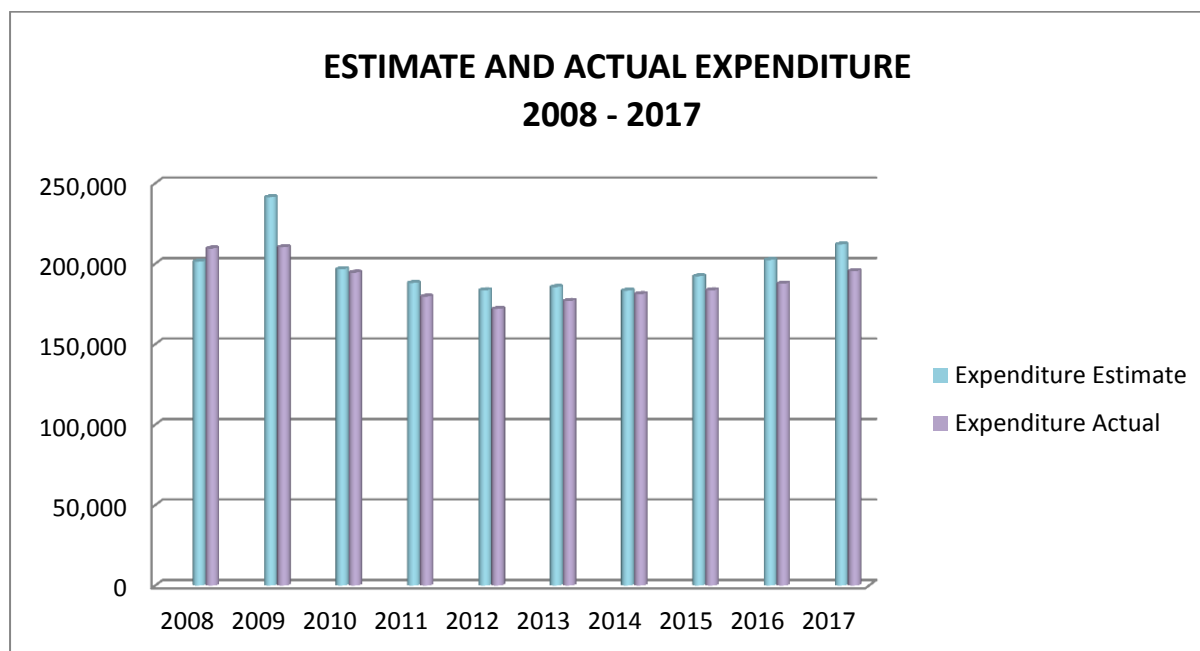


Source: Audited Reports 2007-2012 Smart Stream 2013-2016, GOA Estimates Booklet

The 2017 recurrent expenditure estimate was EC\$211.96 million. Actual spend totalled EC\$195.43 million which is 7.79% or EC\$16.53 million less than the estimate. However, this represented an increase of EC\$6.41 million (3.39%) over expenditure in 2016.

Personal Emoluments totalled EC\$83.20 million or 42.57% of recurrent expenditure. It came in under the 2018 budget estimate and the 2016 actual outturn. Current transfers accounted for 22.74% of total recurrent expenditure totalling EC\$44.45 million. Expenditure on Goods and Services totalled EC\$41.63 million, which represents 21.30% of the budget. Interest Payments totalled EC\$16.42 million and Retiring Benefits totalled EC\$9.73 million.

Figure 12: Estimated and Actual Expenditure 2008-2017



Source: Audited Reports 2007-2012 Smart Stream 2013-2016, GOA Estimates Booklet

2.6 2018 BUDGET

2.6.1 2018 Recurrent Revenue Estimate

The recurrent revenue estimate for 2018 is EC\$177.50 million, which is a 17.40% reduction over the 2017 recurrent revenue estimate of EC\$214.89 million and 7.55% less than actual collections. This severe reduction is due to the anticipated economic downturn in the tourism and related sector following the passage of Hurricane Irma. The expected economic activity in the construction sector offset what could have been a more drastic decline in revenue collections.

The Tax Revenue estimate is EC\$139.35 million and Nontax Revenue at EC\$38.15 million. The main contributors to recurrent revenue are:

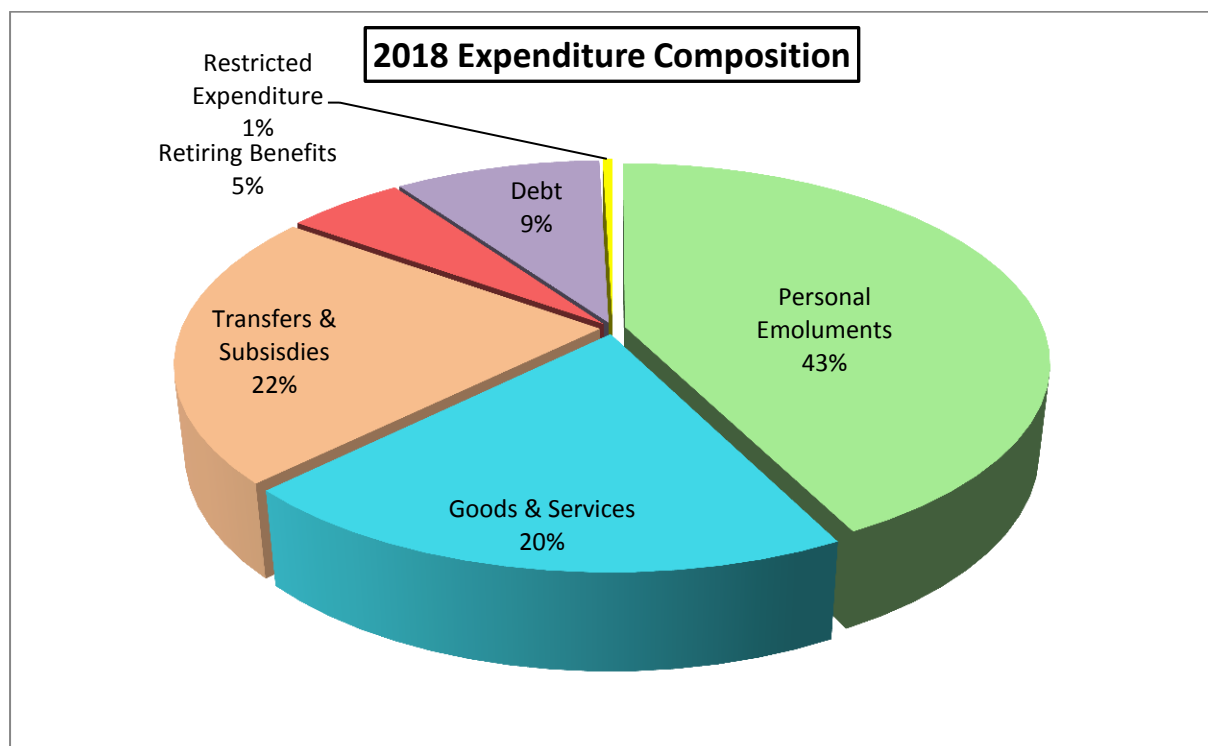
- Import Duty Other- This revenue head is expected to collect EC\$44.38 million or 25.0% of the revenue estimate.
- Customs Surcharge- The 2018 estimate is EC\$12.87 million or 7.25% of the revenue estimate.
- Import Duty Fuel and Gas- 2018 collections are budgeted at EC\$11.90 million.
- Interim Stabilisation Levy- Estimates are EC\$11.64 million, which represents 6.56% of the 2018 revenue budget.
- Accommodation Tax- Collections are budgeted at EC\$7.24 million which is 4.08% of the 2018 revenue estimate.

2.6.2 2018 Recurrent Expenditure Estimate

In 2018 the Recurrent Expenditure Estimate is EC\$202.15 million. This is 4.63% or EC\$9.80 million less than the 2017 recurrent budget of EC\$211.96 million. This reduction is due in part to an expenditure review undertaken by Ministries and Departments.

Figure 13 depicts the composition of the 2018 recurrent expenditure estimate. It is composed of personal emoluments (EC\$85.93 million or 42.51%), goods and services (EC\$41.65 million or 20.15 %) transfers and subsidies (EC\$44.92 or 22.22%), debt service (EC\$18.89 million or 9.35 %), and retiring benefits (10.76 million or 5.32%).

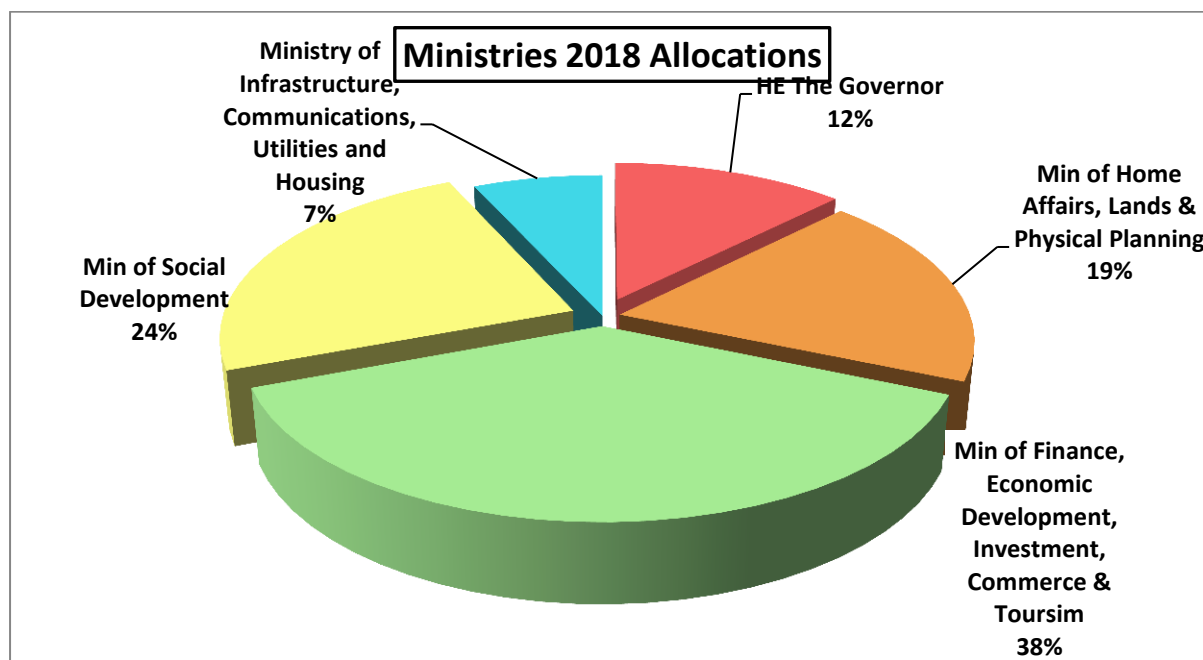
Figure 13: 2018 Expenditure Compositions



Source: GOA Estimates Booklet

The 2018 recurrent expenditure allocation by Ministry is depicted below. The Ministry of Finance, Economic Development, Investment, Commerce, Tourism, and Information Technology accounts for EC\$76.64 million or 37.91%. The Ministry of Social Development has been allotted EC\$48.28 million, which accounts for 23.88% of the expenditure budget. The Ministry of Home Affairs, Labour, Immigration, Education and Library Services is allotted EC\$38.22 million or 18.91% of the recurrent estimate. The expenditure allocated to HE The Governor is EC\$25.18 million and represents 12.46%. The expenditure estimate for The Ministry of Infrastructure, Communications, Utilities, Housing is EC\$13.84 million or 6.85%.

Figure 14: Recurrent Expenditure Allocation by Ministry



Source: GOA Estimates Booklet

2.7 CAPITAL GRANTS & REVENUE

Capital Grants for 2018 are estimated at EC\$84.54 million and comprises approximately EC\$68.35 million from the UK Government’s Anguilla Country Programme and a total of EC\$16.20 million from the EU’s European Development Fund Programme. EC\$23.98 million in capital revenue is expected from the ANGLEC share sale.

2.8 2017 CAPITAL EXPENDITURE

The 2018 Capital Budget has an allocation of EC\$85.74 million. EC\$68.35 million of the proposed expenditure will focus on a first round of priority projects identified under the UK Government’s Anguilla Country Programme. They include development of the Albena Lake Hodge Comprehensive School, Adrian T Hazell, Valley Primary and Morris Vanterpool Schools, repairs to schools playing fields; repairs to the Princess Alexandra Hospital and development of a Valley Polyclinic; repairs to hurricane shelters and various Government buildings, Information Systems development and Blowing Point Port Development. Other key projects identified to be funded from loan and EU grant funding includes the Anguilla Community College, Albena Lake Hodge Comprehensive School Master Plan, Disaster Mitigation and Recovery and the Fire Hall and Air Traffic Control Tower.

2.9 BALANCES & FINANCING

A recurrent deficit of EC\$24.65 million and a capital account surplus of EC\$22.21 million are projected for 2018. Amortisation payments are budgeted at EC\$27.21 million. Financing of EC\$48.45 million is available in 2018. If realised, Government will end the year with a surplus of EC\$19.37 million, which will go to the sinking fund for future debt amortisation payments.

**Permanent Secretary, Finance
The Valley
Anguilla**

MINISTRY OF FINANCE CIRCULAR NO. 2 OF MAY, 2018

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

SUBJECT: BUDGET FOR 2018 - INSTRUCTIONS TO ACCOUNTING OFFICERS

The 2018 Budget was passed by the Anguilla House of Assembly on 30th April, 2018 and came into effect on 2 May, 2018. The Minister of Finance signed the General Warrant in accordance with Section 25 of the Financial Administration and Audit Act (FAAA) R.S.A. c. F27. With this provision, the Accountant General has been authorised to make payments from the Consolidated Fund within the limits specified under Section 25 of the Act.

This Circular is issued to provide Accounting Officers with instructions relating to the management of the Appropriation Act and Schedules for the 2018 Budget.

In accordance with Section 7 and 8 of the FAAA, the Minister has appointed Accounting Officers for each programme or sub programme in the 2018 Budget. Accounting Officers will also be named for each revenue subheads. Accounting Officers may be required to explain any queries in relation to the performance of their duties in respect of these programmes or the revenue subheads to the Public Accounts Committee or the Audit Committee.

Accounting and monitoring of both revenue and expenditure will continue and where revenue or expenditure varies significantly from the budgeted amounts, Accountability Forms will be issued to the Head of Department for comment and explanation. Heads of Departments and Accounting Officers are required to take these forms seriously. Failing to comply with this requirement to submit the completed Accountability Forms within the time stipulated could result in

disciplinary action. The Fiscal Review Team will remain committed to seeing the public finances of the Government of Anguilla maintain fiscal balance.

Additionally, quantitative data for ministries and departments' performance indicators have been recorded in the 2018 estimates and the forward years of 2019 and 2020. As a result, ministries and departments are required to keep data records and monitor these indicators in order to report on the actual performance during the 2019 budget process.

EXPENDITURE LIMITATIONS

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

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

Allocation of funds during 2018 will be released based on the cash flow Statements provided by Ministries and Departments in conjunction with the cash flow status. Accounting Officers should ensure that the Treasury Financial Management System (SmartStream) is used to its maximum capability. This system must be used for preparing purchase orders. Purchase Orders should not be processed if they would result in over expenditure on the subhead to which it relates. **No manual purchase orders are permitted unless specific prior approval is granted by the Accountant General.**

Accounting Officers should plan their expenditure in such a way that payments are not ballooned in December 2018. It may not be possible to increase

allocations during the year. Budgetary constraints that are likely to impede delivery of government services must be discussed at meetings of Permanent Secretaries and with the relevant Minister to determine if alternative strategies would be possible.

LOCALLY FUNDED CAPITAL

The 2018 Estimate for Locally Funded Capital was approved in the amount of \$85,745,000. Accounting Officers should establish how this expenditure should take place over the 12 months of the year. Accounting Officers have a responsibility to ensure that capital projects are delivered on time and within budget.

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

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

DEPOSITS AND ADVANCES

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

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

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

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

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

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

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

THE ROLE OF THE ACCOUNTING OFFICER

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

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

- (1) the prompt collection and receipt of revenue under an account of revenue or part of an account of revenue in respect of which he or she has been appointed accounting officer,
- (2) the control of, and accurate accounting for, expenditure for which he or she is appointed under—
 - (A) the expenditure account or part of an account,

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

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

REALLOCATION

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

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

VIREMENTS

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

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

The specific restrictions regarding the virements are as follows: -

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

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

CONTINGENCIES WARRANTS

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

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

The Minister of Finance may, in anticipation of approval of the expenditure in a Supplementary Appropriation Act, issue a Contingency Warrant under his or her hand authorising the expenditure to be made out of the

Consolidated Fund but the aggregate of the amounts of the warrants issued under this section in the financial year shall not exceed 5% of the main estimates of recurrent and capital expenditures in that financial year unless cleared by the House of Assembly in the form of a Supplementary Appropriation Budget. Applications for Contingency Warrants must satisfy the following conditions: -

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

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

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

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

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

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

OFFICERS LIABLE TO MAKE GOOD DAMAGE

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

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

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

RIGHT OF SET OFF

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

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

INTERNATIONAL TRAVEL

Accounting Officers are reminded that the current policy of severely limiting international travel remains in effect. International travel must be approved by the appropriate Minister and Permanent Secretary and must be considered

beneficial to the Government's overall objectives. This policy applies to all public servants regardless of whether the travel is paid wholly or in part from Government appropriations or "fully subsidized" by an external organisation.

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

COMMUNICATIONS AND UTILITIES

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

1. Official, Overseas, Facsimile and Telephone calls must be signed by the Officer making the call and Name of person or business called must be indicated next to the officer's signature;
2. **Private Overseas calls shall only be made with the expressed permission of the Accounting Officer or Head of Department on the appropriate form. This includes the provision for the deduction of the relevant cost of the calls from their salaries if the settlement is not made by the due date;**
3. Department Heads are required to check the Phone Logs to ensure that the above procedures are being followed;
4. With the upgrading of the telephone system, officers are required to use extension numbers in preference to direct dialling to reach other officers on the government switchboard. A system of call accounting has been introduced to all telephones on the switchboard. Heads of Department must monitor these accounts and indicate whether the calls made by officers within that department are reasonable and consistent with their job descriptions. Any calls in excess of what can be considered reasonable must be paid for by the officers concerned. This will include calls to cellular numbers that are not work related. Officers are encouraged to assist in this regard by practising prudent use of the telephone system.

5. Electricity bills for all ministries and departments are paid through the Ministry of Finance every month and the Ministry of Finance in turn issues debit advices to the said ministries and departments. If bills are sent directly to your ministry/department from Anglec, please forward them to the Ministry of Finance as soon as possible so that payment can be made in a timely manner.
6. **Water bills will continue to be paid by each Ministry for all of its departments.**

OVERTIME

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

REVENUE

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

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

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

RATES OF PAY

The rates of pay are included as a separate item in the budget document. Included are salary scales for government established employees and police and also a wage rate schedule for government non-established employees.

As we continue to work together towards the recovery and stabilisation efforts during this fiscal period, your cooperation and adherence to the instructions set out in this circular are solicited.

A handwritten signature in black ink, appearing to read 'Aidan Harrigan', written in a cursive style.

Aidan Harrigan

GOVERNMENT OF ANGUILLA
2018-2020 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL BUDGET
SUMMARY BY TYPE AND STANDARD OBJECT

	Actual Revenue 2016	Estimate 2017	End of year Actuals 2017	Proposed Revenue 2018	% change over 2017 Actual	Proposed Revenue 2019	Proposed Revenue 2020
TAX REVENUE							
110 Taxes on Property	5,821,430	7,000,100	7,178,018	4,760,264	-34%	7,000,000	7,140,000
112 Taxes on Income	14,445,206	15,630,100	14,142,780	11,988,958	-15%	14,869,762	15,018,459
115 Domestic Goods and Services	35,237,289	49,770,000	51,946,120	28,993,278	-44%	42,162,703	43,993,800
120 Licences	18,042,244	19,690,808	15,419,743	16,957,223	10%	17,976,218	18,173,461
125 Taxes on International Trade	19,551,696	20,620,000	16,882,850	14,871,557	-12%	14,820,406	15,370,244
130 Duties	65,084,974	69,512,017	59,257,512	61,782,254	4%	75,606,500	78,144,234
TOTAL TAX REVENUE	158,182,839	182,223,025	164,827,021	139,353,534	-15%	172,435,589	177,840,198
NON-TAX REVENUE							
135 Fees, Fines, Permits	20,748,741	22,810,000	19,783,501	29,832,000	51%	22,568,285	22,826,534
140 Rents, Interest and Dividends	1,855,206	4,000,000	1,883,368	1,851,000	-2%	1,851,000	1,851,000
145 ECCB Profits	-	100	-	-	-	-	-
150 Other Revenue	5,821,941	5,863,175	5,509,844	6,465,400	17%	6,840,393	7,052,445
TOTAL NON-TAX REVENUE	28,425,888	32,673,275	27,176,713	38,148,400	40%	31,259,678	31,729,979
TOTAL REVENUE	186,608,727	214,896,300	192,003,734	177,501,934	-8%	203,695,267	209,570,177
CAPITAL REVENUE							
EDF Funding	-	10,500,000	11,612,161	7,300,000	-	10,200,000	8,700,000
EDF (Capital)	-	-	-	8,900,000	-	-	-
UK	-	-	-	68,345,000	-	95,140,462	56,514,538
UKG Grant (Fire Services/NDP/ACORN)	-	20,891,987	1,363,440	-	-	-	-
Development Fund	2,341,509	-	-	-	-	-	-
Anglec Shares	-	23,982,651	-	23,982,651	-	-	-
Loan/Private Financing	-	-	-	-	-	-	-
CDB Loan (Anguilla Community College)	-	-	-	-	-	-	-
CCRIF (Disaster Recovery & Mitigation)	-	-	18,057,392	-	-	-	-
PAHO (Steps Survey)	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-
Over Draft Facility	-	-	-	-	-	-	-
TOTAL CAPITAL REVENUE	2,341,509	55,374,638	31,032,993	108,527,651	-	105,340,462	65,214,538
TOTAL OVERALL REVENUE	188,950,236	270,270,938	223,036,728	286,029,585	28%	309,035,729	274,784,715

GOVERNMENT OF ANGUILLA
2018-2020 ESTIMATES OF RECURRENT REVENUE BUDGET
DETAILS OF RECURRENT REVENUE

REVENUE SOURCE	Actual Revenue 2016	Estimate 2017	End of year Actual 2017	Proposed Estimate 2018	Proposed Estimate 2019	Proposed Estimate 2020
<u>110 Taxes on Property</u>						
11001 - Property Tax	5,821,430	7,000,000	7,174,333	4,760,264	7,000,000	7,140,000
11002 - Vacation Residential Levy	0	100	3,685	0	0	0
Total 110	5,821,430	7,000,100	7,178,018	4,760,264	7,000,000	7,140,000
<u>112 Taxes on Income</u>						
11201 - Interim Stabilization Levy/Payroll Tax	14,445,206	15,140,000	14,142,780	11,638,958	14,414,762	14,558,459
11202 - Withholding Tax	0	100	0	0	0	0
11203 - Training/Education Levy	0	490,000	0	350,000	455,000	460,000
Total 112	14,445,206	15,630,100	14,142,780	11,988,958	14,869,762	15,018,459
<u>115 Taxes on Domestic Goods and Services</u>						
11501 - Accommodation Tax	17,047,323	19,850,000	19,685,322	7,242,421	17,593,600	18,446,323
11502 - Bank Deposit Levy	1,747,722	4,080,000	3,417,798	3,426,000	3,959,890	4,116,108
11503 - Entertainment Tax	0	0	0	0	0	0
11504 - Stamp Duty	7,080,617	11,000,000	16,009,779	6,500,000	6,741,150	6,991,247
11505 - Environmental Levy	4,029,840	4,620,000	3,279,925	4,050,000	4,666,950	4,840,094
11506 - Tourism Marketing Levy	242,971	2,600,000	3,637,553	1,345,751	3,703,880	3,908,154
11507 - Communication Levy	4,948,492	5,220,000	5,715,202	4,948,492	3,940,980	4,087,190
11509 - Medical School & Student Levy	140,324	1,120,000	200,540	200,614	227,253	235,684
11510 - Anglec Gross Revenue Tax	0	520,000	0	520,000	540,000	560,000
11511 - Petroleum Gross Revenue Tax	0	760,000	0	760,000	789,000	809,000
Total 115	35,237,289	49,770,000	51,946,120	28,993,278	42,162,703	43,993,800
<u>120 Licences</u>						
12002 - Amateur Radio	46,450	51,376	41,085	13,200	13,700	90,000
12003 - ANGLEC	1,175,176	750,000	750,000	750,000	750,000	750,000
12004 - Telecommunication Licences	2,266,876	2,365,362	849,678	849,758	1,660,000	1,033,130
12005 - Banking Licence	0	0	0	0	0	0
12006 - Boat and Permits	47,400	58,745	58,000	59,990	62,300	56,135
12009 - Diving Permits	2,269	2,372	2,000	210	217	1,000
12010 - Dog	16,972	17,688	9,820	23,525	25,000	23,000
12011 - Drivers	2,162,004	2,524,141	1,978,293	1,750,000	2,100,000	2,398,688
12012 - Firearms	52,728	54,771	47,850	52,868	56,311	60,000
12013 - Fishing	40,647	40,001	45,744	29,998	32,000	35,815
12014 - Food Handlers	197,035	200,094	159,849	188,360	196,000	200,000
12016 - Liquor	260,580	292,713	276,509	258,006	267,590	282,100
12017 - Lottery	218,757	223,821	170,356	380,000	400,000	204,475
12018 - Marriage	67,315	66,951	57,066	57,687	60,000	68,820
12019 - Mooring Permits	825	862	0	0	0	0
12020 - Motor Vehicles	8,027,153	9,205,872	7,616,862	6,985,612	6,579,000	8,772,734
12023 - Petroleum	101,300	105,888	99,400	274,306	301,000	400,000
12026 - Trade, Business & Professional	2,632,055	2,734,436	2,639,498	3,409,067	3,530,000	2,704,532
12027 - Caribbean Beacon - Transmitting	0	0	0	0	0	10,000
12028 - Traveling Agents	34,900	35,435	28,945	28,650	29,000	32,980
12030 - Import Licence - Block & Cement	691,803	960,279	588,788	1,845,887	1,914,000	1,049,952

GOVERNMENT OF ANGUILLA
2018-2020 ESTIMATES OF RECURRENT REVENUE BUDGET
DETAILS OF RECURRENT REVENUE

REVENUE SOURCE	Actual Revenue 2016	Estimate 2017	End of year Actual 2017	Proposed Estimate 2018	Proposed Estimate 2019	Proposed Estimate 2020
12099 - Other Licenses	0	0	0	100	100	100
Total 120	18,042,244	19,690,808	15,419,743	16,957,223	17,976,218	18,173,461
<u>125 Taxes on International Trade and Transactions</u>						
12501 - Cruise Permits	986,509	1,000,000	916,353	1,000,000	1,279,100	1,326,555
12502 - Embarkation Tax	1,230,127	1,740,000	111,496	1,000,000	1,279,100	1,326,555
12504 - Airline Ticket Tax	23,668	10,000	0	0	0	0
12505 - Customs Surcharge	17,311,392	17,870,000	15,855,001	12,871,557	12,262,206	12,717,134
Total 125	19,551,696	20,620,000	16,882,850	14,871,557	14,820,406	15,370,244
<u>130 Duties</u>						
13001 - Export Duty	0	500	0	0	0	0
13002 - Import Duty - Alcohol	5,845,386	5,579,757	5,083,094	5,500,000	8,000,500	8,297,319
13005 - Import Duty Fuel and Gas	13,930,274	16,045,152	13,886,365	11,900,000	16,106,000	16,703,533
13006 - Import Duty - Other	45,309,314	47,886,608	40,288,054	44,382,254	51,500,000	53,143,382
Total 130	65,084,974	69,512,017	59,257,512	61,782,254	75,606,500	78,144,234
Total Tax Revenue	158,182,839	182,223,025	164,827,021	139,353,534	172,435,589	177,840,198
<u>135 Fees, Fines and Permits</u>						
13503 - Agricultural Fees and Supplies	10,918	16,000	4,043	16,000	16,000	16,000
13504 - Alien Land Holding Lic./Penalties	34,049	100	21,000	100	100	100
13505 - Belonger Status Fees	63,538	72,000	45,500	73,000	73,000	73,000
13506 - Births Deaths & Marriage Cert.	57,675	60,000	52,485	71,000	71,000	71,000
13507 - Building Permits	70,141	57,000	42,890	67,000	67,000	70,000
13509 - Company Annual Fees	9,081,696	10,595,400	8,825,769	10,500,000	11,100,000	11,150,000
13510 - Company Registration & Docs.	697,272	867,000	591,667	868,000	900,500	1,110,000
13511 - Court Fines and Fees	694,491	956,000	436,530	957,000	980,400	1,050,000
13512 - Customs Officer Fees	73,524	117,000	61,260	118,400	119,400	121,000
13513 - Customs Penalties	0	100	0	100	100	100

GOVERNMENT OF ANGUILLA
2018-2020 ESTIMATES OF RECURRENT REVENUE BUDGET
DETAILS OF RECURRENT REVENUE

REVENUE SOURCE	Actual Revenue 2016	Estimate 2017	End of year Actual 2017	Proposed Estimate 2018	Proposed Estimate 2019	Proposed Estimate 2020
13515 - Domain Name Registration	751,016	127,000	2,685,109	6,000,000	128,000	128,000
13516 - Estate Fees	89,038	30,000	55,629	30,000	30,000	30,000
13517 - Examination Fees	0	100	0	100	100	100
13518 - Extension of Stay	2,023,933	1,852,000	1,824,274	1,992,000	1,100,000	1,137,900
13520 - Land Registry Fees	518,942	568,000	395,999	568,000	588,000	608,000
13521 - Legal Fees	0	100	0	100	100	100
13525 -Naturalization & Registration Fees	220,535	85,000	179,860	230,000	201,325	201,000
13528 - Planning Permits	64,551	87,270	60,090	87,270	90,000	94,000
13533 - Passport Fees	165,249	289,270	145,372	289,270	293,100	197,000
13534 - Patent Registration	45,740	42,030	51,748	42,030	42,030	42,030
13535 - Permanent Resident Fees	356,700	100,000	278,017	100,000	100,000	100,000
13537 - Police Certificates	147,940	116,244	123,667	116,244	116,244	116,244
13539 - Pound Fees	0	500	0	500	500	500
13541 - Survey Fees	0	5,000	0	5,000	5,000	5,000
13542 - Terminal Fees - Post Office	25,204	50,000	0	50,000	50,000	50,000
13543 - Trademarks Registration	220,455	273,000	217,036	273,000	273,000	273,000
13544 - Traffic Ticketing Fines	188,267	205,000	91,600	205,000	205,000	205,000
13545 - Travel Permit Fees	11,200	8,500	15,350	8,500	8,500	8,500
13547 - Veterinary Services Fees	8,498	8,230	8,498	8,230	8,230	8,230
13548 - Work Permit Fees	4,251,269	4,718,100	3,073,739	4,718,100	3,500,000	3,600,000
13549 - Container Road Fees	257,350	222,000	233,004	242,000	262,000	270,000
13551 - Administrative Fees - Passport	48	200	75	200	200	200
13552 - A.L.H.L. Application Fees	37,635	50,000	36,560	50,000	50,000	50,000
13553 - Villa Rental Fees Under A.L.H.L	359,993	0	83,328	856,400	900,000	751,100
13554 - Overseas Agent Administration Fees	23,253	34,556	0	35,256	35,256	35,230
13555 - Penalty Bonds	0	100	3,000	100	100	100
13556 - Court Mediation	14,556	20,000	3,500	20,000	20,000	20,000
13557 - Government Employee Penalties	6,960	28,000	23,018	28,000	28,000	28,000
13559 - Reg.Agent/Off Fees	0	139,000	1,150	140,000	140,000	140,000
13560 - Student Permit	151,616	100	93,281	55,000	55,000	55,000
13561 - Student Work Permit	2,688	100	0	100	100	100
13562 - Spectrum Fees	0	1,000,000	0	1,000,000	1,000,000	1,000,000
13599 - Fines, Fees, Permits - Other.	22,800	10,000	19,454	11,000	11,000	11,000
Total 135	20,748,741	22,810,000	19,783,501	29,832,000	22,568,285	22,826,534

**GOVERNMENT OF ANGUILLA
2018-2020 ESTIMATES OF RECURRENT REVENUE BUDGET
DETAILS OF RECURRENT REVENUE**

REVENUE SOURCE	Actual Revenue 2016	Estimate 2017	End of year Actual 2017	Proposed Estimate 2018	Proposed Estimate 2019	Proposed Estimate 2020
<u>140 Rents, Interest and Dividends</u>						
14001 - Annual Lease Maundays Bay	0	1,500,000	0	0	0	0
14002 - Annual Lease Merrywing	0	250,000	0	0	0	0
14004 - Interest on Bank Deposits	1,116,968	1,400,000	890,495	1,100,000	1,100,000	1,100,000
14005 - Lease of Government Property	172,782	100,000	121,170	150,000	150,000	150,000
14006 - Rent Agricultural Equipment	21,889	33,600	22,359	34,400	34,400	34,400
14007 - Rent Agricultural Lands	0	500	0	500	500	500
14008 - Rent DICU Equipment	0	100	0	100	100	100
14009 - Rent of Government Buildings	1,940	5,000	2,100	5,000	5,000	5,000
14010 - Rent Non-Agricultural Lands	0	100	0	100	100	100
14011 - Rent Post Boxes	239,291	250,000	225,533	240,000	240,000	240,000
14012 - Rent Public Market	73	600	0	600	600	600
14013 - Royalty All Island Television	169,730	159,800	118,540	170,000	170,000	170,000
14014 - Royalty Private Water Extractions	132,533	300,000	132,278	150,000	150,000	150,000
14015 - Share of Dividends NCBA	0	100	0	100	100	100
14016 - 3% Share Caribbean Beacon	0	100	0	100	100	100
14020 - Share of ANGLEC Dividends	0		370,892	0	0	0
14099 - Rents, Interest & Dividends Other	0	100	0	100	100	100
Total 140	1,855,206	4,000,000	1,883,368	1,851,000	1,851,000	1,851,000
<u>145 ECCB Profits</u>						
14501 - ECCB Profits	0	100	0	0	0	0
Total 145	0	100	0	0	0	0
<u>150 Other Revenue</u>						
15002 - Commission Insurance & Association	0	100	0	100	100	100
15003 - Contributions to Local Capital	0	100	0	100	100	100
15004 - Customs Restoration	11,547	12,000	1,913	12,000	12,000	12,000
15006 - Fisheries Supplies	0	100	0	100	100	100
15007 - Forfeiture of Bail	0	100	0	100	100	100

GOVERNMENT OF ANGUILLA
2018-2020 ESTIMATES OF RECURRENT REVENUE BUDGET
DETAILS OF RECURRENT REVENUE

REVENUE SOURCE	Actual Revenue 2016	Estimate 2017	End of year Actual 2017	Proposed Estimate 2018	Proposed Estimate 2019	Proposed Estimate 2020
15008 - Gains on Exchange	377,279	500,000	344,679	500,000	500,000	500,000
15009 - Income from Broadcasting	184,443	280,000	170,109	280,000	280,000	280,000
15010 - Insurance Settlements	79,038	100	36,501	100	100	100
15011 - Lapsed Deposits	0	100	0	100	100	100
15012 - Over Payments Recovered	0	100	0	100	1,000	1,000
15013 - Parcel Post Handling Charges	2,317	5,000	2,330	5,000	5,000	5,000
15014 - Philatelic Sales	0	10,000	0	10,000	10,000	10,000
15015 - Plant Propagation and Sales	430	5,000	0	5,000	5,000	5,000
15016 - Post Office Promotional Sales	8,604	50,000	14,861	50,000	50,000	50,000
15017 - Previous Years Reimbursements	128,942	100	124,626	100,000	100	50,000
15018 - Refund Social Security Benefits	1,096,553	984,167	918,180	1,150,000	1,150,000	1,150,000
15019 - Sales by Auction	26,151	100	3,516	100	100	100
15020 - Sale of Company Documents	878,908	951,807	930,673	1,220,000	1,650,793	1,812,945
15022 - Sale of Government Equipment	0	100	0	100	100	100
15023 - Sale of Maps and Flags	2,881	5,100	5,623	5,100	5,100	5,100
15024 - Sale of Insecticides	22,120	24,000	17,236	24,000	24,000	24,000
15025 - Sale of Law Books	0	100	0	100	100	100
15026 - Sale of Livestock	0	5,000	0	5,000	5,000	5,000
15027 - Sale of Publications	34,105	37,000	28,986	37,000	37,000	37,000
15028 - Sale of Seeds, Seedlings, etc.	30,281	43,000	24,204	43,000	43,000	43,000
15030 - Sale of Stamps	229,957	262,600	175,557	262,600	262,600	262,600
15031 - Sale of Vegetables & Fruits	358	1,000	1,739	1,000	1,000	1,000
15032 - Water Charges	300	0	200			
15036 - Express Mail Services	0	100	0	100	100	100
15038 - Sale of Government Land	0	100	0	100	100	100
15040 - Refund on Expenditure	16,897	100	10,951	100	100	100
15041 - Bulk Postage	0	3,000	0	3,000	3,000	3,000
15042 - Cable and Wireless Discounts	0	100	0	100	100	100
15046 - Repayment of Student Bonds	277,703	365,000	249,488	375,000	385,000	385,000
15047 - Post Office E-Top Up Service Comm.	0	5,000	0	5,000	5,000	5,000
15048 - Contributions to Foster Care	0	100	0	100	100	100
15049 - Share of Expenditure, Fire & Rescue	0	100	0	100	100	100
15050 - Intellectual Property Rights	0	100	0	100	100	100
15051 - Home Shopping/EZONE	1,834,885	1,801,000	1,695,207	1,801,000	1,831,000	1,831,000
15052 - Money Transfer Services	138,020	169,000	253,873	170,000	180,000	180,000
15099 - Other Revenue	440,222	342,700	499,392	400,000	393,200	393,200
Total 150	5,821,941	5,863,175	5,509,844	6,465,400	6,840,393	7,052,445
Total Non Tax Revenue	28,425,888	32,673,275	27,176,713	38,148,400	31,259,678	31,729,979
TOTAL REVENUE	186,608,727	214,896,300	192,003,734	177,501,934	203,695,267	209,570,177

**GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT EXPENDITURE AND CAPITAL
SUMMARY OF APPROPRIATIONS**

SCHEDULE

PROGRAM	MINISTRY	ESTIMATE 2018	ESTIMATE 2017
<u>PART 1 - RECURRENT EXPENDITURE</u>			
		\$	\$
001R	HE THE GOVERNOR	25,180,358	30,524,412
350R	MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING AND EDUCATION	38,221,063	7,324,758
450R	MINISTRY OF FINANCE, ECONOMIC DEVELOPMENT INVESTMENT, COMMERCE, TOURISM AND INFORMATION TECHNOLOGY	76,639,223	76,792,604
550R	MINISTRY OF SOCIAL DEVELOPMENT	48,278,178	79,280,345
650R	MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS UTILITIES AND HOUSING, AGRICULTURE, FISHERIES AND ENVIRONMENT	13,838,094	18,038,810
	TOTAL RECURRENT EXPENDITURE	202,156,916	211,960,929
<u>PART 11 - CAPITAL</u>			
001D	HE THE GOVERNOR	1,200,000	0
350D	MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING AND EDUCATION	31,400,000	0
450D	MINISTRY OF FINANCE, ECONOMIC DEVELOPMENT INVESTMENT, COMMERCE, TOURISM AND INFORMATION TECHNOLOGY	7,040,000	3,534,270
550D	MINISTRY OF SOCIAL DEVELOPMENT	15,200,000	10,525,300
650D	MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS UTILITIES AND HOUSING, AGRICULTURE, FISHERIES AND ENVIRONMENT	30,905,000	30,269,717
	TOTAL CAPITAL	85,745,000	44,329,287
	TOTAL RECURRENT AND CAPITAL EXPENDITURES	287,901,916	256,290,216

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL BUDGET
MEDIUM TERM FISCAL SUMMARY 2018 - 2020

	2018	2019	2020
TOTAL REVENUE	286,029,585	203,695,268	209,570,178
RECURRENT REVENUE	177,501,934	203,695,268	209,570,178
Tax Revenue	139,353,534	172,435,589	177,840,199
Taxes on Income	11,988,958	14,869,762	15,018,459
Taxes on Property	4,760,264	7,000,000	7,140,000
Taxes on Domestic Goods and Services	28,993,278	42,162,703	43,993,800
Licenses	16,957,223	17,976,218	18,173,461
Taxes on International Trade and Transactions	76,653,811	90,426,906	93,514,478
Nontax Revenue	38,148,400	31,259,679	31,729,979
Fees, Fines and Permits	29,832,000	22,568,285	22,826,534
Rents, Interests and Dividends	1,851,000	1,851,000	1,851,000
Other Revenue	6,465,400	6,840,393	7,052,445
CAPITAL GRANT	84,545,000	105,340,462	65,214,538
EDF (Budget Support)	7,300,000	10,200,000	8,700,000
EDF Capital	8,900,000	-	-
UK	68,345,000	95,140,462	56,514,538
UK (Fire Services, NDP, ACORN)	-	-	-
CAPITAL REVENUE	23,982,651	-	-
CCRIF	-	-	-
Sale of Anglec Shares (Sinking Fund)	23,982,651	-	-
TOTAL EXPENDITURE	287,901,916	303,369,311	259,145,650
RECURRENT EXPENDITURE	202,156,916	203,228,849	202,631,112
Personal Emoluments	85,935,475	84,848,507	84,848,507
Wages	4,795,198	5,084,106	5,084,106
Salaries	81,140,277	79,764,401	79,764,401
Retiring Benefits	10,764,200	9,113,700	9,113,700
Interest Payments	18,892,212	18,843,594	18,122,480
Domestic	11,432,784	9,846,251	9,443,965
Foreign	7,459,428	8,997,343	8,678,515
Goods and Services	41,647,239	45,619,983	45,743,360
Travel & Subsistence	1,082,312	1,150,386	1,150,386
Utilities	5,700,230	5,865,362	5,865,362
Supplies & Materials	3,552,206	3,910,321	3,947,772
Operating & Maintenance	6,564,219	6,834,074	6,834,074
Rental	6,040,132	5,712,422	5,712,422
Communications	925,662	940,212	940,212
Consultancy & Training	8,609,781	9,000,000	9,000,000
Other	9,172,697	12,207,206	12,293,132
Current Transfers	44,917,790	44,803,065	44,803,065
Grants & Contributions	37,737,639	38,456,019	38,456,019
Social Services	7,180,151	6,347,046	6,347,046
TOTAL CAPITAL EXPENDITURE	85,745,000	100,140,462	56,514,538
CURRENT ACCOUNT (Surplus/(Deficit))	(24,654,982)	466,419	6,939,067
CAPITAL ACCOUNT (Surplus/Deficit)	22,782,651	5,200,000	8,700,000
PRIMARY ACCOUNT	17,019,881	24,510,013	33,761,547
OVERALL BALANCE(Surplus/(Deficit)) before amortization	(1,872,331)	5,666,419	15,639,067
Debt Amortisation	27,211,868	28,620,442	32,158,165
OVERALL BALANCE(Surplus/(Deficit)) w/ Amortisation	(29,084,198)	(22,954,023)	(16,519,098)
FINANCING:	48,451,745	5,000,000	-
CDB (PBL)	25,000,000	-	-
CDB (Refinance)	14,951,745	-	-
CDB (ACC)	8,500,000	5,000,000	-

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL BUDGET
MEDIUM TERM FISCAL SUMMARY ACTUALS 2015 - 2017

	2015	2016	2017
TOTAL REVENUE	194,888,081	193,124,548	229,904,546
RECURRENT REVENUE	191,147,579	188,608,727	192,003,915
Tax Revenue	162,708,180	160,182,839	164,827,204
Taxes on Income	13,852,683	14,445,206	14,142,965
Taxes on Property	4,799,972	5,821,430	7,178,018
Taxes on Domestic Goods and Services	44,071,614	37,237,289	51,946,119
Licenses	14,710,911	18,042,244	15,419,742
Taxes on International Trade and Transactions	85,273,000	84,636,670	76,140,360
Nontax Revenue	28,439,400	28,425,888	27,176,711
Fees, Fines and Permits	20,057,561	20,748,741	19,783,500
Rents, Interests and Dividends	2,441,339	1,855,206	1,883,367
Other Revenue	5,940,500	5,821,941	5,509,844
CAPITAL GRANT	3,740,502	4,515,821	19,763,898
EDF (Budget Support)	-	-	11,612,161
Private Grants	-	-	-
UK Grant	3,740,502	4,395,821	8,151,737
PAHO (STEPS Survey)	-	120,000	-
CAPITAL REVENUE	-	-	18,136,733
CCRIF	-	-	18,136,733
Sale of Anglec Shares (Sinking Fund)	-	-	-
TOTAL EXPENDITURE	195,169,043	200,383,019	216,453,733
RECURRENT EXPENDITURE	187,744,993	189,017,181	195,431,294
Wages and Salaries	82,403,750	84,572,948	83,201,673
Wages	4,436,925	4,808,548	4,790,762
Salaries	77,966,824	79,764,401	78,410,911
Retiring Benefits	11,668,921	9,960,282	9,729,570
Interest Payments	8,375,724	11,985,240	16,419,906
Domestic	2,407,788	7,341,894	10,122,156
Foreign	5,967,936	4,643,346	6,297,750
Goods and Services	40,756,716	38,662,266	41,631,039
Travel & Subsistence	1,373,204	1,438,116	1,274,292
Utilities	7,767,772	3,767,280	7,732,982
Supplies & Materials	3,710,778	3,109,889	3,641,317
Operating & Maintenance	6,735,675	6,087,241	6,653,547
Rental	5,103,327	5,341,219	5,771,374
Communications	1,130,150	688,188	1,334,203
Consultancy & Training	8,487,269	7,421,713	7,624,627
Other	6,448,543	10,808,621	7,598,697
Current Transfers	44,539,882	43,836,443	44,449,107
Public Sector	37,953,086	36,534,402	36,603,074
Private Sector	6,586,796	7,302,041	7,846,033
TOTAL CAPITAL EXPENDITURE	7,424,050	11,365,838	21,022,439
CURRENT ACCOUNT (Surplus/(Deficit))	3,402,587	(408,454)	(3,427,379)
CAPITAL BALANCE	(3,683,548)	(6,850,017)	16,878,192
PRIMARY ACCOUNT	8,094,762	4,726,769	29,870,719
OVERALL BALANCE(Surplus/(Deficit)) before amortization	(280,962)	(7,258,471)	13,450,813
Debt Amortisation	-	18,964,610	22,338,412
OVERALL BALANCE(Surplus/(Deficit)) incl. Amortisation	(280,962)	(26,223,081)	(8,887,599)
FINANCING:	7,500,000	24,749,355	21,611,377
Loan/Private Financing(Road Bay Jetty)	-	2,701,249	-
EDF 10 Grant	3,626,115	-	-
UK Grant	3,726,529	-	-
CCRIF	61,953	288,571	-
CDB Loan (Grant)	85,403	330,514	-
Reserves	-	11,807,421	14,421,303
Over Draft Facility	-	9,621,600	7,190,074

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL BUDGET
2018 - 2020 BUDGET STANDARD OBJECT CODE

STANDARD OBJECT CODE	DESCRIPTION	2018	2019	2020
310	Personal Emoluments	73,616,772	72,740,905	72,740,905
311	Temporary Staff	172,407	199,403	199,403
312	Wages	4,795,198	5,084,106	5,084,106
314	Social Security - Government	3,460,000	3,460,000	3,460,000
315	Ex Gratia Award	1	1	1
316	Allowances	2,638,641	2,761,271	2,761,271
317	Civil Servants Back Pay	597,109	37	37
318	Allowances to House of Assembly	655,347	602,784	602,784
320	Local Travel and Subsistence	483,309	522,383	522,383
322	International Travel and Subsistence	599,003	628,003	628,003
324	Utilities	5,700,230	5,865,362	5,865,362
326	Communications Expense	925,662	940,212	940,212
328	Supplies and Materials	3,224,560	3,540,680	3,578,131
329	Medical Supplies	174,584	174,584	174,584
330	Subscriptions/Periodicals/Books	153,062	195,057	195,057
331	Maintenance of Buildings	274,688	404,688	404,688
332	Maintenance Services	3,221,464	3,325,819	3,325,819
333	Maintenance of Roads	1,626,800	1,626,800	1,626,800
334	Operating Cost	1,441,267	1,476,767	1,476,767
336	Rental of Assets	2,187,132	1,826,042	1,826,042
337	Rental of Heavy Equipment	3,853,000	3,886,380	3,886,380
338	Professional Consultancy Services	5,418,593	5,883,369	5,882,029
340	Insurance	6,682,250	6,682,250	6,730,250
342	Hosting and Entertainment	156,207	153,207	153,207
344	Training	3,191,188	3,116,631	3,117,971
346	Advertising	163,327	207,572	207,572
347	Gender Affairs and Human Rights	32,000	32,000	32,000
350	Retiring Benefits	10,764,200	9,113,700	9,113,700
352	Grants and Contributions	37,737,639	38,456,019	38,456,019
360	Public Assistance	4,708,046	5,092,046	5,092,046
361	Medical Treatment	1,255,000	1,255,000	1,255,000
362	Sports Development	67,000	75,364	75,364
363	Youth Development	185,725	255,494	255,494
364	Culture/Art Development	964,380	971,580	971,580
370	Refunds	300,000	300,000	300,000
372	Claims Against Government	500,000	1,285,000	1,285,000
374	Sundry Expenses	435,312	541,138	579,064
380	Debt Servicing - Domestic	11,432,784	9,846,251	9,443,965
382	Debt Servicing -Foreign	7,459,428	8,997,343	8,678,515
384	Special Expenditure	1	1	1
390	Restricted Expenditure	903,600	1,703,600	1,703,600
Total		202,156,916	203,228,849	202,631,112

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL BUDGET
CONTRIBUTIONS TO GOVERNMENT AGENCIES AND OTHER INSTITUTIONS

	Approved Estimate 2018	Approved Estimate 2017
Anguilla Tourist Board	9,300,000	9,300,000
Health Authority of Anguilla	16,662,413	16,662,413
Anguilla Community College	3,015,178	3,115,178
Anguilla Chamber of Commerce	167,618	167,618
Anguilla National Trust	360,000	360,000
Anguilla Finance	540,631	540,631
Albena Lake Hodge Comprehensive School - Board of Governors	1,723,764	1,723,764
Pre-Schools	388,500	388,500
TOTAL	32,158,104	32,258,104

COMPLIANCE WITH THE FRAMEWORK FOR FISCAL SUSTAINABILITY AND DEVELOPMENT

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

The GoA's performance against the FFSD debt benchmarks for 2017 and projections for 2018 are provided in table 5.

Table 5: FFSD Debt Ratios – Actuals 2017 & Projections 2018

Borrowing Ratios	Calculations	Benchmark Targets	Actual 2017	Projections 2018
Net Debt Ratio	Central government Debt +Risk Weighted Government Guaranteed Debt - Liquid Assets/ Recurrent Revenue	Max 80%	264.84%	304.40%
Variance			184.84%	224.60%
Debt Service Ratio	Debt Servicing Risk Weighted /Recurrent Revenue	Max 10%	20.63%	26.40%
Variance			10.63%	16.40%
Liquid Assets /Reserves Ratio	Liquid Assets /Recurrent Expenditure	Min 25% (90 days)	0.90%	0.18%
Variance			-24.10%	-24.82%

The net debt and debt service ratios measure the long-term affordability of the level of public debt. In 2017 the net debt and debt service ratios breached the benchmark by 184.84 and 10.63 percentage points respectively.

The calculations for 2018, assumes borrowing of EC\$50.0 million from CDB for debt restructuring, disbursements of EC\$8.11 million (on the Anguilla Community College loan contracted with Caribbean Development Bank in 2014) and approximately EC\$20.0 million in short term debt (aggregated balance of the Eastern Caribbean Central Bank Cash Advance and the Overdraft Facility). The forecast shows that the net debt and debt service ratios will breach the stipulated targets by 224.60 and 16.40 percentage points respectively.

The liquid assets ratio which is a measure of the adequacy of cash balances held rather than debt levels, as at the end of 2017 fell short of the benchmark target by 24.10 percentage points. For 2018 the calculations also show that the liquid assets ratio will breach the stipulated target by 24.82 percentage points.

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

CREDITOR/REF	PURPOSE	LIABILITY CURRENCY	AMOUNT APPROVED	AMOUNT DISBURSED	DISBURSED OUTSTANDING DEBT 2017	DISBURSED OUTSTANDING DEBT 2016
FOREIGN DEBT						
Long Term						
European Investment Bank						
Loan No: 80338	Road Development Phase 1	EURO	2,620,024.00	2,620,024.00	824,884.61	775,280.47
Caribbean Development Bank						
Loan No: 04/SFR-OR-ANL 11142	Second Multi Project	US\$	4,617,000.00	4,617,000.00	334,799.93	418,499.93
Loan No: 06/SFR-OR-ANL 11306	Disaster Management Rehabilitation - Hurricane Lenny	US\$	9,990,000.00 (947,358.88 - cancelled)	9,042,641.12	2,792,954.36	3,362,926.52
Loan No: 7/SFR-ANL 11302	Hurricane Lenny Immediate Response	US\$	1,350,000.00 (61,419.41 - cancelled)	1,288,580.58	531,539.50	595,968.54
Loan No: 9/SFR-ANL 11303	Caribbean Catastrophe Risk Insurance Facility (CCRIF)	US\$	540,000.00	540,000.00	135,248.18	202,748.18
Loan No: 4/OR-ANL 11304	Policy-Based Loan	US\$	148,500,000.00	148,500,000.00	120,656,250.09	133,031,250.05
Loan No: 5/OR-ANL 11305	Anguilla Community College Development Project	US\$	8,680,500.00	568,252.73	568,252.73	490,962.15
Loan No: 7/OR-ANL 11307	Anguilla Bank Resolution - Bridge Bank Capitalisation	US\$	59,400,000.00	59,400,000.00	59,400,000.00	59,400,000.00
Total Foreign Debt					185,243,929.40	198,277,635.84
DOMESTIC DEBT						
Short Term						
Eastern Caribbean Central Bank	Cash Advance	EC\$	14,205,000.00	14,045,822.42	14,863,588.02	14,045,822.42
National Commercial Bank of Anguilla	Overdraft Facility	EC\$	20,000,000.00	14,159,421.26	10,676,478.08	14,159,421.26
Long Term						
Anguilla Social Security Board	Budget Support - 2010	EC\$	50,000,000.00	50,000,000.00	16,666,666.64	22,222,222.20
Anguilla Social Security Board	Bank Resolution Promissory Note	EC\$	214,000,000.00	214,000,000.00	214,000,000.00	214,000,000.00
Depositors Protection Trust - CCB	Bank Resolution	EC\$	32,927,506.46	32,927,506.46	32,104,318.79	
Depositors Protection Trust - NBA	Bank Resolution	EC\$	23,951,106.26	23,951,106.26	23,352,328.60	
Eastern Caribbean Central Bank	Bank Resolution	EC\$	20,000,000.00	20,000,000.00	9,855,553.72	
Total Domestic Debt					321,518,933.85	264,427,465.88
TOTAL FOREIGN AND DOMESTIC DEBT					506,762,863.25	462,705,101.72

STATEMENT OF CONTINGENT LIABILITIES
(Expressed in Eastern Caribbean Dollars)

CREDITOR/REF	PURPOSE/BORROWER	LIABILITY CURRENCY	AMOUNT APPROVED	AMOUNT DISBURSED	DISBURSED OUTSTANDING DEBT 2017	DISBURSED OUTSTANDING DEBT 2016 ®
FOREIGN DEBT						
<u>Long Term</u>						
Caribbean Development Bank						
Loan No: 05/SFR-OR-ANL 11252	Fourth Line of Credit - Anguilla Development Board	US\$	7,659,900.00 (7,515.31 - cancelled)	7,652,348.69	846,941.51	952,809.26
Loan No: 07/SFR-OR-ANL 11453	Fifth Line of Credit - Anguilla Development Board	US\$	13500000 (171.56 - cancelled)	13,499,828.44	7,181,334.98	8,321,974.18
Total Foreign Debt					8,028,276.49	9,274,783.44
DOMESTIC DEBT						
<u>Long Term</u>						
Anguilla Social Security Board						
Loan No: SSB 2	Anguilla Development Board	EC\$	2,700,000.00	2,700,000.00	0.00	180,000.00
Caribbean Commercial Bank						
Loan No: 3300944	Anguilla Tourist Board	EC\$	750,000.00	749,054.01	209,524.83	267,007.40
Anguilla Roads Construction						
Anguilla Roads & Construction & WWR	Road Bay Development Project Anguilla Air & Sea Ports Authority	EC\$	2,701,249.81	2,701,249.81	2,104,311.07	2,535,024.63
Total Domestic Debt					2,313,835.90	2,982,032.03
Total Contingent Liabilities in respect of loans to third parties					10,342,112.39	12,256,815.47

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
SUMMARY OF ESTABLISHED POSITIONS

NO. DEPARTMENT	2018		2017	2017
	Authorized	Forecast	Authorized	Actual
1 H E THE GOVERNOR	8	8	8	5
2 PUBLIC ADMINISTRATION	21	19	21	14
3 HOUSE OF ASSEMBLY	3	3	3	2
4 DISASTER MANAGEMENT	8	8	7	6
5 POLICE	129	128	130	117
6 JUDICIAL	21	21	21	14
7 ATTORNEY GENERAL'S CHAMBERS	18	18	17	14
8 MINISTRY OF HOME AFFAIRS, NATURAL RESOURCES	13	13	10	6
9 IMMIGRATION	62	48	62	47
10 INFORMATION AND BROADCASTING	16	16	16	10
11 LABOUR	10	10	10	7
12 DEPARTMENT OF ENVIRONMENT	13	13	13	6
13 MINISTRY OF FINANCE , ECONOMIC DEVELOPMENT & TOURISM	31	29	31	23
14 TREASURY	15	15	13	11
15 CUSTOMS DEPARTMENT	76	76	74	66
16 COMMERCIAL REGISTRY	6	6	6	5
17 POST OFFICE	29	29	29	19
18 INTERNAL AUDIT	8	8	8	5
19 STATISTICS	16	15	16	7
20 INLAND REVENUE	37	34	37	17
21 LANDS AND SURVEYS	24	24	24	13
22 PHYSICAL PLANNING	21	13	20	9
23 MINISTRY OF SOCIAL DEVELOPMENT	21	21	24	16
24 EDUCATION	308	310	296	284
25 DEPARTMENT OF SOCIAL DEVELOPMENT	19	19	19	11
26 LIBRARY SERVICES	15	16	16	11
27 H M PRISON	55	55	55	50
28 HEALTH PROTECTION	22	21	22	17
29 DEPARTMENT OF PROBATION	30	24	30	20
30 DEPARTMENT OF SPORTS	9	9	7	7
31 DEPARTMENT OF YOUTH AND CULTURE	10	9	8	5
32 MINISTRY OF INFRASTRUCTURE	14	14	14	7
33 DEPARTMENT OF INFRASTRUCTURE	26	25	26	14
34 AGRICULTURE	14	14	13	4
35 FISHERIES & MARINE RESOURCES	13	13	13	9
36 ANGUILLA FIRE AND RESCUE SERVICES	74	74	64	53
37 DEPARTMENT OF INFORMATION & E-GOVERNMENT SERVICES	30	30	30	20
TOTALS	1245	1208	1213	951

GOVERNMENT OF ANGUILLA
2018 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		2016 Actual Expenditure	2017 Approved Budget	2017 Revised Estimate	2018 Budget Estimates	2019 Forward Estimates	2020 Forward Estimates
001	HE THE GOVERNOR	955,582	919,135	919,135	836,875	869,031	869,031
100	PUBLIC ADMINISTRATION	4,493,112	9,658,267	9,658,267	4,979,698	5,013,532	5,014,872
102	HOUSE OF ASSEMBLY	861,396	914,305	914,305	914,305	877,238	877,238
103	DISASTER MANAGEMENT	746,068	832,791	832,791	911,478	901,271	901,271
200	ROYAL ANGUILLA POLICE FORCE	11,104,146	11,638,904	11,638,904	11,333,407	11,135,808	11,135,808
250	JUDICIAL	2,826,386	3,629,905	3,629,905	3,434,524	3,515,140	3,515,140
300	ATTORNEY GENERAL'S CHAMBERS	3,029,810	2,931,105	2,931,105	2,770,071	2,820,071	2,820,071
	MINISTRY TOTAL	24,016,499	30,524,412	30,524,412	25,180,358	25,132,091	25,133,431
CAPITAL EXPENDITURE							
10 100	PUBLIC ADMINISTRATION				-	-	-
	MINISTRY TOTAL EXPENDITURE				25,180,358	25,132,091	25,133,431

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
THE GOVERNORS OFFICE
PROGRAMME 10 100

	2018 Budget Ceiling	2019 Forward Estimate	2020 Forward Estimate
Recurrent Expenditure			
Baseline Recurrent 2017 Budget and Forward Estimates Ceiling	30,524,412		
Approved New Spending Proposals			
Governor's Office	-	-	-
Public Administration	-	-	-
House of Assembly	-	-	-
Disaster Management	78,687	-	-
Royal Anguilla Police Force	-	-	-
Judicial	-	-	-
Attorney General's Chambers	-	-	-
TOTAL	78,687	-	-
Approved Savings Options			
Governor's Office	82,260	-	-
Public Administration	4,678,569	-	-
House of Assembly	-	-	-
Disaster Management	-	-	-
Royal Anguilla Police Force	305,497	-	-
Judicial	195,381	-	-
Attorney General's Chambers	161,034	-	-
TOTAL	5,422,741	-	-
<i>Price Adjustment (within Personal Emoluments)</i>			
FINAL 2018 Recurrent and Forward Estimates Ceiling and Forward Estimates	25,180,358	-	-
Capital Expenditure			
Programme: 10 100	2018 Capital Budget	2019 Forward Estimate	2020 Forward Estimate
Name of Project			
FINAL 2018 Capital Budget	-	-	-

GOVERNMENT OF ANGUILLA
2018 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 2016 \$	APPROVED ESTIMATE 2017 \$	REVISED ESTIMATE 2017 \$	APPROVED ESTIMATE 2018 \$	FORWARD ESTIMATE 2019 \$	FORWARD ESTIMATE 2020 \$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	508,626	578,634	578,634	528,530	528,530	528,530
312	Wages	110,100	165,719	165,719	165,719	165,719	165,719
316	Allowances	85,580	81,020	81,020	73,000	81,020	81,020
317	Civil Servants Backpay	185,760	1	1	1	1	1
	Total Personal Emoluments	890,066	825,374	825,374	767,250	775,270	775,270
	GOODS AND SERVICES						
320	Local Travel and Subsistence	60	750	750	1	750	750
322	International Travel and Subsistence	18,745	13,503	13,503	13,503	13,503	13,503
324	Utilities	12,339	17,120	17,120	15,120	17,120	17,120
326	Communication Expense	18,943	21,000	21,000	19,000	21,000	21,000
328	Supplies and Materials	8,601	14,387	14,387	11,000	14,387	14,387
332	Maintenance Services	2,121	6,000	6,000	6,000	6,000	6,000
334	Operating Cost	4,705	16,000	16,000	5,000	16,000	16,000
342	Hosting and Entertainment	-	5,001	5,001	1	5,001	5,001
	Total Goods and Services	65,516	93,761	93,761	69,625	93,761	93,761
	TOTAL ESTIMATES	955,582	919,135	919,135	836,875	869,031	869,031

ACCOUNTING OFFICER: DEPUTY GOVERNOR

**GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
H.E THE GOVERNOR
PROGRAMME 001**

ESTABLISHMENT DETAILS

2018		2017			2018	2017
Authority	Forecast	Authority	Details	Grade	\$	\$
1	1	1	H.E. The Governor		1	1
1	1	1	Deputy Governor	DG/AG	205,200	205,200
2	2	2	Financial Analyst	F	100,208	150,312
1	1	1	Clerk to Executive Council	F	80,640	80,640
2	2	2	Executive Assistant	G	135,480	135,480
1	1	1	Executive Secretary	H	1	1
8	8	8	TOTALS		521,530	571,634

2018 Personal Emoluments - Standard Object Code 310

Detailed Object Code			2018	2017
31001	Public Officers Salaries		521,530	580,562
31003	Overtime		7,000	7,000
	Total		528,530	587,562

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 100:
DEPARTMENT OF PUBLIC ADMINISTRATION
PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2017

- Organize training initiatives in the area of customer service.
- Design customer friendly compliments, comments and complaints procedures.
- On-going reviewed and development of the Performance Management System.
- Ensure that policies address the training needs of the country in a systematic and equitable manner.
- Implement suitable Education Training programmes for Public Officers in-house and ex-house.
- Advertise all approved vacancies internally and externally by all available means (radio, print media – locally, regionally, internationally; websites locally and regionally, telecast; electronic monitors etc.) and in suitable time frame.
- Develop the HR Module which facilitates an automatic response to applicants within a timely manner (3-5 working days maximum).
- Establish and maintain recruitment, selection and placement procedures that are transparent and promote equity, fair-play, justice and consistency.

PERFORMANCE INDICATORS	2017 Estimate	2017 Actuals	Reasons
· Number of training courses conducted.	5		
· Numbers of staff attending training courses.	200		
· Number of new employees inducted.	20		
· Number of persons identified to participate in the development of the high potential talent scheme	10		
· Number of innovative suggestions received	15		
· Number of applications processed via Common Office	80%		
· Number of scholarships approved.	6		
Outcome Indicators			
· Average number of suggestions approved for implementation	5		
· Reduction in the number of complaints from applicants.	80%		
· Average number of days training per civil servant.	2		
· Percentage of civil servants attending training courses	80%		
· Number of officers completing the employee high potential talent programme	80%		
· Percentage of scholarships successfully completed.	90%		
· Percentage of sponsored student still working in the Anguilla civil service three/five etc. years after return from study.	90%		

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 100:
DEPARTMENT OF PUBLIC ADMINISTRATION

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2018

- Organize training initiatives in the areas of Customer Service, Senior Leadership Development and Openness, Transparency and Accountability in Government.
- Design various data instruments to monitor the level of Customer Service and the effectiveness of Leadership Development Training.
- Improve the Recruitment experience for the applicants to ensure that it is modern and swift.
- Ensure that policies address the training needs of the country in a systematic and equitable manner.
- Implement an innovation suggestion initiative where each Ministry submits three (3) suggestions (innovative ideas or creative solutions for greater outcomes from the same resources in ministry/department/APS - more results with less).
- Advertise all approved vacancies internally and externally by all available means (radio, print media – locally, regionally, internationally; Social Media; websites locally and regionally etc.) and in suitable time frame.
- Ensure the development of high potential talent (future leaders scheme) in the APS to meet the future needs of the APS as well as making a difference today.

PERFORMANCE INDICATORS	2018 Estimates	2019 Targets	2020 Targets
· Number of training courses conducted.	5	5	5
· Number of staff attending training courses.	200	200	200
· Number of new employees inducted.	20	20	20
· Number of persons identified to participate in the development of the high potential talent scheme	10	10	10
· Number of innovative suggestions received	15	15	15
· Number of applications processed via Common Office	80%	80%	80%
· Number of scholarships approved.	6	6	6
Outcome Indicators			
· Average number of suggestions approved for implementation	5	5	5
· Reduction in the number of complaints from applicants.	80%	80%	80%
· Average number of days training per civil servant.	2	2	2
· Percentage of civil servants attending training courses	80%	80%	80%

· Number of officers completing the employee high potential talent programme	80%	80%	80%
· Percentage of scholarships successfully completed.	90%	90%	90%
· Percentage of sponsored student still working in the Anguilla civil service three/five etc. years after return from study.	90%	90%	90%

GOVERNMENT OF ANGUILLA
2018 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 2016 \$	APPROVED ESTIMATE 2017 \$	REVISED ESTIMATE 2017 \$	APPROVED ESTIMATE 2018 \$	FORWARD ESTIMATE 2019 \$	FORWARD ESTIMATE 2020 \$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	1,443,598	1,692,814	1,692,814	1,810,980	1,810,980	1,810,980
311	Temporary Staff	-	5,000	5,000	1	5,000	5,000
312	Wages	9,668	14,625	14,625	11,625	14,625	14,625
316	Allowances	140,166	128,670	128,670	128,670	128,670	128,670
317	Civil Servants Backpay	204,050	1	1	51,165	1	1
	Total Personal Emoluments	1,797,482	1,841,110	1,841,110	2,002,441	1,959,276	1,959,276
	GOODS AND SERVICES						
320	Local Travel and Subsistence	10,805	10,801	10,801	10,801	10,801	10,801
322	International Travel and Subsistence	10,637	20,500	20,500	12,500	20,500	20,500
324	Utilities	28,450	53,807	53,807	43,807	53,807	53,807
326	Communication Expense	9,647	25,000	25,000	15,000	25,000	25,000
328	Supplies and Materials	34,230	50,000	50,000	49,000	50,000	50,000
330	Subscriptions, Periodicals and Books	-	1,000	1,000	100	1,000	1,000
332	Maintenance Services	2,368	5,000	5,000	5,000	5,000	5,000
334	Operating Cost	-	-	-	-	5,000	5,000
336	Rental of Assets	99,504	108,930	108,930	108,930	108,930	108,930
338	Professional and Consultancy Services	141,597	173,513	173,513	173,513	173,513	173,513
344	Training	2,319,415	7,288,605	7,288,605	2,488,605	2,520,704	2,522,044
346	Advertising	38,978	40,001	40,001	30,001	40,001	40,001
	Total Goods and Services	2,695,630	7,777,157	7,777,157	2,937,257	3,014,256	3,015,596
	OTHER EXPENDITURE						
374	Sundry Expenses	-	40,000	40,000	40,000	40,000	40,000
	Total Other Expenditure	-	40,000	40,000	40,000	40,000	40,000
	TOTAL ESTIMATES	4,493,112	9,658,267	9,658,267	4,979,698	5,013,532	5,014,872

ACCOUNTING OFFICER: PERMANENT SECRETARY PUBLIC ADMINISTRATION

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF PUBLIC ADMINISTRATION
PROGRAMME 100

ESTABLISHMENT DETAILS

2018 Authority	2017 Forecast	2017 Authority	Details	Grade	2018 \$	2017 \$
1	1	1	Permanent Secretary, Public Administration	A	159,708	159,708
1	1	1	Director Human Resource Management	B	134,640	134,640
2	2	2	Deputy Director Human Resource	C	222,492	222,492
1	1	1	HRIS Officer	E	90,060	90,060
1	1	1	HRM Officer/EAP Coordinator	E	1	79,044
1	1	1	Education & Training Officer	E	84,993	90,060
1	1	0	Senior Passport Officer	F	67,740	39,522
2	2	2	Passport Officer	G	121,320	120,120
1	1	1	Executive Assistant	G	67,740	67,740
1	1	0	Electoral Registration Officer	G	67,740	0
1	1	0	Electoral Assistant	M	41,000	0
2	2	3	Administrative Officer/HR Assistant	H	120,121	120,121
1	1	1	Executive Secretary	H	61,272	61,272
1	1	1	Accounts Officer	J	52,164	52,164
2	1	3	Senior Clerical Officer	K	44,868	94,980
1	0	2	Clerical Officer	M	1	1
1	1	1	Office Attendant	M	37,068	41,004
21	19	21	TOTALS		1,372,928	1,372,928

2018 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	1,372,928	1,372,928
31006 Supernumerary	438,052	319,886
Total	1,810,980	1,692,814

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
HOUSE OF ASSEMBLY
PROGRAMME 102

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

RECURRENT EXPENDITURES

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2016	2017	2017	2018	2019	2020
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	119,647	168,592	168,592	131,525	131,525	131,525
312	Wages	64,679	69,000	69,000	69,000	69,000	69,000
317	Civil Servants Backpay	-	1	1	1	1	1
318	Allowances - Members of the House	616,872	602,784	602,784	655,347	602,784	602,784
	Total Personal Emoluments	801,198	840,377	840,377	855,873	803,310	803,310
	GOODS AND SERVICES						
320	Local Travel and Subsistence	5,400	11,508	11,508	9,000	11,508	11,508
322	International Travel and Subsistence	10,710	7,000	7,000	7,000	7,000	7,000
326	Communication Expense	2,800	10,020	10,020	8,520	10,020	10,020
328	Supplies and Materials	8,741	21,500	21,500	10,000	21,500	21,500
331	Maintenance of Buildings	-	-	-	-	-	-
332	Maintenance Services	1,991	2,000	2,000	2,912	2,000	2,000
338	Professional and Consultancy Services	22,267	6,900	6,900	15,000	6,900	6,900
342	Hosting and Entertainment	8,287	15,000	15,000	6,000	15,000	15,000
	Total Goods and Services	60,198	73,928	73,928	58,432	73,928	73,928
	TOTAL ESTIMATES	861,396	914,305	914,305	914,305	877,238	877,238

ACCOUNTING OFFICER: PERMANENT SECRETARY PUBLIC ADMINISTRATION

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
HOUSE OF ASSEMBLY
PROGRAMME 102

ESTABLISHMENT DETAILS

2018		2017	Details	Grade	2018	2017
Authority	Forecast	Authority			\$	\$
1	1	1	Clerk to the House of Assembly	E	86,656	86,656
1	1	1	Senior Clerical Officer	K	44,868	44,868
1	1	1	Clerical Officer	M	1	37,068
3	3	3	TOTALS		131,525	168,592

2018 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	131,525	168,592
Total	131,525	168,592

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 103:
DEPARTMENT OF DISASTER MANAGEMENT

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2017

-
- 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
 - CDM integrated into national policies, laws, strategies
-

PERFORMANCE INDICATORS	2017 Estimate	2017 Actuals	Reasons
Output Indicators			
· Percentage of CERT leaders sensitised to role of the community emergency response team (CERT) within the national programme.	50%		
· 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		
· Percentage of Liaison Officers trained.	5%		
Outcome Indicators			
· Number of hazard plans developed or reviewed to enhance the response.	10%		
· Percentage of sectors DRR integrated into.	2%		

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 103:
DEPARTMENT OF DISASTER MANAGEMENT

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2018

- 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.
- CDM integrated into national policies, laws, strategies.

PERFORMANCE INDICATORS	2018 Estimates	2019 Targets	2020 Targets
Output Indicators			
· Percentage of CERT leaders 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
· Percentage of Liaison Officers trained.	5%	5%	5%
Outcome Indicators			
· Number of hazard plans developed or reviewed to enhance the response.	10%	10%	10%
· Percentage of sectors DRR integrated into.	2%	2%	2%

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DISASTER MANAGEMENT
PROGRAMME 103

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

		RECURRENT EXPENDITURES					
STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED	REVISED	APPROVED	FORWARD	FORWARD
		2016	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
310	Personal Emoluments	540,830	523,023	523,023	578,503	578,503	578,503
311	Temporary Staff	-	1,000	1,000	1	1,000	1,000
312	Wages	9,880	18,067	18,067	22,067	18,067	18,067
316	Allowances	15,815	21,000	21,000	21,000	21,000	21,000
317	Civil Servants Backpay	46,648	1	1	18,207	1	1
	Total Personal Emoluments	613,174	563,091	563,091	639,778	618,571	618,571
GOODS AND SERVICES							
320	Local Travel and Subsistence	7,340	9,000	9,000	9,000	9,000	9,000
324	Utilities	18,236	35,800	35,800	35,800	35,800	35,800
326	Communication Expense	21,404	41,000	41,000	41,000	40,000	40,000
328	Supplies and Materials	14,219	42,500	42,500	54,500	42,500	42,500
330	Subscriptions, Periodicals and Books	1,223	1,300	1,300	1,300	700	700
331	Maintenance of Buildings	-	-	-	-	-	-
332	Maintenance Services	2,207	4,000	4,000	6,000	4,000	4,000
334	Operating Cost	1,654	3,000	3,000	3,000	3,000	3,000
336	Rental of Assets	45,056	49,200	49,200	49,200	49,200	49,200
338	Professional and Consultancy Services	-	34,000	34,000	22,000	40,000	40,000
344	Training	297	10,000	10,000	10,000	5,000	5,000
346	Advertising	-	4,900	4,900	4,900	3,500	3,500
	Total Goods and Services	111,637	234,700	234,700	236,700	232,700	232,700
OTHER EXPENDITURE							
374	Sundry Expense	21,257	35,000	35,000	35,000	50,000	50,000
	Total other expenditure	21,257	35,000	35,000	35,000	50,000	50,000
	TOTAL ESTIMATES	746,068	832,791	832,791	911,478	901,271	901,271

ACCOUNTING OFFICER: DEPUTY GOVERNOR

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DISASTER MANAGEMENT
PROGRAMME 103

ESTABLISHMENT DETAILS

2018 Authority	Forecast	2017 Authority	Details	Grade	2018 \$	2017 \$
1	1	1	Director, Disaster Management	B	129,336	129,336
1	1	1	Deputy Director Disaster Management	C	105,780	105,780
3	3	3	Programme Officer	E	174,157	174,157
1	1	1	Emergency Communications Officer	E	45,942	1
1	1	0	Emergency Assistant Officer	F	75,156	75,157
1	1	1	Programme Office Assistant	J	48,132	38,592
8	8	7	TOTALS		578,503	523,023

2018 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	578,503	523,023
Total	578,503	523,023

**GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 200:
ROYAL ANGUILLA POLICE FORCE**

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2017

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

PERFORMANCE INDICATORS	2017 Estimate	2017 Actuals	Reasons
Output Indicators			
· Number of cases reported.	1,025		
· Number of Intelligence reports received .	222		
· Number of hours road traffic patrols.	1,191		
· Number of joint maritime patrols.	156		
Outcome Indicators			
· Percentage of crimes solved.	55%		
· Percentage of convictions.	90%		
· Number of traffic infringements recorded.	601		
· Number of marine interceptions .	130		

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 200:
ROYAL ANGUILLA POLICE FORCE

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2018

- 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	2018 Estimate	2019 Targets	2020 Targets
Output Indicators			
· Number of cases reported.	8,924	7,140	7,140
· Number of Intelligence reports received .	252	252	252
· Number of hours road traffic patrols.	1191	1,191	1,191
· Number of joint maritime patrols.	24	156	156
Outcome Indicators			
· Percentage of crimes solved.	65%	70%	70%
· Percentage of convictions.	90%	95%	95%
· Number of traffic infringements recorded.	969	750	750
· Number of marine interceptions .	10	130	130

GOVERNMENT OF ANGUILLA
2018 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
		2016	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		2017	2017	2018	2019	2020	
		\$	\$	\$	\$	\$	
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	8,505,516	8,894,726	8,894,726	8,717,630	8,717,630	8,717,630
312	Wages	170,573	216,165	216,165	216,165	216,165	216,165
316	Allowances	271,284	199,568	199,568	251,747	251,747	251,747
317	Civil Servants Backpay	479,294	1	1	197,600	1	1
	Total Personal Emoluments	9,426,667	9,310,460	9,310,460	9,383,142	9,185,543	9,185,543
	GOODS AND SERVICES						
320	Local Travel and Subsistence	9,166	11,919	11,919	11,919	11,919	11,919
322	International Travel and Subsistence	65,882	45,000	45,000	45,000	45,000	45,000
324	Utilities	251,008	419,052	419,052	419,052	419,052	419,052
326	Communication Expense	91,143	131,000	131,000	131,000	131,000	131,000
328	Supplies and Materials	247,350	300,000	300,000	300,000	300,000	300,000
330	Subscriptions, Periodicals and Books	500	5,000	5,000	5,000	5,000	5,000
331	Maintenance of Buildings	-	-	-	-	-	-
332	Maintenance Services	186,362	129,251	129,251	200,000	200,000	200,000
334	Operating Cost	170,341	213,569	213,569	213,569	213,569	213,569
336	Rental of Assets	27,412	7,500	7,500	27,500	27,500	27,500
338	Professional and Consultancy Services	522,544	200,060	200,060	400,060	400,060	400,060
342	Hosting and Entertainment	979	1,965	1,965	1,965	1,965	1,965
344	Training	104,794	862,928	862,928	194,000	194,000	194,000
346	Advertising	-	1,200	1,200	1,200	1,200	1,200
	Total Goods and Services	1,677,479	2,328,444	2,328,444	1,950,265	1,950,265	1,950,265
	TOTAL ESTIMATES	11,104,146	11,638,904	11,638,904	11,333,407	11,135,808	11,135,808

ACCOUNTING OFFICER: COMMISSIONER OF POLICE

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
ROYAL ANGUILLA POLICE FORCE
PROGRAMME 200

ESTABLISHMENT DETAILS

2018		2017	Details	Grade	2018	2017
Authority	Forecast	Authority			\$	\$
1	1	1	Commissioner of Police	RAPF - A	180,120	180,120
1	1	1	Deputy Commissioner of Police	RAPF - C	125,304	125,304
2	1	2	Superintendent of Police	RAPF - E	110,580	110,581
7	6	7	Inspector	RAPF - F	582,168	592,872
1	1	1	Senior Crime Scene Investigator		1	0
1	1	2	Crime Scene Investigator	F	82,272	166,116
1	1	1	Digital Forensic Investigator	F	46,824	93,648
1	1	1	Finance Administrator/HR-Finance Manager	G	67,740	79,044
17	17	17	Sergeant	RAPF - H	1,327,200	1,351,620
1	1	1	Executive Assistant	H	67,740	67,740
92	93	92	Constable/Senior Constable	RAPF - K	6,012,288	6,012,288
2	2	2	Senior Clerical Officer	K	48,325	48,325
2	2	2	Clerical Officer	M	37,068	37,068
129	128	130	TOTAL		8,687,630	8,864,726

2018 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001	Public Officers Salaries	8,687,630	8,864,726
31003	Overtime	30,000	30,000
	Total	8,717,630	8,894,726

**GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 250:
JUDICIAL DEPARTMENT**

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2017

- 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	2017 Estimate	2017 Actuals	Reasons
Output Indicators			
· Number of matters filed in the magistrate and high court.	900	708	
· Number of warrants issued for outstanding fines.	70	22	Increase in requests for extensions.
· Number of certificates issued.	450	1743	
· Percentage of defendants fined.	90%	90%	
· Number of liquor licence applications.	160	246	
· Number of inquest.	35	16	Reduction in sudden deaths.
· Number of marriage applications.	130	184	Increase in marriage applications.
Outcome Indicators			
· Percentage of payments received on warrants.	85%	75%	
· Percentage of improvement in performance as a result of training.	100%	100%	
· Percentage of requested information from files, submitted to customers within two days.	100%	90%	
· Percentage of satisfied customers.	100%	90%	

**GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 250:
JUDICIAL DEPARTMENT**

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2018

- 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	2018 Estimates	2019 Targets	2020 Targets
Output Indicators			
· Number of matters filed in the magistrate and high court.	950	975	1,000
· Number of warrants issued for outstanding fines.	60	60	60
· Number of certificates issued.	2500	3000	3000
· Percentage of defendants fined.	90%	90%	90%
· Number of liquor licence applications.	250	250	260
· Number of inquest.	30	30	35
· Number of marriage applications.	200	300	300
Outcome Indicators			
· Percentage of payments received on warrants.	85%	75%	75%
· Percentage of improvement in performance as a result of training.	100%	100%	100%
· Percentage of requested information from files, submitted to customers within two days.	100%	100%	100%
· Percentage of satisfied customers.	100%	100%	100%

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
JUDICIAL
PROGRAMME 250

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

		RECURRENT EXPENDITURES					
STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2016	2017	2017	2018	2019	2020
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
310	Personal Emoluments	1,287,975	1,350,044	1,350,044	1,283,163	1,283,163	1,283,163
311	Temporary Staff	25,482	11,860	11,860	11,860	11,860	11,860
312	Wages	24,000	30,000	30,000	24,000	24,000	24,000
316	Allowances	9,011	58,678	58,678	35,000	35,000	35,000
317	Civil Servants Backpay	30,897	18,207	18,207	1	1	1
	Total Personal Emoluments	1,377,366	1,468,789	1,468,789	1,354,024	1,354,024	1,354,024
GOODS AND SERVICES							
320	Local Travel and Subsistence	9,713	12,800	12,800	10,500	12,800	12,800
324	Utilities	82,989	144,734	144,734	115,000	144,734	144,734
326	Communication Expense	16,038	28,050	28,050	26,000	28,050	28,050
328	Supplies and Materials	32,489	49,980	49,980	41,000	49,980	49,980
330	Subscriptions, Periodicals and Books	2,893	27,000	27,000	5,000	27,000	27,000
332	Maintenance Services	23,810	46,000	46,000	30,000	46,000	46,000
336	Rental of Assets	112,904	135,252	135,252	113,000	135,252	135,252
338	Professional and Consultancy Services	259,759	175,800	175,800	290,000	175,800	175,800
	Total Goods and Services	540,595	619,616	619,616	630,500	619,616	619,616
TRANSFERS AND SUBSIDIES							
352	Grants and Contributions	888,008	1,491,500	1,491,500	1,420,000	1,491,500	1,491,500
	Total Transfers and Subsidies	888,008	1,491,500	1,491,500	1,420,000	1,491,500	1,491,500
SOCIAL SERVICES							
360	Public Assistance	20,418	50,000	50,000	30,000	50,000	50,000
	Total Social Services	20,418	50,000	50,000	30,000	50,000	50,000
	TOTAL ESTIMATES	2,826,386	3,629,905	3,629,905	3,434,524	3,515,140	3,515,140

ACCOUNTING OFFICER: PERMANENT SECRETARY PUBLIC ADMINISTRATION

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
JUDICIAL
PROGRAMME 250

ESTABLISHMENT DETAILS

2018		2017	Details	Grade	2018	2017
Authority	Forecast	Authority			\$	\$
1	1	1	Senior Magistrate	B	177,732	177,732
1	1	1	Registrar/Registrar, Additional Magistrate	B	145,908	145,908
1	1	1	Magistrate	C	118,152	118,152
1	1	0	Deputy Registrar		1	56,178
1	1	1	Office Manager	E	79,044	79,044
1	1	1	Judicial Executive Assistant	G	67,740	68,436
1	1	1	Executive Officer Registration, Probate and Personnel	G	64,428	67,740
2	2	2	Magistrate's Court Clerk	G	132,864	132,864
4	4	4	Court Reporter	G	197,977	197,977
2	2	2	High Court Clerk	H	57,120	60,060
1	1	1	Bailiff (High Court)	J	59,460	59,460
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
1	1	1	Senior Clerical	K	44,868	44,868
1	1	2	JEMS Officer	K	44,868	48,624
21	21	21	TOTALS		1,283,163	1,350,044

2018 Personal Emoluments - Standard Object Code 310

Detailed Object Code			
31001	Public Officers Salaries	1,283,163	1,350,044
31003	Overtime	-	-
	Total	1,283,163	1,350,044

**GOVERNMENT OF ANGUILLA
2018 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
2018 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
		2016	2017	2017	2018	2019	2020
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	1,492,313	1,756,954	1,756,954	1,645,920	1,645,920	1,645,920
311	Temporary Staff	-	1	1	1	1	1
312	Wages	31,419	33,777	33,777	33,777	33,777	33,777
316	Allowances	132,110	195,696	195,696	195,696	195,696	195,696
317	Civil Servants Backpay	167,395	1	1	1	1	1
	Total Personal Emoluments	1,823,238	1,986,429	1,986,429	1,875,395	1,875,395	1,875,395
	GOODS AND SERVICES						
320	Local Travel and Subsistence	9,817	12,000	12,000	12,000	12,000	12,000
322	International Travel and Subsistence	42,725	40,000	40,000	40,000	40,000	40,000
324	Utilities	46,007	106,482	106,482	106,482	106,482	106,482
326	Communication Expense	6,827	9,000	9,000	9,000	9,000	9,000
328	Supplies and Materials	36,565	35,000	35,000	35,000	35,000	35,000
330	Subscriptions, Periodicals and Books	38,294	60,000	60,000	60,000	60,000	60,000
332	Maintenance Services	16,369	5,000	5,000	5,000	5,000	5,000
334	Operating Cost	982	2,500	2,500	2,500	2,500	2,500
336	Rental of Assets	337,537	322,194	322,194	322,194	322,194	322,194
338	Professional and Consultancy Services	667,916	350,000	350,000	300,000	350,000	350,000
344	Training	3,534	-	-	-	-	-
342	Hosting and Entertainment	-	1,500	1,500	1,500	1,500	1,500
346	Advertising	-	1,000	1,000	1,000	1,000	1,000
	Total Goods and Services	1,206,573	944,676	944,676	894,676	944,676	944,676
	TOTAL ESTIMATES	3,029,810	2,931,105	2,931,105	2,770,071	2,820,071	2,820,071

ACCOUNTING OFFICER: ATTORNEY GENERAL

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
ATTORNEY GENERAL'S CHAMBERS
PROGRAMME 300

ESTABLISHMENT DETAILS

2018		2017	Details	Grade	2018	2017
Authority	Forecast	Authority			\$	\$
1	1	1	Attorney General	DG/AG	218,028	218,028
1	1	0	Deputy Attorney General		200,000	0
1	1	1	Chief Parliamentary Counsel	A	169,656	169,656
1	1	1	Principal Crown Counsel - Civil & Commercial	A	1	141,380
1	1	1	Principal Crown Counsel - Crime	A	1	169,656
1	1	1	Senior Parliamentary Counsel	B	145,908	145,908
1	1	1	Senior Crown Counsel - Civil & Commercial	B	164,232	164,232
1	1	1	Senior Crown Counsel	B	1	1
2	2	2	Parliamentary Counsel	C	225,840	225,840
1	1	1	Crown Counsel - Civil & Commercial	C	112,356	112,356
2	2	1	Crown Counsel - Crime	C	139,477	139,477
1	1	1	Drafting Assistant (SCO)	G	48,624	48,624
1	1	1	Naturalisation Processing Officer	G	64,428	64,428
1	1	1	Executive Assistant	G	67,740	67,740
1	1	2	Senior Clerical Officer	K	48,624	48,624
1	1	1	Legal Secretary/Clerical Officer	G	41,004	41,004
18	18	17	TOTALS		1,645,920	1,756,954

2018 Personal Emoluments - Standard Object Code 310

Detailed Standard Object Code		
	Public Officers Salaries	1,645,920 1,756,954
	Total	1,645,920 1,756,954

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL

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

MISSION

To ensure the efficient determination and safeguarding of the identity and status of the citizens and residents of Anguilla and the regulation and administration of the Departments of Labour, Immigration, Gender Affairs, Environment and Information and Broadcasting so as to ensure security, promote development and fulfill our regional and international obligations.

STRATEGIC OBJECTIVES

- To promote a well regulated labour market.
- To ensure the development of effective Immigration Laws, policies, regulations and procedures.
- To pursue efforts leading towards the a green economy for the island.
- To gather and analyse statistical data to inform the decision making process.
- To develop economic instruments geared towards sustainable environmental management.
- To ensure the development of policies geared towards Gender.
- To provide support for the continued development of the national broadcasting service.

SUMMARY OF EXPENDITURE BY PROGRAMME							
RECURRENT EXPENDITURE							
PROGRAMME		2016 Actual Expenditure	2017 Approved Estimates	2017 Revised Estimates	2018 Budget Estimates	2019 Forward Estimates	2020 Forward Estimates
350	MINISTRY OF HOME AFFAIRS	1,842,654	1,960,692	1,960,692	5,053,963	5,076,612	5,076,612
351	IMMIGRATION	2,842,859	3,039,934	3,039,934	2,930,130	2,916,688	2,916,688
352	INFORMATION AND BROADCASTING	897,659	913,872	913,872	884,646	913,872	913,872
355	LABOUR	759,227	709,320	709,320	665,253	664,117	664,117
358	DEPARTMENT OF ENVIRONMENT	776,133	700,940	700,940	-	-	-
551	EDUCATION	-	-	-	27,541,046	27,520,906	27,520,906
557	LIBRARY	-	-	-	1,146,025	1,091,480	1,091,480
	MINISTRY TOTAL	7,118,531	7,324,758	7,324,758	38,221,063	38,183,675	38,183,675
CAPITAL EXPENDITURE							
35 350	MINISTRY OF HOME AFFAIRS, ENVIRONMENT & GENDER AFFAIRS				900,000.00		
MINISTRY TOTAL EXPENDITURE					39,121,063	38,183,675	38,183,675

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING AND
EDUCATION
PROGRAMME 35 350

	2018 Budget Ceiling	2019 Forward Estimate	2020 Forward Estimate
Recurrent Expenditure			
Baseline Recurrent 2017 Budget and Forward Estimates Ceiling	6,623,816		
Approved New Spending Proposals			
Ministry of Home Affairs (Funds transferred from MSD)	3,593,421		
Immigration	-		
Information & Broadcasting	-		
Labour	-		
Education (Transferred from MSD)	27,541,046		
Library (Transferred from MSD)	1,146,025		
TOTAL	32,280,492	-	-
Approved Savings Options			
Ministry of Home Affairs	299,027		
Immigration	109,804		
Information & Broadcasting	29,226		
Labour	44,067		
Education (Transferred from MSD)	-		
TOTAL	482,124	-	-
<i>Price Adjustment (from transfers)</i>	201,121		
FINAL 2018 Recurrent and Forward Estimates Ceiling and Forward Estimates	38,221,063	-	-
Capital Expenditure			
	2018 Capital Budget	2019 Forward Estimate	2020 Forward Estimate
Programme: 35 350			
Name of Project			
11158 ALHCS Master Plan/Development Project	900,000	-	-
FINAL 2018 Capital Budget	900,000	-	-

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 350:
MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING AND
EDUCATION

PROGRAMME PERFORMANCE INDICATORS

KEY STRATEGIES FOR 2017

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

To develop an advanced immigration system.

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

To advance environmental legislation.

To establish a minimum wage committee.

To conduct the 50th Anniversary celebrations of Anguilla Day with decorum and propriety.

PERFORMANCE INDICATORS	2017 Estimates	2017 Actual	Reasons Targets
Output Indicators			
No of policy papers and briefings prepared for Minister and/or Executive Council.	30	33	
No of Labour disputes referred to minister.	10	4	Successfully resolved at Department
No. of complaints investigated.	60	157	
No of Bills presented to the House of Assembly.	4	2	
No. of working committees/ commissions established.	2	1	
No. of key Anguilla Day Events staged.	10	10	
Outcome Indicators			
Percentage of policy recommendations prepared for Executive Council consideration approved.	90%	90%	
Percentage of referred disputes resolved.	100%	Ongoing	
Percentage of complaints resolved satisfactorily.	90%	70%	
Percentage of Bills passed	75%	100%	
Percentage of committees/ commissions functioning.	100%	50%	
Percentage of Anguilla Day events/ activities successful.	80%	80%	

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 350:
MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING AND
EDUCATION
PROGRAMME PERFORMANCE INDICATORS

KEY STRATEGIES FOR 2018

To ensure the implementation of a modern Labour Code.
To develop an advanced immigration system.
To establish the Electoral Boundaries Commission and complete its work
To revise the permanent residence policy to provide for economic residence
To Redevelop the Education Sector post Hurricane Irma
To Enhance Physical and Socio-Economic Access to Education Services
To Implement the 11th EDF Programme
To Formalise the TVET Framework and Certification of Technical Programmes
To Enhance the Management and Use of Education Data and Statistics

PERFORMANCE INDICATORS	2018 Estimates	2019 Targets	2020 Targets
Output Indicators			
No of policy papers and briefings prepared for Minister and/or Executive Council.	35	40	45
No of Labour disputes referred to minister.	15	10	10
No. of complaints investigated.	100	80	75
No of Bills presented to the House of Assembly	2	2	2
No. of working committees/ commissions established	2	1	1
No. of business justification cases completed	6		
No. of education reports/ publications	2		
Outcome Indicators			
Percentage of policy recommendations prepared for Executive Council consideration approved.	90%	90%	90%
Percentage of referred disputes resolved.	100%	100%	100%
Percentage of complaints resolved satisfactorily.	90%	90%	90%
Percentage of Bills passed	100%	100%	100%
committees functioning %	100%	100%	100%
Percentage of schools in need of rehabilitation, completed	50%	50%	
Percentage of schools in need of redevelopment, completed	20%	60%	20%
Percentage of EDF Funds released on schedule	80%		
Response rate for data requests			

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING AND EDUCATION
PROGRAMME 350

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

RECURRENT EXPENDITURES

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2016	2017	2017	2018	2019	2020
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	723,497	578,849	578,849	646,421	646,421	646,421
311	Temporary Staff	-	50,318	50,318	1	2,000	2,000
312	Wages	20,185	35,000	35,000	25,000	35,000	35,000
316	Allowances	272,783	261,326	261,326	265,326	265,326	265,326
317	Civil Servants Backpay	34,930	1	1	1	1	1
	Total Personal Emoluments	1,051,395	925,494	925,494	936,749	948,748	948,748
	GOODS AND SERVICES						
320	Local Travel and Subsistence	5,064	9,000	9,000	9,600	9,600	9,600
322	International Travel and Subsistence	30,602	27,000	27,000	46,000	57,000	57,000
324	Utilities	4,228	35,000	35,000	235,000	235,000	235,000
326	Communication Expense	7,677	10,000	10,000	10,000	10,000	10,000
328	Supplies and Materials	18,978	27,000	27,000	27,000	27,000	27,000
330	Subscriptions, Periodicals and Books	76	1,000	1,000	1,000	1,000	1,000
332	Maintenance Services	5,362	15,000	15,000	15,000	15,000	15,000
334	Operating Cost	314	7,000	7,000	350	7,000	7,000
336	Rental of Assets	16,320	16,320	16,320	-	-	-
338	Professional and Consultancy Services	217,017	202,000	202,000	348,200	348,200	348,200
342	Hosting and Entertainment	83,809	235,740	235,740	100,000	48,000	48,000
344	Training	-	-	-	21,033	21,033	21,033
346	Advertising	-	1,000	1,000	6,000	6,000	6,000
347	Gender Affairs and Human Rights	13,556	32,000	32,000	-	-	-
	Total Goods and Services	403,001	618,060	618,060	819,183	784,833	784,833
	TRANSFERS AND SUBSIDIES						
352	Grants and Contributions	382,469	369,138	369,138	3,298,031	3,343,031	3,343,031
	Total Transfers and Subsidies	382,469	369,138	369,138	3,298,031	3,343,031	3,343,031
	OTHER EXPENDITURE						
374	Sundry Expense	5,788	48,000	48,000	0	0	0
	Total Other Expenditure	5,788	48,000	48,000	0	0	0
	TOTAL ESTIMATES	1,842,654	1,960,692	1,960,692	5,053,963	5,076,612	5,076,612

ACCOUNTING OFFICER: PERMANENT SECRETARY HOME AFFAIRS

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING AND EDUCATION
PROGRAMME 350

ESTABLISHMENT DETAILS

2018		2017	Details	Grade	2018	2017
Authority	Forecast	Authority			\$	\$
1	1	1	Permanent Secretary	A	169,656	169,656
1	1	1	Principal Assistant Secretary, International Relations	B	134,640	134,640
1	1	0	Education Services Planner	C	119,340	1
0	0	1	Gender Deveopment Coordinator	D	0	96,636
1	1	0	Gender Deveopment Officer		1	1
1	1	1	Press Information Officer	D	1	1
1	1	1	Office Manager	E	1	1
1	1	0	Literacy Champion	G	0	0
1	1	1	Executive Assistant	G	67,740	67,740
1	1	1	Executive Secretary	H	60,060	60,060
1	1	1	Senior Clerical Officer	K	50,112	50,112
1	1	0	Education Planning Statistical Assistant	K	44,868	
1	1	1	Clerical Officer	M	1	1
1	1	1	Accounts Officer		1	1
13	13	10	TOTALS		646,421	578,850

2018 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	646,421	578,850
Total	646,421	578,850

**GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 351:
DEPARTMENT OF IMMIGRATION**

PROGRAMME PERFORMANCE INDICATORS

KEY STRATEGIES FOR 2017

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

PERFORMANCE INDICATORS	2017 Estimate	2017 Actuals	Reasons
Output Indicators			
· Number of passengers processed.			The Department is unable to provide an estimate due to the implications caused from Hurricane Irma.
· Number of applications for Identity services processed.	500	500	Belonger Status - 168 PPR - 93 Travel Permits/Certificate of Identity - 239
· Number of interceptions undertaken.	138	156	Increase in Land Patrols
· Number of joint patrols conducted.	35	19	*Police/Customs vessels are under repairs for months *various dept. out on trainings
Outcome Indicators			
· Average waiting time to process passengers on arrival.	3 mins	2 mins	
· Average time to issue endorsement of stamp.	2 mins	1 min	
· Number of persons found residing illegally.	150	179	An increase in minors residing illegal.

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 351:
DEPARTMENT OF IMMIGRATION

PROGRAMME PERFORMANCE INDICATORS

KEY STRATEGIES FOR 2018

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

PERFORMANCE INDICATORS	2018 Estimates	2019 Targets	2020 Targets
Output Indicators			
· Number of passengers processed.	190,258	192,000	192,000
· Number of applications for Identity services processed.	530	540	575
· 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.	2 mins	2 mins	2 mins
· Number of persons found residing illegally.	190	200	210

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF IMMIGRATION
PROGRAMME 351

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

RECURRENT EXPENDITURES

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED	REVISED	APPROVED	FORWARD	FORWARD
		2016	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	2,447,230	2,686,536	2,686,536	2,606,536	2,606,536	2,606,536
311	Temporary Staff	-	1	1	1	1	1
312	Wages	11,400	15,000	15,000	11,400	15,000	15,000
316	Allowances	15,065	83,246	83,246	40,000	40,000	40,000
317	Civil Servants Backpay	122,347	1	1	15,282	1	1
	Total Personal Emoluments	2,596,041	2,784,784	2,784,784	2,673,219	2,661,538	2,661,538
	GOODS AND SERVICES						
320	Local Travel and Subsistence	4,144	5,100	5,100	5,100	5,100	5,100
322	International Travel and Subsistence	6,411	5,000	5,000	5,000	5,000	5,000
324	Utilities	11,314	11,910	11,910	11,910	11,910	11,910
326	Communication Expense	10,496	18,000	18,000	18,000	18,000	18,000
328	Supplies and Materials	88,347	70,000	70,000	70,000	70,000	70,000
331	Maintenance of Buildings	-	0	0	-	-	-
332	Maintenance Services	10,804	2,140	2,140	10,000	2,140	2,140
334	Operating Cost	3,818	8,000	8,000	7,400	8,000	8,000
336	Rental of Assets	111,485	124,500	124,500	124,500	124,500	124,500
338	Professional and Consultancy Services	-	10,000	10,000	5,000	10,000	10,000
346	Advertising	-	500	500	1	500	500
	Total Goods and Services	246,818	255,150	255,150	256,911	255,150	255,150
	TOTAL ESTIMATES	2,842,859	3,039,934	3,039,934	2,930,130	2,916,688	2,916,688

ACCOUNTING OFFICER: PERMANENT SECRETARY HOME AFFAIRS

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF IMMIGRATION
PROGRAMME 351

ESTABLISHMENT DETAILS

2018		2017		Details	Grade	2018	2017
Authority	Forecast	Authority				\$	\$
1	1	1		Chief Immigration Officer	C	112,356	112,356
2	1	2		Deputy Chief Immigration Officer	D	96,636	96,636
1	2	1		Principal Immigration Officer(Ports)	F	76,704	76,704
7	6	7		Senior Immigration Officer	G	525,360	525,360
11	10	11		Immigration Officer II	H	525,840	525,840
1	1	1		Executive Secretary	H	57,120	57,120
1	1	1		Senior Clerical Officer	K	50,112	50,112
28	22	28		Immigration Officer I	L	1,010,200	1,090,200
10	4	10		Data Entry Clerk	M	152,208	152,208
62	48	62		TOTALS		2,606,536	2,686,536

2018 Personal Emoluments - Standard Object Code 310

Detailed Object Code		2018	2017
31001	Public Officers Salaries	2,606,536	2,686,536
	Total	2,606,536	2,686,536

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 352:
DEPARTMENT OF INFORMATION AND BROADCASTING

PROGRAMME PERFORMANCE INDICATORS

KEY STRATEGIES FOR 2017

- Ensure broadcast policy to govern and guide the department is approved by Executive Council.
- Ensure an agreement is reached between Radio Anguilla and the Eastern Caribbean Collective Organization for music rights that is applicable to a Government owned Radio Station.
- Implement new programming with an aim of reaching out to the community to get its involvement.
- Ensure a continued social media presence to keep all demographics of our society informed.

PERFORMANCE INDICATORS	2017 Estimate	2017 Actuals	Reasons
Output Indicators			
· Number of hours of broadcasting.	6,240	5,760	
· Number of local radio programmes produced.	3,540	3,476	
· Number of local news stories aired.	2,184	2,100	
· Number of transmitter outages.	21	25	
· Number of new commercials .	255	218	
· Number of live outside broadcasts.	40		
Outcome Indicators			
· Percentage of hours of broadcast locally produced.	75%	75%	
· Percentage of advertising produced at the Department.	85%	85%	
· Percentage of News stories prepared/written in-house.	95%	95%	

**GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 352:
DEPARTMENT OF INFORMATION AND BROADCASTING**

PROGRAMME PERFORMANCE INDICATORS

KEY STRATEGIES FOR 2018

- 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.
- Create and produce at least three Anguilla Revolution 50th Anniversary Commemorative Programmes.

PERFORMANCE INDICATORS	2018 Estimates	2019 Targets	2020 Targets
Output Indicators			
· Number of hours of broadcasting.	6,240	6,240	6,240
· Number of local radio programmes produced.	3,550	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 .	300	300	300
· Number of live outside broadcasts.	50	50	50
Outcome Indicators			
· Percentage of hours of broadcast locally produced.	80%	80%	80%
· Percentage of advertising produced at the Department.	85%	85%	85%
· Percentage of News stories prepared/written in-house.	95%	95%	95%

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF INFORMATION AND BROADCASTING
PROGRAMME 352

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

		RECURRENT EXPENDITURES					
STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL 2016 \$	APPROVED ESTIMATE 2017 \$	REVISED ESTIMATE 2017 \$	APPROVED ESTIMATE 2018 \$	FORWARD ESTIMATE 2019 \$	FORWARD ESTIMATE 2020 \$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	698,231	733,817	733,817	733,817	733,817	733,817
311	Temporary Staff	7,237	10,000	10,000	10,000	10,000	10,000
312	Wages	75,816	80,297	80,297	75,000	80,297	80,297
316	Allowances	2,204	3,809	3,809	3,809	3,809	3,809
317	Civil Servants Backpay	51,164	1	1	1	1	1
	Total Personal Emoluments	834,652	827,924	827,924	822,627	827,924	827,924
	GOODS AND SERVICES						
320	Local Travel and Subsistence	8,586	13,350	13,350	9,000	13,350	13,350
324	Utilities	-	1	1	1	1	1
326	Communication Expense	12,100	12,517	12,517	12,517	12,517	12,517
328	Supplies and Materials	7,054	8,000	8,000	8,000	8,000	8,000
332	Maintenance Services	8,534	20,000	20,000	20,000	20,000	20,000
334	Operating Cost	1,271	3,000	3,000	3,000	3,000	3,000
336	Rental of Assets	16,080	16,080	16,080	1	16,080	16,080
	Total Goods and Services	53,625	72,948	72,948	52,519	72,948	72,948
	TRANSFERS AND SUBSIDIES						
352	Grants and Contributions	9,382	13,000	13,000	9,500	13,000	13,000
	Total Transfers and Subsidies	9,382	13,000	13,000	9,500	13,000	13,000
	TOTAL ESTIMATES	897,659	913,872	913,872	884,646	913,872	913,872

ACCOUNTING OFFICER: PERMANENT SECRETARY HOME AFFAIRS

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF INFORMATION AND BROADCASTING
PROGRAMME 352

ESTABLISHMENT DETAILS

2018		2017	Details	Grade	2018	2017
Authority	Forecast	Authority			\$	\$
1	1	1	Director Information and Broadcasting	C	110,136	110,136
1	1	1	Chief Information Officer	E	91,884	91,884
1	1	1	Programme Manager	E	90,060	90,060
1	1	1	Sales & Marketing Manager	E	79,044	79,044
1	1	1	Technician	G	66,408	66,408
1	1	1	Sales & Marketing Officer	G	1	1
1	1	1	Information Officer	G	64,428	64,428
1	1	1	Senior Announcer	H	1	1
4	4	4	Announcer	K	183,228	183,228
1	1	1	Senior Clerical Officer	K	48,624	48,624
1	1	1	Assistant Information Officer	L	1	1
1	1	1	Accounts Assistant		1	1
1	1	1	Clerical Officer	M	1	1
16	16	16	TOTALS		733,817	733,817

2018 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	733,817	733,817
TOTAL	733,817	733,817

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 355:
DEPARTMENT OF LABOUR

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2017

- The creation of a website to improve delivery and access.
- Proactive labour inspections in targeted sectors and increased public education on labour laws.
- Development of a Department of Labour staff manual and staff participation at ILO workshops.
- Revamp the unemployment registration system. This include maintaining a database of job seekers and job opportunities, as well as matching and placement of job seekers.

PERFORMANCE INDICATORS	2017 Estimate	2017 Actuals	Reasons
Output Indicators			
· Number of unemployed persons registered and placed in jobs.	75	25	
· Number of organisations to be monitored to ensure compliance with Labour Laws.	90	120	
Outcome Indicators			
· Percentage of labour complaints resolved within fourteen days of receipt at the Labour Department.	70%	55%	Availability of all parties can lead to delays.
· Percentage of organisations that are compliant with labour legislation within 90 days of inspection.	100%	80%	
· Percentage of job seekers placed/referred to employment opportunity.	60%	25%	
· Number of Occupational Health and Safety provisions enacted, implemented and monitored.	0%	0%	No legal backing to enforce such.
· Percentage of reduction in injuries/incidents at workplaces.			No reports of work injuries in the last year.
· Percentage of unemployed persons that are registered, assessed and profiled into categories.	100%	100%	

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 355:
DEPARTMENT OF LABOUR

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2018

- The creation of a website to improve delivery and access.
- Proactive labour inspections in targeted sectors and increased public education on labour laws.
- Development of a Department of Labour staff manual and staff participation at ILO workshops.
- Revamp the unemployment registration system. This include maintaining a database of job seekers and job opportunities, as well as matching and placement of job seekers.

PERFORMANCE INDICATORS	2018 Estimates	2019 Targets	2020 Targets
Output Indicators			
· Number of unemployed persons registered and placed in jobs.	2000	100	100
· Number of organisations to be monitored to ensure compliance with Labour Laws.	250	120	120
Outcome Indicators			
· Percentages of workplaces inspected and audited and are compliant with labour legislation within 90 days of inspection.	80%	90%	100%
· Percentage of job seekers placed/referrred to employment opportunity.	100%	100%	100%
· Number of Occupational Health and Saftey provisions enacted, implemented and monitored.			
· Percentage of reduction in injuries/incidents at workplaces.	30%	20%	10%
· Percentage of unemployed persons that are registered, assessed and profiled into categories.	100%	100%	100%

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF LABOUR
PROGRAMME 355

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

		RECURRENT EXPENDITURES					
STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2016	2017	2017	2018	2019	2020
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
310	Personal Emoluments	572,990	523,525	523,525	478,322	478,322	478,322
311	Temporary Staff	-	2,000	2,000	-	2,000	2,000
312	Wages	11,819	10,725	10,725	12,825	10,725	10,725
316	Allowances	1,793	3,000	3,000	3,000	3,000	3,000
317	Civil Servants Backpay	10,349	1	1	1	1	1
	Total Personal Emoluments	596,951	539,251	539,251	494,148	494,048	494,048
GOODS AND SERVICES							
320	Local Travel and Subsistence	10,920	12,931	12,931	12,931	12,931	12,931
324	Utilities	21,761	24,902	24,902	24,902	24,902	24,902
326	Communication Expense	3,068	6,500	6,500	6,500	6,500	6,500
328	Supplies and Materials	5,553	5,285	5,285	7,285	5,285	5,285
330	Subscriptions, Periodicals and Books	250	1	1	1	1	1
332	Maintenance Services	8,446	3,000	3,000	3,000	3,000	3,000
336	Rental of Assets	111,485	111,485	111,485	111,485	111,485	111,485
344	Training	793	5,000	5,000	5,000	5,000	5,000
346	Advertising	-	965	965	1	965	965
	Total Goods and Services	162,276	170,069	170,069	171,105	170,069	170,069
	TOTAL ESTIMATES	759,227	709,320	709,320	665,253	664,117	664,117

ACCOUNTING OFFICER: PERMANENT SECRETARY HOME AFFAIRS

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF LABOUR
PROGRAMME 355

ESTABLISHMENT DETAILS

2018		2017	Details	Grade	2018	2017
Authority	Forecast	Authority			\$	\$
1	1	1	Labour Commissioner	C	105,780	105,780
1	1	1	Deputy Labour Commissioner	E	79,044	85,656
1	1	1	Senior Labour Officer	G	66,408	66,408
1	1	1	Executive Secretary	H	60,060	60,060
4	4	4	Labour Officer	J	167,029	167,029
2	2	2	Clerical Officer	M	1	38,592
10	10	10	TOTALS		478,322	523,525

2018 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	478,322	523,525
Total	478,322	523,525

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF EDUCATION
PROGRAMME 359

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

STANDARD OBJECT	DETAILS OF EXPENDITURE	RECURRENT EXPENDITURES					
		ACTUAL 2016 \$	APPROVED ESTIMATE 2017 \$	REVISED ESTIMATE 2017 \$	APPROVED ESTIMATE 2018 \$	FORWARD ESTIMATE 2019 \$	FORWARD ESTIMATE 2020 \$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	20,820,651	21,924,684	21,924,684	21,387,577	21,387,577	21,387,577
311	Temporary Staff	38,304	40,000	40,000	20,000	20,000	20,000
312	Wages	1,817,081	1,474,665	1,474,665	1,577,508	1,577,665	1,577,665
316	Allowances	259,042	286,200	286,200	270,200	270,200	270,200
317	Civil Servants Backpay	660,656	1	1	126,559	1	1
	Total Personal Emoluments	23,595,734	23,725,550	23,725,550	23,381,844	23,255,443	23,255,443
	GOODS AND SERVICES						
320	Local Travel and Subsistence	101,785.7	120,200	120,200	120,200	120,200	120,200
324	Utilities	137,632.0	250,000	250,000	250,000	250,000	250,000
326	Communication Expense	56,603.4	61,914	61,914	61,914	61,914	61,914
328	Supplies and Materials	343,126.4	336,000	336,000	336,000	356,000	356,000
330	Subscriptions, Periodicals and Books	5,940.8	7,532	7,532	457	7,532	7,532
331	Maintenance of Buildings	50,000.0	80,000	80,000	50,000	80,000	80,000
332	Maintenance Services	104,345.9	106,222	106,222	80,000	106,222	106,222
334	Operating Cost	49,225.1	75,000	75,000	75,000	75,000	75,000
336	Rental of Assets	87,697.0	110,758	110,758	492,457	110,758	110,758
338	Professional and Consultancy Services	323,214.3	366,802	366,802	266,802	436,802	436,802
344	Training	42,477.3	94,038	94,038	40,000	144,038	144,038
346	Advertising	-	2,372	2,372	2,372	2,372	2,372
	Total Goods and Services	1,302,048	1,610,838	1,610,838	1,775,202	1,750,838	1,750,838
	TRANSFERS AND SUBSIDIES						
352	Grants and Contributions	2,106,927	2,359,625	2,359,625	2,300,000	2,390,625	2,390,625
	Total Transfers and Subsidies	2,106,927	2,359,625	2,359,625	2,300,000	2,390,625	2,390,625
	SOCIAL SERVICES						
360	Public Assistance	147,546	124,000	124,000	84,000	124,000	124,000
	Total Social Services	147,546	124,000	124,000	84,000	124,000	124,000
	TOTAL ESTIMATES	27,152,255	27,820,013	27,820,013	27,541,046	27,520,906	27,520,906

ACCOUNTING OFFICER: PERMANENT SECRETARY EDUCATION AND SPORTS

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF EDUCATION
PROGRAMME 359

ESTABLISHMENT DETAILS

2018		2017		Details	Grade	2018	2017
Authority	Forecast	Authority				\$	\$
Central Administration							
1	1	1		Chief Education Officer	B	140,148	140,148
1	1	1		Education Officer, Assessment, Measurement & Testing	C	113,484	113,484
1	1	1		Education Officer, Curriculum Development	C	113,484	113,484
1	1	1		Education Officer, Primary/Pre-Primary	C	107,940	107,940
1	1	1		Education Officer, Multi-Professional Support Services	C	113,484	113,484
1	1	1		Education Officer, Professional Development	C	1	36,712
1	1	1		Educational Psychologist	D	101,640	101,640
1	1	1		Drug Counselor/Therapist	D	96,636	96,636
2	1	1		Senior School Health Nurse	D	96,636	103,668
2	2	2		Curriculum Officer, Specified Subject Areas	D	136,864	205,296
1	1	1		Curriculum Officer, Literacy	D	101,640	101,640
1	1	1		Reading Recovery Tutor	D	105,780	105,780
1	1	1		Careers Coordinator	D	103,668	103,668
2	2	2		Speech/Language Therapist	D	90,960	90,960
1	1	1		Assessment Officer	D	90,960	90,960
1	1	0		Coordinator, Tourism Studies	E	93,780	-
1	1	1		Facilities Manager	E	85,656	1
1	0	0		Maintenance Coordinator	E	-	85,656
1	1	1		School Health Nurse	F	144,204	70,536
2	2	2		Education Welfare Officer	F	155,796	155,796
1	1	1		Executive Assistant	G	67,740	67,740
1	1	1		Bursar	G	62,520	62,520
1	1	1		Resource Centre Technician	H	1	65,736
5	4	5		Senior Clerical Officer	K	233,340	203,424
3	3	3		Clerical Officer	M	120,564	120,564
1	1	1		ICT Coordinator/Curriculum Officer ICT		96,636	101,640
3	3	3		Maintenance Officer		3	3
8	8	8		Custodians		8	8
3	3	0		Safety Officer (ALHCS, WISE, PRU)		3	-
50	47	44		Totals - Central Administration		2,573,576	2,559,124

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF EDUCATION
PROGRAMME 359

ESTABLISHMENT DETAILS

2018 Authority	2018 Forecast	2017 Authority	Details	Grade	2018 \$	2017 \$
Secondary Education						
1	1	1	Principal ALHCS	C	149,748	149,748
3	3	3	Deputy Principal ALHCS	D	313,200	313,200
1	1	1	Coordinator, WISE	D	96,636	96,636
1	1	1	Coordinator TVET	D	103,668	103,668
1	1	1	Coordinator, PRU	D	93,780	96,636
91	91	84	Graduate Teacher	E	7,300,732	7,899,756
5	5	5	Guidance Counselor	E	435,888	435,888
4	4	5	Part-Time Graduate Teacher	E	154,236	267,636
5	5	5	Technical Teacher III	F	550,920	405,852
			Technical Teacher II	F	50,112	-
			Technical Teacher I	G/H	-	-
4	4	4	Specialist Teacher II	F	335,604	335,604
			Specialist Teacher Part Time		58,584	-
5	5	6	Certificated Teacher	H	371,712	271,612
1	1	4	Uncertified Teacher	J	155,724	94,236
6	7	6	Teaching Assistants	L	173,856	341,588
2	2	2	Laboratory Assistant	L	44,412	85,824
1	1	1	School Library Assistant	M	1	1
131	132	129	Totals - Secondary Education		10,388,813	10,897,885

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF EDUCATION
PROGRAMME 359

ESTABLISHMENT DETAILS

2018		2017			2018	2017
Authority	Forecast	Authority		Details	\$	\$
Primary Education						
6	6	6		Principal Primary	615,816	615,816
6	6	6		Deputy Principal	529,044	545,544
30	30	31		Graduate Teacher	2,715,920	2,589,456
3	3	3		Guidance Counselor	257,952	257,952
2	1	2		Specialist Teacher	142,312	142,312
1	6	1		Certificated Teacher II	1	67,740
39	39	40		Certificated Teacher	2,550,164	2,336,436
20	20	16		Uncertified Teacher	734,676	1,159,776
1	1	1		Steel Pan Instructor	60,660	60,660
1	1	1		PE Coach	60,660	60,660
3	3	3		Teaching Assistant (II)	3	3
15	15	13		Teaching Assistant	757,980	631,320
127	131	123		Totals - Primary Education	8,425,188	8,467,675
308	310	296		TOTALS - DEPARTMENT	21,387,577	21,924,684

2018 Personal Emoluments - Standard Object Code 310

Detailed Object Code				
	31001	Public Officers Salaries	21,387,577	21,924,684
		Total	21,387,577	21,924,684

**GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 360:
LIBRARY SERVICES**

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2017

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

**GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 360:
LIBRARY SERVICES**

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2018

- 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	2018 Estimates	2019 Targets	2020 Targets
Output Indicators			
· Number of new users registered.	350	400	400
· Number of computers available for public use.	34	34	34
· Average number of items borrowed per capita.	3.5	4	4
· Number of ICT sessions conducted.	10	10	10
· Number of new items added to collections.	1,000	1,000	1,000
· Number of participants in outreach programmes.	650	650	650
· Number of website visits.	3,000	4,000	4,000
Outcome Indicators			
· Percentage of customers more confident in use of ICT.	40%	50%	50%
· 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
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF LIBRARY SERVICES
PROGRAMME 360

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

		RECURRENT EXPENDITURES					
STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2016	2017	2017	2018	2019	2020
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
310	Personal Emoluments	700,658	708,065	708,065	707,338	707,338	707,338
311	Temporary Staff	-	1	1	1	1	1
312	Wages	84,252	80,800	80,800	80,800	80,800	80,800
316	Allowances	1,194	6,000	6,000	6,000	6,000	6,000
317	Civil Servants Backpay	53,314	1	1	62,543	1	1
	Total Personal Emoluments	839,417	794,867	794,867	856,682	794,140	794,140
GOODS AND SERVICES							
320	Local Travel and Subsistence	3,373	7,200	7,200	7,200	7,200	7,200
324	Utilities	102,453	171,140	171,140	171,140	171,140	171,140
326	Communication Expense	8,674	10,000	10,000	10,000	10,000	10,000
328	Supplies and Materials	25,633	20,000	20,000	20,000	20,000	20,000
330	Subscriptions, Periodicals and Books	54,560	60,000	60,000	60,000	60,000	60,000
332	Maintenance Services	11,651	18,000	18,000	18,000	18,000	18,000
334	Operating Costs	-	2,000	2,000	1	2,000	2,000
338	Professional and Consultancy Services	-	6,000	6,000	3,000	6,000	6,000
344	Training	-	2,000	2,000	1	2,000	2,000
346	Advertising	-	1,000	1,000	1	1,000	1,000
	Total Goods and Services	206,344	297,340	297,340	289,343	297,340	297,340
	TOTAL ESTIMATES	1,045,761	1,092,207	1,092,207	1,146,025	1,091,480	1,091,480

ACCOUNTING OFFICER: PERMANENT SECRETARY EDUCATION AND SPORTS

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF LIBRARY SERVICES
PROGRAMME 360

ESTABLISHMENT DETAILS

2018		2017			2018	2017
Authority	Forecast	Authority	Details	Grade	\$	\$
1	1	1	Director of Library Services	C	109,410	110,136
1	1	1	Deputy Director, School Children Library Services	E	93,780	93,780
2	2	2	Librarian	E	164,544	164,544
1	0	1	Reference Librarian	E	1	1
2	3	2	Senior Library Assistant	H	60,060	60,061
1	1	1	Executive Secretary	H	60,060	60,060
4	5	5	Library Assistant	L	177,649	177,649
1	1	1	Library Attendant	M	1	1
1	1	1	Clerical Officer	M	41,832	41,832
1	1	1	Archivist		1	1
15	16	16	TOTALS		707,338	708,065

2018 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	707,338	708,065
Total	707,338	708,065

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF FINANCE, ECONOMIC DEVELOPMENT, COMMERCE , TOURISM AND INFORMATION TECHNOLOGY

MISSION

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

STRATEGIC OBJECTIVES

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

SUMMARY OF EXPENDITURE BY PROGRAMME							
RECURRENT EXPENDITURE							
PROGRAMME		2016 Actual Expenditure	2017 Approved Budget	2017 Revised Estimate	2018 Budget Estimates	2019 Forward Estimates	2020 Forward Estimates
450	MINISTRY OF FINANCE	31,276,343	32,694,931	32,694,931	33,455,378	34,272,760	33,502,306
451	TREASURY	23,685,098	28,691,848	28,691,848	27,241,160	27,047,308	27,047,308
452	CUSTOMS	4,200,158	5,301,813	5,301,813	5,031,087	4,851,877	4,851,877
453	COMMERCIAL REGISTRY	1,274,436	1,429,334	1,429,334	1,329,334	1,429,334	1,429,334
454	POST OFFICE	2,541,026	2,559,648	2,559,648	2,469,648	2,459,648	2,459,648
456	INTERNAL AUDIT	701,964	664,519	664,519	552,730	552,730	552,730
457	STATISTICS	612,715	983,343	983,343	890,656	1,016,656	1,126,082
458	INLAND REVENUE	1,399,753	1,919,821	1,919,821	1,846,457	1,826,157	1,826,157
459	LANDS AND SURVEYS	1,345,090	1,485,182	1,485,182	-	-	-
460	PHYSICAL PLANNING	989,177	1,062,165	1,062,165	-	-	-
657	DEPARTMENT OF INFROMATION TECHNOLOGY	-	-	-	3,822,773	3,841,006	3,841,006
	MINISTRY TOTAL	68,025,762	76,792,604	76,792,604	76,639,223	77,297,476	76,636,448
CAPITAL EXPENDITURE							
45 450	MINISTRY OF FINANCE, ECONOMIC DEVELOPMENT, INVESTMENT, COMMERCE & TOURISM				1,300,000		
	MINISTRY TOTAL EXPENDITURE				77,939,223	77,297,476	76,636,448

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF FINANCE, ECONOMIC DEVELOPMENT, COMMERCE, TOURISM AND INFORMATION
TECHNOLOGY
PROGRAMME 45 450

	2018 Budget Ceiling	2019 Forward Estimate	2020 Forward Estimate
Recurrent Expenditure			
Baseline Recurrent 2017 Budget and Forward Estimates Ceiling	74,245,257		
Approved New Spending Proposals			
Ministry of Finance	1,395,973		
Treasury	151,000		
Customs	51,164		
Commercial Registry	-		
Post Office	-		
Internal Audit	-		
Statistics	-		
Inland Revenue	20,300		
Department of Information & Technology (Transferred from MICUH)	3,822,773		
TOTAL	5,441,210	-	-
Approved Savings Options			
Ministry of Finance	635,526		
Treasury	1,601,688		
Customs	321,890		
Commercial Registry	100,000		
Post Office	90,000		
Internal Audit	111,789		
Statistics	92,687		
Inland Revenue	93,664		
Department of Information & Technology (Transferred from MICUH)	-		
TOTAL	3,047,244	-	-
<i>Price Adjustment</i>	-	-	-
FINAL 2018 Recurrent and Forward Estimates Ceiling and Forward Estimates	76,639,223	-	-
Capital Expenditure			
	2018 Capital Budget	2019 Forward Estimate	2020 Forward Estimate
Programme: 45 450			
Name of Project			
01112 Furniture and Equipment	100,000		
05191 Land Acquisitions	200,000		
Beneficial Ownership System & ACORN Upgrade	-		
08120 Tourism Sector Development	300,000		
10137 Anguilla Housing and Population Census	-		
11144 Tax Reform	-		
11145 National Strategy for Sustainable Development	-		
01123 Replacement of Government Vehicles (MOVED to MICUH)	-		
02154 Renovation of Government Buildings	-		
06195 IT Equipment	200,000		
01119 Miscellaneous Projects	500,000		
FINAL 2018 Capital Budget	1,300,000	-	-

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 450:

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

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2017

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

PERFORMANCE INDICATORS	2017 Estimates	2017 Actuals	Reasons
Output Indicators			
· Number of policy papers, reports and briefings prepared.	190		
· Number of budget submissions reviewed.	38	38	
· Number of economic forecasts and/or updates prepared.	3	2	
· Number of appropriation bills prepared.	1	1	
· Number of budget monitoring reports prepared.	12	12	
· Number of debt instruments Managed.	15	18	
· Number of sources of financing for capital budget realised.	1	2	Additional financial support, agreed with the UKG.
· Number of businesses approved for licenses.	200	193	
· Number of tourism promotion campaigns conducted.			
Outcome Indicators			
· Percentage of policy recommendations approved.	85%		
· Percentage variation between approved budget and actual budget outturn.	40%	-217%	Deficit balance; revenues were reduced in the 4th quarter, due to the passing of Hurricane Irma.
· Percentage of debt instruments in arrears.	0%	0%	
· Percentage increase in capital budget execution rate.	5%	47%	Actual expenditure increased, due to the impact of Hurricane Irma.
· Percentage of compliant business license applications approved within 15 days.	80%	82%	
· Number of inbound tourists.	87,163	68,254	

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 450:
MINISTRY OF FINANCE, ECONOMIC DEVELOPMENT, COMMERCE, TOURISM AND INFORMATION
TECHNOLOGY

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2018

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

PERFORMANCE INDICATORS	2018 Estimates	2019 Targets	2020 Targets
Output Indicators			
· Number of policy papers, reports and briefings prepared.	196	200	200
· 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.	20	20	20
· Number of sources of financing for capital budget realised.	2	2	2
· Number of businesses approved for licenses.	210	220	220
· Number of tourism promotion campaigns conducted.			
Outcome Indicators			
· Percentage of policy recommendations approved.	95%	95%	95%
· Percentage variation between approved budget and actual budget outturn.	40%	35%	35%
· Percentage of debt instruments in arrears.	0%	0%	0%
· Percentage increase in capital budget execution rate.	5%	5%	5%
· Percentage of compliant business license applications approved within 15 days.	80%	80%	80%
· Number of inbound tourists.	68,254	75,079	86,341

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF FINANCE, ECONOMIC DEVELOPMENT, INVESTMENT, COMMERCE, TOURISM AND INFORMATION TECHNOLOGY
PROGRAMME 450

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

RECURRENT EXPENDITURES

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2016	2017	2017	2018	2019	2020
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	2,240,178	2,385,489	2,385,489	2,249,963	2,249,963	2,249,963
311	Temporary Staff	-	1	1	1	1	1
312	Wages	82,475	73,652	73,652	73,652	73,652	73,652
316	Allowances	345,143	340,000	340,000	340,000	340,000	340,000
317	Civil Servants Backpay	225,307	1	1	1	1	1
	Total Personal Emoluments	2,893,102	2,799,143	2,799,143	2,663,617	2,663,617	2,663,617
	GOODS AND SERVICES						
320	Local Travel and Subsistence	14,495	15,000	15,000	15,000	15,000	15,000
322	International Travel and Subsistence	427,470	233,000	233,000	233,000	233,000	233,000
324	Utilities	53,866	114,000	114,000	114,000	114,000	114,000
326	Communication Expense	56,227	74,000	74,000	74,000	74,000	74,000
328	Supplies and Materials	40,762	32,144	32,144	32,144	32,144	32,144
330	Subscriptions, Periodicals and Books	-	1	1	1	1	1
331	Maintenance of Buildings	-	-	-	-	-	-
332	Maintenance Services	25,515	18,000	18,000	18,000	18,000	18,000
334	Operating Cost	8,201	15,836	15,836	15,836	15,836	15,836
336	Rental of Assets	729	900	900	900	4,920	4,920
338	Professional and Consultancy Services	688,678	787,060	787,060	787,060	783,040	781,700
342	Hosting and Entertainment	35,811	12,000	12,000	12,000	12,000	12,000
344	Training	900	1	1	1	1	1
346	Advertising	6,620	1,000	1,000	1,000	1,000	1,000
348	Banking Resolution	4,466,495	-	-	-	-	0
	Total Goods and Services	5,825,768	1,302,942	1,302,942	1,302,942	1,302,942	1,301,602
	TRANSFERS AND SUBSIDIES						
352	Grants and Contributions	10,576,559	9,768,005	9,768,005	9,768,005	9,768,005	9,768,005
	Total Transfers and Subsidies	10,576,559	9,768,005	9,768,005	9,768,005	9,768,005	9,768,005
	OTHER EXPENDITURE						
374	Sundry Expense	-	1	1	1	1	1
	Total Other Expenditure	0	1	1	1	1	1
	DEBT						
380	Debt Servicing - Domestic	7,337,568	10,087,945	10,087,945	11,357,784	9,837,251	9,386,965
382	Debt Servicing - Foreign	4,643,346	7,333,294	7,333,294	7,459,428	8,997,343	8,678,515
	Total Debt	11,980,914	17,421,239	17,421,239	18,817,212	18,834,594	18,065,480
	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	-	1,403,600	1,403,600	903,600	1,703,600	1,703,600
	Total Restricted Expenditure	0	1,403,600	1,403,600	903,600	1,703,600	1,703,600
	TOTAL ESTIMATES	31,276,343	32,694,931	32,694,931	33,455,378	34,272,760	33,502,306

ACCOUNTING OFFICER: PERMANENT SECRETARY FINANCE

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF FINANCE, ECONOMIC DEVELOPMENT, INVESTMENT, COMMERCE ,TOURISM AND
INFORMATION TECHNOLOGY
PROGRAMME 450

ESTABLISHMENT DETAILS

2018 Authority	2018 Forecast	2017 Authority	Details	Grade	2018 \$	2017 \$
FINANCE						
1	1	1	Permanent Secretary Finance	A	169,565	169,565
1	1	1	Principal Assistant Secretary Finance	B	134,640	134,640
1	1	1	Budget Director	C	107,940	107,940
1	1	1	Debt Manager	C	105,780	105,780
1	1	1	Chief Procurement Officer	C	105,780	105,780
1	1	1	Compliance Manager	C	105,780	105,780
1	1	1	Deputy Chief Procurement Officer	D	90,960	90,960
1	1	1	Senior Finance Officer	D	101,604	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	1	79,044
ECONOMIC DEVELOPMENT						
1	1	1	Permanent Secretary Economic Development, Investment & Commerce	A	169,656	169,656
1	1	1	Director Economic Planning	C	105,780	105,780
1	1	1	Chief Projects Officer	C	110,136	110,136
1	1	1	Tourism Planner	C	105,780	105,780
1	1	1	Senior Project Officer	D	1	1
1	1	1	Research Officer	E	79,044	79,044
1	1	1	Product Development Officer	E	88,296	88,296
1	1	1	Economist	E	79,044	79,044
2	2	2	Project Officer	E	2	79,045
1	1	1	Commerce Officer	E	85,656	85,656
1	1	1	Trade and Investment Officer	E	1	79,044
ADMINISTRATION						
3	2	3	Executive Assistant	G	134,844	134,844
1	1	1	Executive Secretary	H	60,060	60,060
2	1	2	Clerical Officer	M	38,592	38,592
1	1	1	Receptionist/Office Assistant	M	1	1
31	29	31	TOTALS		2,249,363	2,384,889

2018 Personal Emoluments - Standard Object Code 310

Detailed Object Code			
31001	Public Officers Salaries	2,249,363	2,384,889
31003	Overtime	600	600
Total		2,249,963	2,385,489

**GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 451:
TREASURY**

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2017

- 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	2017 Estimate	2017 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.	93%		
· 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.	200 days		
· Number of deposit slips outstanding as at 31 st December.	5		

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 451:
TREASURY

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2018

- 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	2018	2019	2020
	Estimates	Targets	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
2018 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 2016 \$	APPROVED ESTIMATE 2017 \$	REVISED ESTIMATE 2017 \$	APPROVED ESTIMATE 2018 \$	FORWARD ESTIMATE 2019 \$	FORWARD ESTIMATE 2020 \$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	846,835	866,118	866,118	787,078	787,078	787,078
311	Temporary Staff	10,567	2,500	2,500	2,500	2,500	2,500
312	Wages	16,221	14,230	14,230	14,230	14,230	14,230
314	Social Security - Government	3,408,840	3,460,000	3,460,000	3,460,000	3,460,000	3,460,000
315	Ex-gratia Payments	-	1	1	1	1	1
316	Allowances	6,298	2,000	2,000	2,000	2,000	2,000
317	Civil Servants Backpay	11,027	1	1	1	1	1
	Total Personal Emoluments	4,299,789	4,344,850	4,344,850	4,265,810	4,265,810	4,265,810
	GOODS AND SERVICES						
320	Local Travel and Subsistence	2,108	3,300	3,300	2,400	3,300	3,300
324	Utilities	1,513,066	2,623,398	2,623,398	2,500,000	2,623,398	2,623,398
326	Communication Expense	2,678	3,800	3,800	3,800	3,800	3,800
328	Supplies and Materials	37,889	80,000	80,000	50,000	80,000	80,000
331	Maintenance of Buildings	-	-	-	-	-	-
332	Maintenance Services	7,042	6,500	6,500	6,500	6,500	6,500
334	Operating Cost	-	1,200	1,200	1,200	1,200	1,200
336	Rental of Assets				85,000	85,000	85,000
340	Insurance	5,791,332	6,681,250	6,681,250	6,681,250	6,681,250	6,681,250
344	Training	600	1,000	1,000	1,000	1,000	1,000
	Total Goods and Services	7,354,715	9,400,448	9,400,448	9,331,150	9,485,448	9,485,448
	TRANSFERS AND SUBSIDIES						
350	Retiring Benefits	9,960,282	10,764,200	10,764,200	10,764,200	9,113,700	9,113,700
352	Grants and Contributions	1,989,844	2,583,350	2,583,350	2,000,000	2,583,350	2,583,350
	Total Transfers and Subsidies	11,950,127	13,347,550	13,347,550	12,764,200	11,697,050	11,697,050
	OTHER EXPENDITURE						
370	Refunds	72,487	300,000	300,000	300,000	300,000	300,000
372	Claims against the Government	1,600	1,285,000	1,285,000	500,000	1,285,000	1,285,000
374	Sundry Expense	2,054	5,000	5,000	5,000	5,000	5,000
	Total Other Expenditure	76,142	1,590,000	1,590,000	805,000	1,590,000	1,590,000
	DEBT						
380	Debt Servicing - Domestic	4,326	9,000	9,000	75,000	9,000	9,000
	Total Debt	4,326	9,000	9,000	75,000	9,000	9,000
	TOTAL ESTIMATES	23,685,098	28,691,848	28,691,848	27,241,160	27,047,308	27,047,308

ACCOUNTING OFFICER: PERMANENT SECRETARY FINANCE

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
TREASURY DEPARTMENT
PROGRAMME 451

ESTABLISHMENT DETAILS

2018		2017	Details	Grade	2018	2017
Authority	Forecast	Authority			\$	\$
1	1	1	Accountant General	B	131,976	131,976
1	1	1	Deputy Accountant General	C	105,780	105,780
1	1	1	Accountant	E	1	79,044
1	1	1	Business Process Analyst	E	85,656	85,656
1	1	0	Cash Management Analyst		1	0
1	1	1	Operations Manager	F	80,640	80,640
1	1	1	Payroll Officer	H	60,006	60,006
1	1	1	Executive Secretary	H	60,060	60,060
1	1	0	Executive Assistant	G	1	0
1	1	1	Principal Cashier	H	60,060	60,060
1	1	1	Accounts Officer II	J	55,404	55,404
1	1	1	Senior Accounts Clerk/Ledger	J	55,968	55,968
1	1	1	Approver Payables Clerk	J	50,112	50,112
1	1	1	Social Security Clerk and Pensions Clerk	L	41,412	41,412
1	1	1	Accounts Payable Clerk	M	1	0
15	15	13	TOTALS		787,078	866,118

2018 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	787,078	866,118
Total	787,078	866,118

**GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 452:
CUSTOMS DEPARTMENT**

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2017

-
- 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	2017 Estimates	2017 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.	4		
· Employee capacity/competency.	16		

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 452:
CUSTOMS DEPARTMENT

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2018

- 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	2018 Estimates	2019 Targets	2020 Targets
Output Indicators			
· Number of containers processed.	2000	2000	2000
· Number of containers inspected.	2000	2000	2000
· Number of fines and prosecutions.	7	7	7
· Number of Meetings with other agencies (annually).	4	4	4
Outcome Indicators			
· Percentage containers non-compliant.	1%	1%	1%
· Duty value of non or falsely declared goods.	\$90,000	90,000	90,000
· Percentage of non-compliant importers and passengers issued fines.	1%	1%	1%
· Value of fines imposed.	\$15,000	\$15,000	\$15,000
· MOU's/Agreement with other agencies.	8	8	8
· Employee capacity/competency.	32	32	32

GOVERNMENT OF ANGUILLA
2018 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
		2016	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	3,748,378	4,312,076	4,312,076	4,109,186	4,109,186	4,109,186
311	Temporary Staff	-	10,000	10,000	10,000	10,000	10,000
312	Wages	14,849	16,875	16,875	16,875	16,875	16,875
316	Allowances	84,245	97,000	97,000	97,000	97,000	97,000
317	Civil Servants Backpay	41,436	1	1	51,165	1	1
	Total Personal Emoluments	3,888,908	4,435,952	4,435,952	4,284,226	4,233,062	4,233,062
	GOODS AND SERVICES						
320	Local Travel and Subsistence	5,622	13,000	13,000	13,000	13,000	13,000
326	Communication Expense	35,722	52,815	52,815	52,815	52,815	52,815
328	Supplies and Materials	131,355	339,000	339,000	220,000	339,000	339,000
330	Subscriptions, Periodicals and Books	-	5,000	5,000	5,000	5,000	5,000
332	Maintenance Services	32,050	44,000	44,000	44,000	44,000	44,000
334	Operating Cost	21,627	30,000	30,000	30,000	30,000	30,000
336	Rental of Assets	2,050	5,000	5,000	5,000	5,000	5,000
338	Professional and Consultancy Services	82,622	125,000	125,000	125,000	125,000	125,000
344	Training	203	252,046	252,046	252,046	5,000	5,000
	Total Goods and Services	311,251	865,861	865,861	746,861	618,815	618,815
	TOTAL ESTIMATES	4,200,158	5,301,813	5,301,813	5,031,087	4,851,877	4,851,877

ACCOUNTING OFFICER: PERMANENT SECRETARY FINANCE

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
CUSTOMS
PROGRAMME 452

ESTABLISHMENT DETAILS

2018		2017			2018	2017
Authority	Forecast	Authority	Details	Grade	\$	\$
1	1	1	Comptroller	B	129,778	129,778
2	2	2	Deputy Comptroller	C	220,428	220,428
1	1	0	Information Communications Technology	D	52,890	105,780
2	2	2	Assistant Comptroller	E	172,332	172,332
1	1	1	Internal Auditor	E	1	1
12	12	11	Senior Customs Officer	G	682,440	682,440
1	1	1	Executive Secretary	H	57,120	57,120
41	41	41	Customs Officers	H	1,874,553	2,024,553
			Assistant Customs Officers	J	387,042	387,042
2	2	2	Senior Clerical Officer	K	48,624	48,624
2	2	2	Cashiers	K	2	2
2	2	2	Clerical Officer	M	41,004	41,004
9	9	9	Customs Guard	M	342,972	342,972
76	76	74	TOTALS		4,009,186	4,212,076

2018 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	4,009,186	4,212,076
31003 Overtime	100,000	100,000
Total	4,109,186	4,312,076

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 453:
COMMERCIAL REGISTRY

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2017

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

PERFORMANCE INDICATORS	2017 Estimates	2017 Actuals	Reasons
Output Indicators			
· Number of Unique website visitors.	100,000	62,412	Used to review legislation
· Number of new online business registrations.	6,000	4,275	Incorporations down due to choosing other regions
· Number of new patents registered.	30	19	No new applications
· Number of consultancy reports prepared.	1	1	
· Number of international trade conferences attended.	9	6	Due to Irma unable to attend other scheduled conferences
· Number of business de-registered (Strike Off).	3,500	1,959	A usual practice in the industry
Outcome Indicators			
· Average time to register a new company.	3 minutes	3 minutes	
· Average time to register a patent.	2 months	2 months	
· Percentages of businesses registered originating from overseas.	95%	95%	
· Percentage of consultancy recommendations implemented.	100%	100%	
· Fees generated.	\$12,000,000	\$10,691,132	Due to the economic climate and changes in Global legislation

**GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 453:
COMMERCIAL REGISTRY**

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2018

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

PERFORMANCE INDICATORS	2018 Estimates	2019 Targets	2020 Targets
Output Indicators			
· Number of Unique website visitors.	100,000	100,000	100,000
· Number of new online business registrations.	4,300	4,500	4,800
· Number of new patents registered.	20	25	30
· 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.	95%	95%	95%
· Percentage of consultancy recommendations implemented.	100%	100%	100%
· Fees generated.	\$11,500,000	\$12,000,000	\$12,500,000

GOVERNMENT OF ANGUILLA
2018 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
		2016	2017	2017	2018	2019	2020
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	385,862	426,744	426,744	426,744	426,744	426,744
312	Wages	-	1	1	1	1	1
316	Allowances	13,844	6,000	6,000	6,000	6,000	6,000
317	Civil Servants Backpay	-	1	1	1	1	1
	Total Personal Emoluments	399,705	432,746	432,746	432,746	432,746	432,746
	GOODS AND SERVICES						
320	Local Travel and Subsistence	2,442	2,100	2,100	2,100	2,100	2,100
322	International Travel and Subsistence	187,976	50,000	50,000	50,000	50,000	50,000
326	Communication Expense	5,900	7,500	7,500	7,500	7,500	7,500
328	Supplies and Materials	30,645	30,000	30,000	30,000	30,000	30,000
330	Subscriptions, Periodicals and Books	941	3,000	3,000	3,000	3,000	3,000
331	Maintenance of Buildings	-	-	-	-	-	-
332	Maintenance Services	42,030	45,000	45,000	45,000	45,000	45,000
338	Professional and Consultancy Services	574,866	797,987	797,987	697,987	797,987	797,987
342	Hosting and Entertainment	1,000	1,000	1,000	1,000	1,000	1,000
344	Training	672	1	1	1	1	1
346	Advertising	28,258	60,000	60,000	60,000	60,000	60,000
	Total Goods and Services	874,730	996,588	996,588	896,588	996,588	996,588
	TOTAL ESTIMATES	1,274,436	1,429,334	1,429,334	1,329,334	1,429,334	1,429,334

ACCOUNTING OFFICER: PERMANENT SECRETARY ECONOMIC DEVELOPMENT

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
COMMERCIAL REGISTRY
PROGRAMME 453

ESTABLISHMENT DETAILS

2018	2017			2018	2017	
Authority	Forecast	Authority	Details	Grade	\$	\$
REGISTRY						
1	1	1	Registrar	B	129,336	129,336
1	1	1	Deputy Registrar	C	105,780	105,780
1	1	1	Acorn Administrative Officer	G	60,660	60,660
1	1	1	Intellectual Property Officer	J	48,132	48,132
1	1	1	Acorn Administrative Assistant	L	41,832	41,832
1	1	1	Clerical Officer	M	41,004	41,004
6	6	6	TOTALS		426,744	426,744

2018 Personal Emoluments - Standard Object Code 310

Detailed Object Code

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

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 454:
POST OFFICE

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2017

- Implement Global Monitoring System for improved quality of service of letter mail.
- Implement counter automation for improved inventory and accounting, reduced waiting time for counter service and quicker more accurate end of day balancing of accounts.
- Increase number of post office boxes
- Introduce new scale of postal charges to ensure full cost recovery.
- Partner with other Government Departments to facilitate more convenient service.
- Upgrade storage facility and security surveillance system.

PERFORMANCE INDICATORS	2017 Estimates	2017 Actuals	Reasons
Output Indicators			
· Number of items delivered.	26,000		
· Number of mail items collected.	260,000		
· Number of new customers registered.	150		
· Number of customer accounts closed.	24		
· Number of packages unaccounted.	3		
Outcome Indicators			
· Average time to process transactions at the counters.	3-5mins		
· Average time for processing items (from time of pickup to delivery).	1 day		
· Percentage of Home shopping/Ezone items delivered within 2 - 3 days of collection by postal service.	98%		
· Percentage of mail items delivered J+1.	95%		
· Number of cases referred for compensation.	3		

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 454:
POST OFFICE

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2018

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

PERFORMANCE INDICATORS	2018 Estimates	2019 Targets	2020 Targets
Output Indicators			
· Number of items delivered.	26,000	25,000	25,000
· Number of mail items collected.	260,000	258,000	258,000
· Number of new customers registered.	150	150	150
· Number of customer accounts closed.	24	20	18
· Number of packages unaccounted.	3	3	3
Outcome Indicators			
· Average time to process transactions at the counters.	3-5mins	3-5mins	3-5mins
· Average time for processing items (from time of pickup to delivery).	1 day	1 day	1 day
· Percentage of Home shopping/Ezone items delivered within 2 - 3 days of collection by postal service.	98%	98%	98%
· Percentage of mail items delivered J+2.	95%	95%	95%
· Number of cases referred for compensation.	3	3	3

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
POST OFFICE
PROGRAMME 454

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

		RECURRENT EXPENDITURES					
STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED	REVISED	APPROVED	FORWARD	FORWARD
		2016	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		\$	2017	2017	2018	2019	2020
			\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
310	Personal Emoluments	1,195,303	1,434,794	1,434,794	1,344,794	1,344,794	1,344,794
311	Temporary Staff	69,181	93,228	93,228	93,228	93,228	93,228
312	Wages	39,061	1	1	18,000	18,000	18,000
316	Allowances	4,011	18,000	18,000	1	1	1
317	Civil Servants Backpay	108,432	1	1	1	1	1
	Total Personal Emoluments	1,415,987	1,546,024	1,546,024	1,456,024	1,456,024	1,456,024
GOODS AND SERVICES							
320	Local Travel and Subsistence	3,399	5,400	5,400	5,400	5,400	5,400
324	Utilities	5,169	10,655	10,655	10,655	10,655	10,655
326	Communication Expense	8,606	18,000	18,000	18,000	18,000	18,000
328	Supplies and Materials	32,455	48,000	48,000	48,000	48,000	48,000
331	Maintenance of Buildings	-	-	-	-	-	-
332	Maintenance Services	70,869	83,200	83,200	83,200	83,200	83,200
334	Operating Cost	941,658	764,367	764,367	764,367	754,367	754,367
336	Rental of Assets	500	1,500	1,500	1,500	1,500	1,500
338	Professional and Consultancy Services	55,235	66,500	66,500	66,500	66,500	66,500
342	Hosting and Entertainment	1,353	1	1	1	1	1
344	Training	-	1	1	1	1	1
346	Advertising	5,795	16,000	16,000	16,000	16,000	16,000
	Total Goods and Services	1,125,039	1,013,624	1,013,624	1,013,624	1,003,624	1,003,624
	TOTAL ESTIMATES	2,541,026	2,559,648	2,559,648	2,469,648	2,459,648	2,459,648

ACCOUNTING OFFICER: PERMANENT SECRETARY FINANCE

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
POST OFFICE
PROGRAMME 454

ESTABLISHMENT DETAILS

2018		2017			2018	2017	
Authority	Forecast	Authority		Details	Grade	\$	\$
1	1	1		Postmaster General	C	115,788	115,788
2	2	2		Deputy Postmaster General	E	85,716	175,716
1	1	1		Accounts Manager	F	80,640	80,640
1	1	1		Arts & Graphic Designer	F	75,156	75,156
1	1	1		Senior Accounts Officer		1	1
1	1	1		Business Systems Analyst		1	1
4	4	4		Supervisor Postal Services	G	193,285	193,285
3	3	3		Senior Postal Officer	H	173,088	173,088
1	1	1		Accounts Officer	H	60,060	60,060
1	1	1		Executive Secretary	H	60,060	60,060
5	5	5		Sales Officer	J	202,573	202,573
4	4	4		Postal Officer	L	139,126	139,126
4	4	4		Postal Assistant	M	157,800	157,800
29	29	29		TOTALS		1,343,294	1,433,294

2018 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001	Public Officers Salaries	1,343,294	1,433,294
31003	Overtime	1,500	1,500
	Total	1,344,794	1,434,794

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 455:
DEPARTMENT OF INFORMATION TECHNOLOGY AND E-GOVERNMENT SERVICES

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2017

- Evaluate business processes and identify efficiencies that could be gained by leveraging the use of existing or emerging technologies;
- Maintain current technology hardware, software and network infrastructure;
- Implement VoIP technology to improve the delivery of voice communications and replace the aging phone system;
- Evaluate and implement security technologies to ensure the privacy and integrity of information resources;
- Obtain feedback from users on satisfaction levels and desired new services and implement changes accordingly;
- Expand and enhance technology support tools to meet customers current needs and expectations.

PERFORMANCE INDICATORS	2017 Estimates	2017 Actuals	Reasons
Output Indicators			
· Number of online services provided to the public.	3	3	
· Number of users using self-help system.	5	5	
· Number of requests to help desk.	5,000	5,000	
· No of IT equipment maintained.	5000	4500	
· Number of users with access to VOIP system .	500	300	Lack of Funds to extend project.
· Number of logs reporting downtime of critical services.	30	15	
· Number of copier faults reported in HelpDesk.	50	300	Unable to change several EOL copiers in the service.
Outcome Indicators			
· No of complaints.	50	50	
· Average response time to help desk requests.	1 day	1 day	
· Percentage of users with access to VoIP.	80%	30%	Finacial challenges.
· Percentage reduction in communication cost.	45%	10%	Not able to complete voIP project.
· Percentage savings achieved resulting from copier centre.	45%	0%	
· Percentage downtime of critical services.	10%	10%	
· Percentage users using online services.	25%	5%	No funding to upgrade old applications.
· Percentage satisfied customers.	75%	70%	
· Percentage reduction in faults reported for IT equipment.	20%	10%	
· Percentage of requests that were resolved.	80%	75%	

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 455:
DEPARTMENT OF INFORMATION TECHNOLOGY AND E-GOVERNMENT SERVICES

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2018

- 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;
- Complete VoIP technology to improve the delivery of voice communications and replace the aging phone system;
- Evaluate and implement security technologies to ensure the privacy and integrity of information resources;
- Obtain feedback from users on satisfaction levels and desired new services and implement changes accordingly;
- Expand and enhance technology support tools to meet customers current needs and expectations.
- Facilitate BYOD for students and one laptop per teacher initiative at the ALHCS

- 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 Government's 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	2018	2019	2020
	Estimates	Targets	Targets
Output Indicators			
· Number of online services provided to the public.	3	6	12
· Number of Departments using self-help system.	10	20	25
· Number of requests to help desk.	4,000	3,000	2,000
· No of IT equipment maintained.	5000	5600	6000
· Number of users with access to VOIP system .	500	550	600
· Number of logs reporting downtime of critical services.	10	5	0
· Number of Phone faults reported in HelpDesk.	100	0	0
· Number of Copier faults reported in HelpDesk.	180	50	50
· Percentage of departments relying on paper records to conduct business	100%	50%	25%
· Percentage of users using terminals with VDI solution	10%	50%	75%
· Number of servers virtualised on the Private Cloud	20	50	80
· Percentage of services replicated to Public Cloud	10%	50%	100%
· Percentage of services replicated to Fail-over site	10%	50%	100%
· Percentage of departments with Wi-Fi access	25%	50%	75%
Outcome Indicators			
· No of complaints.	50	10	10
· Average response time to help desk requests.	1 days	4 Hrs	2Hr
· Percentage of users with access to VoIP.	80%	100%	100%
· Percentage reduction in communication cost.	45%	60%	65%
· Percentage savings achieved resulting from paperless Initiative	45%	50%	50%
· Percentage of Departments using IT Applications to improve efficiency	10%	30%	50%
· Percentage downtime of critical services.	10%	3%	3%
· Percentage users using online services.	25%	40%	65%
· Percentage satisfied customers.	75%	85%	95%
· Percentage reduction in faults reported for IT equipment.	20%	30%	30%
· Percentage of requests that were resolved.	80%	95%	95%
· Recovery time of IT services after a critical failure	24 Hrs	4 Hrs	1 Hr
· Number of Schools campuses connected via a central network	4	8	10
· Number of Health clinics conncted to Government' main network	3	5	6

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF INFORMATION TECHNOLOGY AND E-GOVERNMENT SERVICES
PROGRAMME 455

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

		RECURRENT EXPENDITURES					
STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED	REVISED	APPROVED	FORWARD	FORWARD
		2016	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
310	Personal Emoluments	1,561,115	1,861,827	1,861,827	1,584,608	1,584,608	1,584,608
311	Temporary Staff	-	1	1	1	1	1
312	Wages	14,060	12,500	12,500	12,500	12,500	12,500
316	Allowances	2,480	2,500	2,500	2,500	2,500	2,500
317	Civil Servants Backpay	-	1	1	1	1	1
	Total Personal Emoluments	1,577,655	1,876,829	1,876,829	1,599,610	1,599,610	1,599,610
GOODS AND SERVICES							
320	Local Travel and Subsistence	22,069	35,025	35,025	35,025	35,025	35,025
324	Utilities	-	2,000	2,000	2,000	2,000	2,000
326	Communication Expense	193,581	230,550	230,550	230,550	230,550	230,550
328	Supplies and Materials	11,410	122,730	122,730	122,730	122,730	122,730
330	Subscriptions, Periodicals and Books	5,473	2,000	2,000	2,000	2,000	2,000
332	Maintenance Services	1,510,542	1,802,432	1,802,432	1,802,432	1,803,166	1,803,166
334	Operating Cost	2,250	3,060	3,060	3,060	3,060	3,060
336	Rental of Assets	36,711	20,000	20,000	1	17,500	17,500
338	Professional and Consultancy Services	9,030	24,365	24,365	24,365	24,365	24,365
344	Training	-	1,000	1,000	1,000	1,000	1,000
	Total Goods and Services	1,791,064	2,243,162	2,243,162	2,223,163	2,241,396	2,241,396
	TOTAL ESTIMATES	3,368,719	4,119,991	4,119,991	3,822,773	3,841,006	3,841,006

ACCOUNTING OFFICER: PERMANENT SECRETARY MICUH

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF INFORMATION, TECHNOLOGY AND E-GOVERNMENT SERVICES
PROGRAMME 455

ESTABLISHMENT DETAILS

2018		2017	Details	Grade	2018	2017
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	17,680
1	1	1	Senior Communications Engineer	D	1	1
1	1	1	Senior Analyst Programmer	D	99,576	121,530
1	1	1	Senior Systems Engineer	D	1	90,960
3	3	3	Communications Engineers	E	79,046	79,046
3	3	3	Systems Engineers	E	161,317	161,317
7	7	7	Analyst Programmers	E	523,212	617,952
2	2	2	Senior Systems Technicians	G	130,836	130,836
1	1	1	Communication Services Officer	G	1	53,772
1	1	1	Executive Secretary	H	60,060	60,060
4	4	4	Systems Technicians	J	200,592	200,592
1	1	1	Help Desk Administrator	J	1	1
1	1	1	Systems Technician II	L	48,132	46,248
1	1	1	Telephone Operator/Receptionist	L	41,412	41,412
30	30	30	TOTALS		1,584,608	1,861,827

2018 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	1,584,608	1,861,827
Total	1,584,608	1,861,827

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 456:
INTERNAL AUDIT

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2017

- 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	2017 Estimates	2017 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			
Outcome Indicators			
· Number of Recommendations made to improve compliance and performance.	75		
· Average time to complete audits from planning to reporting period.	8 weeks		
· Percentage of Government ministries/subsidiaries/audited.	75%		
· Percentage of recommended actions implemented/completed.	80%		
· Percentage of requested audits completed.	66%		
· Percentage of External Audit Samples Completed			

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 456:
INTERNAL AUDIT

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2018

- 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	2018 Estimates	2019 Targets	2020 Targets
Output Indicators			
· Number of Surprise cash checks.	18	18	18
· Number of other Audits(Financial, performance, Compliance).	10	10	10
· Number of requested audits.	3	3	3
Outcome Indicators			
· Number of Recommendations made to improve compliance and performance.	75	75	75
· Average time to complete audits from planning to reporting period.	8 weeks	8weeks	8weeks
· Percentage of Government ministries/subsidiaries/audited.	75%	75%	75%
· Percentage of recommended actions implemented/completed.	80%	80%	80%
· Percentage of requested audits completed.	66%	66%	66%

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF INTERNAL AUDIT
PROGRAMME 456

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

		RECURRENT EXPENDITURES					
STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL 2016 \$	APPROVED ESTIMATE 2017 \$	REVISED ESTIMATE 2017 \$	APPROVED ESTIMATE 2018 \$	FORWARD ESTIMATE 2019 \$	FORWARD ESTIMATE 2020 \$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	624,852	624,853	624,853	513,064	513,064	513,064
311	Temporary Staff	-	1	1	1	1	1
312	Wages	13,700	14,026	14,026	14,026	14,026	14,026
316	Allowances	1,438	3,000	3,000	3,000	3,000	3,000
317	Civil Servants Backpay	44,736	1	1	1	1	1
	Total Personal Emoluments	684,726	641,881	641,881	530,092	530,092	530,092
	GOODS AND SERVICES						
320	Local Travel and Subsistence	9,692	12,413	12,413	12,413	12,413	12,413
326	Communication Expense	1,401	1,775	1,775	1,775	1,775	1,775
328	Supplies and Materials	4,092	4,850	4,850	4,850	4,850	4,850
330	Subscriptions, Periodicals and Books	-	500	500	500	500	500
332	Maintenance Services	2,054	2,100	2,100	2,100	2,100	2,100
344	Training	-	1,000	1,000	1,000	1,000	1,000
	Total Goods and Services	17,238	22,638	22,638	22,638	22,638	22,638
	TOTAL ESTIMATES	701,964	664,519	664,519	552,730	552,730	552,730

ACCOUNTING OFFICER: PERMANENT SECRETARY FINANCE

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF INTERNAL AUDIT
PROGRAMME 456

ESTABLISHMENT DETAILS

2018		2017			2018	2017	
Authority	Forecast	Authority		Details	Grade	\$	\$
1	1	1		Director, Internal Audit	B	134,640	134,640
1	1	1		Deputy Director, Internal Audit	C	80,955	107,940
1	1	1		Senior Internal Auditor	E	82,272	82,272
1	1	1		I T Internal Auditor		1	1
3	3	3		Internal Auditor	F	155,136	239,940
1	1	1		Executive Secretary	H	60,060	60,060
8	8	8		TOTALS		513,064	624,853

2018 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001	Public Officers Salaries	513,064	624,853
	Total	513,064	624,853

**GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 457:
DEPARTMENT OF STATISTICS**

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2017

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

PERFORMANCE INDICATORS	2017 Estimates	2017 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
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 457:
DEPARTMENT OF STATISTICS**

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2018

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

PERFORMANCE INDICATORS	2018 Estimates	2019 Targets	2020 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
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF STATISTICS
PROGRAMME 457

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

RECURRENT EXPENDITURES

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2016 \$	2017 \$	2017 \$	2018 \$	2019 \$	2020 \$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	500,550	745,991	745,991	689,304	689,304	689,304
311	Temporary Staff	-	12,000	12,000	6,000	12,000	12,000
312	Wages	12,138	11,450	11,450	11,450	11,450	11,450
316	Allowances	-	1,500	1,500	1,500	1,500	1,500
317	Civil Servants Backpay	-	1	1	1	1	1
	Total Personal Emoluments	512,688	770,942	770,942	708,255	714,255	714,255
	GOODS AND SERVICES						
320	Local Travel and Subsistence	2,717	3,600	3,600	3,600	3,600	3,600
324	Utilities	19,071	32,775	32,775	32,775	32,775	32,775
326	Communication Expense	2,691	7,500	7,500	7,500	7,500	7,500
328	Supplies and Materials	12,758	9,900	9,900	9,900	9,900	9,900
330	Subscriptions, Periodicals and Books	250	1,100	1,100	1,100	1,100	1,100
331	Maintenance of Buildings	-	-	-	-	-	-
332	Maintenance Services	2,247	3,600	3,600	3,600	3,600	3,600
334	Operating Cost	89	1,500	1,500	1,500	1,500	1,500
346	Advertising	-	1,000	1,000	1,000	1,000	1,000
	Total Goods and Services	39,824	60,975	60,975	60,975	60,975	60,975
	OTHER EXPENDITURE						
374	Sundry Expense	60,204	151,426	151,426	121,426	241,426	350,852
	Total Other Expenditure	60,204	151,426	151,426	121,426	241,426	350,852
	TOTAL ESTIMATES	612,715	983,343	983,343	890,656	1,016,656	1,126,082

ACCOUNTING OFFICER: PERMANENT SECRETARY ECONOMIC DEVELOPMENT

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF STATISTICS
PROGRAMME 457

ESTABLISHMENT DETAILS

2018		2017			2018	2017
Authority	Forecast	Authority	Details	Grade	\$	\$
1	1	1	Chief Statistician	B	134,640	134,640
1	1	1	Statistician	D	99,576	99,576
1	1	1	Office Manager	E	1	1
3	3	3	Senior Statistical Officer	F	259,698	259,698
3	3	3	Statistical Officer	G	71,703	91,922
4	3	4	Statistical Assistant	K	85,092	121,560
1	1	1	Census Assistant	K	1	1
1	1	1	Senior Clerical Officer		1	1
1	1	1	Clerical Officer	M	38,592	38,592
16	15	16	TOTALS		689,304	745,991

2018 Personal Emoluments - Standard Object Code 310

Detailed Object Code			2018	2017
31001	Public Officers Salaries		689,304	745,991
	Total		689,304	745,991

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 458:
DEPARTMENT OF INLAND REVENUE

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2017

- 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	2017 Estimates	2017 Actuals	Reasons
Output Indicators			
· Number of registered taxpayers.	18,452		
· Number of tax assessments issued.	32,032		
· Number of tax inspections of businesses and individuals.	530		
· Number of tax audits conducted.	40		
Outcome Indicators			
· Percentage of taxpayers paying assessments within due date.	80%		
· Number of tax assessments outstanding for more than 2 years.	20%		
· Amount of tax arrears outstanding for more than two years.	9,975,281		
· Number of penalty tax assessments issued.	1,112		
· Number of cases referred for prosecution.	3		
· Revenue recovered from fees/fines and arrears.	580,279		

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 458:
DEPARTMENT OF INLAND REVENUE

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2017

- 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	2018 Estimates	2019 Targets	2020 Targets
Output Indicators			
· Number of registered taxpayers.	18,452	18,635	18,635
· Number of tax assessments issued.	32,032	32,352	32,352
· Number of tax inspections of businesses and individuals.	530	560	560
Number of tax audits conducted.	40	45	45
Outcome Indicators			
· Percentage of taxpayers paying assessments within due date.	80%	85%	85%
· Number of tax assessments outstanding for more than 2 years.	20%	15%	15%
· Amount of tax arrears outstanding for more than two years.	9,975,281	9,476,517	9,476,517
· Number of penalty tax assessments issued.	1,112	1,055	1,055
· Number of cases referred for prosecution.	3	1	1
· Revenue recovered from fees/fines and arrears.	580,279	609,293	609,293

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF INLAND REVENUE
PROGRAMME 458

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

STANDARD OBJECT	DETAILS OF EXPENDITURE	RECURRENT EXPENDITURES					
		ACTUAL	APPROVED	REVISED	APPROVED	FORWARD	FORWARD
		2016	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	1,054,157	1,645,059	1,645,059	1,551,395	1,551,395	1,551,395
311	Temporary Staff	75,044	10,000	10,000	10,000	10,000	10,000
312	Wages	13,530	14,692	14,692	14,692	14,692	14,692
316	Allowances	17,089	9,000	9,000	9,000	9,000	9,000
317	Civil Servants Backpay	39,134	1	1	1	1	1
	Total Personal Emoluments	1,198,954	1,678,752	1,678,752	1,585,088	1,585,088	1,585,088
	GOODS AND SERVICES						
320	Local Travel and Subsistence	2,618	10,800	10,800	10,800	10,800	10,800
324	Utilities	74,810	138,869	138,869	138,869	138,869	138,869
326	Communication Expense	6,851	7,200	7,200	7,200	7,200	7,200
328	Supplies and Materials	94,300	54,700	54,700	75,000	54,700	54,700
330	Subscriptions, Periodicals and Books	250	700	700	700	700	700
331	Maintenance of Buildings	-	-	-	-	-	-
332	Maintenance Services	12,036	10,000	10,000	10,000	10,000	10,000
334	Operating Cost	7,732	10,000	10,000	10,000	10,000	10,000
344	Training	1,091	1,000	1,000	1,000	1,000	1,000
346	Advertising	1,112	7,800	7,800	7,800	7,800	7,800
	Total Goods and Services	200,800	241,069	241,069	261,369	241,069	241,069
	TOTAL ESTIMATES	1,399,753	1,919,821	1,919,821	1,846,457	1,826,157	1,826,157

ACCOUNTING OFFICER: PERMANENT SECRETARY FINANCE

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF INLAND REVENUE
PROGRAMME 458

ESTABLISHMENT DETAILS

2018		2017	Details	Grade	2018	2017
Authority	Forecast	Authority			\$	\$
1	1	1	Comptroller Inland Revenue	B	129,336	129,336
1	1	1	Deputy Comptroller Inland Revenue	D	107,940	101,604
5	1	5	Auditor	E	79,045	79,045
1	1	1	Manager - Collections Unit	F	75,156	75,156
1	1	1	Manager Audit Unit		67,545	67,545
1	1	1	Assistant Comptroller Valuation/Assistant Comptroller Property Tax	F	1	1
1	1	1	Assistant Comptroller-Taxpayer Services	F	67,740	67,740
1	1	1	Assistant Comptroller - Revenue Operations	F	67,545	67,545
1	1	1	Objections Officer		1	1
1	1	1	Senior Assessment Officer		1	1
1	1	1	Senior Collections Officer		1	1
2	2	2	Valuation Officer - Property Tax		6,367	56,367
2	2	2	Assessment Officer		-	50,000
1	1	1	Valuation Assistant - Property Tax		42,840	42,840
2	2	2	Systems Administrator	G	132,816	132,816
2	2	2	Compliance Officer	G	137,482	137,482
1	1	1	Taxpayer Services Officer	H	57,120	57,120
1	1	1	Executive Secretary	H	60,060	60,060
1	1	1	Tax Officer II	H	60,060	60,060
1	1	1	Administration/Refund Officer		1	1
5	5	5	Cashier	K	251,112	251,112
1	1	1	Tax Officer I	K	48,132	48,132
2	3	2	Collections Officer	K	107,546	107,546
1	1	1	Taxpayer Assistant Officer	L	43,548	43,548
37	34	37	TOTALS		1,541,395	1,635,059

2018 Personal Emoluments - Standard Object Code 310

Detailed Object Code

Public Officers Salaries	1,541,395	1,635,059
Overtime	10,000	10,000
Total	1,551,395	1,645,059

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF SOCIAL DEVELOPMENT

MISSION

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

STRATEGIC OBJECTIVES

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

SUMMARY OF EXPENDITURE BY PROGRAMME							
RECURRENT EXPENDITURE							
PROGRAMME		2016 Actual Expenditure	2017 Approved Budget	2017 Revised Estimate	2018 Budget Estimates	2019 Forward Estimates	2020 Forward Estimates
550	MINISTRY OF SOCIAL SERVICES	27,312,554	28,154,380	28,154,380	23,409,024	23,531,272	23,507,772
551	EDUCATION	27,152,255	27,820,013	27,820,013	-	-	-
554	DEPT. SOCIAL SERVICES	5,311,448	6,419,342	6,419,342	6,149,559	6,673,174	6,673,174
557	LIBRARY SERVICES	1,045,761	1,092,207	1,092,207	-	-	-
559	HM PRISON	4,477,872	4,766,323	4,766,323	4,703,782	4,698,782	4,698,782
560	HEALTH PROTECTION	5,428,285	5,726,395	5,726,395	5,679,994	5,665,769	5,665,769
561	PROBATION SERVICES	2,205,241	2,241,524	2,241,524	2,134,841	2,175,404	2,191,855
562	DEPT. SPORTS	1,184,304	1,257,183	1,257,183	1,141,595	1,257,183	1,257,183
563	DEPT. OF YOUTH & CULTURE	1,844,258	1,802,978	1,802,978	2,631,474	2,831,705	2,831,705
459	LANDS & SURVEYS	-	-	-	1,383,208	1,404,466	1,404,466
460	PHYSICAL PLANNING	-	-	-	1,044,701	1,049,201	1,049,201
	MINISTRY TOTAL	75,961,977	79,280,345	79,280,345	48,278,178	49,286,956	49,279,907
CAPITAL EXPENDITURE							
55 550	MINISTRY OF HEALTH, EDUCATION, COMMUNITY DEVELOPMENT, YOUTH, CULTURE & SPORTS				-	-	-
MINISTRY TOTAL EXPENDITURE					48,278,178	49,286,956	49,279,907

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF SOCIAL DEVELOPMENT
PROGRAMME 55 550

	2018 Budget Ceiling	2019 Forward Estimate	2020 Forward Estimate
Recurrent Expenditure			
Baseline Recurent 2017 Budget and Forward Estimates Ceiling	50,368,125		
Approved New Spending Proposals			
Ministry of Social Services	38,591		
Social Development	-		
H.M Prison	-		
Health Protection	48,420		
Probation	-		
Sports	-		
Youth & Culture	890,000		
Lands & Surveys (Transferred from MOF)	1,383,208		
Physical Planning (Transferred from MOF)	1,044,701		
TOTAL	3,404,920	-	-
Approved Savings Options			
Ministry of Social Services (Transferred to MHA & DYC)	4,783,947		
Social Development	269,783		
H.M Prison	-		
Health Protection	94,821		
Probation	106,683		
Sports	115,588		
Youth & Culture	193,406		
Lands & Surveys	-		
Physical Planning	-		
TOTAL	5,564,228	-	-
<i>Price Adjustment (from transfers)</i>	69,361		
FINAL 2018 Recurrent and Forward Estimates Ceiling and Forward Estimates	48,278,178	-	-
Capital Expenditure			
	2018 Capital Budget	2019 Forward Estimate	2020 Forward Estimate
Programme: 55 550			
Name of Project			
01108 Minor Education Projects	-		
School Cafeterias Pilot Project	-		
Caribbean Examinations Council (CXC) E-Testing	-		
08121 Valley Primary School Development	-		
11158 Adrian T Hazell Primary School Development	-		
7109 Upgrade Community Playing Fields	-		
09134 Valley Multi-Sport Indoor Facility	-		
11159 Anguilla Community College Campus	-		
07114 Prison Development	-		
09135 Surveillance Survey (STEPS)	-		
03166 Health Services Development	-		
FINAL 2018 Capital Budget	-	-	-

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 550:
MINISTRY OF SOCIAL DEVELOPMENT

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2017

- Implement (1) Literacy policy (2) Math, Science and Technology project (3) updated performance appraisal for teachers (4) positive behaviour management (5) culture policy.
- Formalise of the TVET framework and certification of technical programmes.
- Enhance the management and use of Education Data and Statistics.
- Enhance the regulation of the use of school facilities.
- Provide continuous professional development opportunities for staff at all levels.
- Identify and implement appropriate regulatory frameworks and monitoring tools to oversee the operations of the Health Authority of Anguilla.
- Develop a Comprehensive Health Sector Disaster Plan.
- Conduct research initiatives to improve the quality and delivery of healthcare services.
- Finalize and implement health sector related policies and plans.
- Develop a National Policy on Disability.
- Formulate Programmes/ to provide quality early learning experiences for Age 0-3.
- Fully implement a comprehensive Child Protection System.
- Implement the National Policy for Older Persons.
- Support the functions of the Parole Board.
- Develop and implement a Poverty Reduction Strategy.
- Support the functions of the Mental Health Review Panel.
- Enact and implement relevant health and social sector legislation.
- Implement a continuous health quality improvement plan.

PERFORMANCE INDICATORS	2017 Estimates	2017 Actuals	Reasons
Output Indicators			
· Number of policies, bills, strategies and plans developed.	10	11	Primary Schl Dev, Library Strat Plan,
· No of schools utilising teacher appraisal procedures.	6	6	All Primary Schools
· Regular assessment of training needs and the development of training plans.	2		
· Number of reports on health and education performance indicators received.	4	1	
· Number of HAA Audits completed.	1		
· Number of strategic plan reviews conducted.	4		
· Number of programme for Older Persons as outlined in the National Policy for Older Persons implemented.	2	0	
· Number of Parole applications reviewed.	1		
· Number of cases reviewed by the Mental Health Review Panel.	4	0	
· Number of research projects undertaken.	1	1	Education and Training Statistics Framework
· Number of approved policies commencing implementation.	3		
· Percentage of compliance with departmental strategic plans.	75%		
· Percentage compliance with school use policy.	75%	NA	Policy not yet approved by EXCO, Not currently applicable
· Percentage compliance with data requests.	80%	99%	Response to data requested from schools

Outcome Indicators			
· The number of schools adhering to agreed procedures for the use of their facilities.	5	NA	Not yet applicable
· Percentage variation between HAA's approved budget and actual budget outturn.	2		
· Number of Capacity Building Sessions held for Day Care Providers	96	3	
· Percentage of child abuse cases reported and effectively managed.	80%		
· Rate of recidivism	85%		
· Percentage of Compliance with Annual Service Agreements.	90%		
· Percentage of residents enrolled in the NHF.	85	NA	

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 550:
MINISTRY OF SOCIAL DEVELOPMENT

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2018

- Implement (1) Literacy policy (2) Math, Science and Technology project (3) updated performance appraisal for teachers (4) positive behaviour management (5) culture policy.
- Formalise of the TVET framework and certification of technical programmes.
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- Finalize and implement health sector related policies and plans.
- Develop a National Policy on Disability.
- Formulate Programmes/ to provide quality early learning experiences for Age 0-3.
- Fully implement a comprehensive Child Protection System.
- Implement the National Policy for Older Persons.
- Support the functions of the Parole Board.
- Develop and implement a Poverty Reduction Strategy.
- Support the functions of the Mental Health Review Panel.
- Enact and implement relevant health and social sector legislation.
- Implement a continuous health quality improvement plan.

PERFORMANCE INDICATORS	2018 Estimates	2019 Targets	2020 Targets
Output Indicators			
· Number of policies, bills, strategies and plans developed.	10	10	
· No of schools utilising teacher appraisal procedures.	7	7	
· Regular assessment of training needs and the development of training plans.	2	2	
· Number of reports on health and education performance indicators received.	4	4	
· Number of HAA Audits completed.	1	1	
· Number of strategic plan reviews conducted.	4	4	
· Number of programme for Older Persons as outlined in the National Policy for Older Persons implemented.	3	3	
· Number of Parole applications reviewed.	5	5	
· Number of cases reviewed by the Mental Health Review Panel.	4	4	
· Number of research projects undertaken.	1	1	

· Number of approved policies commencing implementation.	3	3
· Percentage of compliance with departmental strategic plans.	80%	80%
· Percentage compliance with school use policy.	85%	85%
· Percentage compliance with data requests.	85%	85%
Outcome Indicators		
· The number of schools adhering to agreed procedures for the use of their facilities.	6	6
· Percentage variation between HAA's approved budget and actual budget outturn.	2	2
· Number of Capacity Building Sessions for Day Care Providers (2 for each year)	98	98
· Percentage of child abuse cases reported and effectively managed.	85%	85%
· Rate of recidivism	90%	90%
· Percentage of Compliance with Annual Service Agreements.	95%	95%
· Percentage of residents enrolled in the NHF.	90	90

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF SOCIAL DEVELOPMENT
PROGRAMME 550

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

RECURRENT EXPENDITURES

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL 2016 \$	APPROVED ESTIMATE 2017 \$	REVISED ESTIMATE 2017 \$	APPROVED ESTIMATE 2018 \$	FORWARD ESTIMATE 2019 \$	FORWARD ESTIMATE 2020 \$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	1,569,794	1,562,421	1,562,421	1,569,012	1,569,012	1,569,012
311	Temporary Staff	15,269	1	1	1	10,001	10,001
312	Wages	25,675	56,888	56,888	37,200	56,888	56,888
316	Allowances	314,296	374,954	374,954	374,954	374,954	374,954
317	Civil Servants Backpay	64,874	1	1	1	1	1
	Total Personal Emoluments	1,989,907	1,994,265	1,994,265	1,981,168	2,010,856	2,010,856
	GOODS AND SERVICES						
320	Local Travel and Subsistence	19,471	29,700	29,700	20,000	29,100	29,100
322	International Travel and Subsistence	166,197	107,000	107,000	77,000	77,000	77,000
324	Utilities	959,378	1,028,023	1,028,023	828,023	828,023	828,023
326	Communication Expense	23,381	27,000	27,000	27,000	27,000	27,000
328	Supplies and Materials	31,211	41,000	41,000	35,000	41,000	41,000
329	Medical Supplies	164,752	165,000	165,000	165,000	165,000	165,000
330	Subscriptions, Periodicals and Books	250	500	500	250	500	500
331	Maintenance of Buildings	-	-	-	-	-	-
332	Maintenance Services	14,347	5,000	5,000	5,000	5,000	5,000
334	Operating Cost	206	3,500	3,500	3,500	3,500	3,500
336	Rental of Assets	501,852	554,843	554,843	554,843	554,843	554,843
338	Professional and Consultancy Services	524,528	552,630	552,630	330,000	406,430	406,430
342	Hosting and Entertainment	17,264	25,000	25,000	10,000	15,000	15,000
344	Training	10,848	39,386	39,386	5,000	18,353	18,353
346	Advertising	9,614	10,400	10,400	3,000	5,400	5,400
347	Gender Affairs & Human Rights	-	-	-	32,000	32,000	32,000
	Total Goods and Services	2,443,298	2,588,982	2,588,982	2,095,616	2,208,149	2,208,149
	TRANSFERS AND SUBSIDIES						
352	Grants and Contributions	20,064,939	22,127,749	22,127,749	17,903,856	17,903,856	17,903,856
	Total Transfers and Subsidies	20,064,939	22,127,749	22,127,749	17,903,856	17,903,856	17,903,856
	SOCIAL SERVICES						
361	Medical Treatment Overseas	2,741,660	1,255,000	1,255,000	1,255,000	1,255,000	1,255,000
	Total Social Services	2,741,660	1,255,000	1,255,000	1,255,000	1,255,000	1,255,000
	OTHER EXPENDITURE						
374	Sundry Expenses	72,749	188,384	188,384	173,384	153,411	129,911
	Total Other Expenditure	72,749	188,384	188,384	173,384	153,411	129,911
	TOTAL ESTIMATES	27,312,554	28,154,380	28,154,380	23,409,024	23,531,272	23,507,772

ACCOUNTING OFFICER: PERMANENT SECRETARY HEALTH AND SOCIAL DEVELOPMENT

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF SOCIAL DEVELOPMENT
PROGRAMME 550

ESTABLISHMENT DETAILS

2018 Authority	2018 Forecast	2017 Authority	Details	Grade	2018 \$	2017 \$
2	2	2	Permanent Secretary	A	346,392	346,392
1	1	1	Chief Medical Officer	B	188,634	188,634
1	1	1	NHF Director		1	1
1	1	1	Gender Development Coordinator	D	96,636	-
1	1	1	Community Services Planner	C	105,780	105,780
1	1	1	Social Development Planner	C	112,356	112,356
1	1	1	Health Planner	C	105,780	105,780
0	0	1	Education Services Planner	C	-	119,340
1	1	1	Director of Health Services Quality Management	C	1	1
1	1	1	Chief Nursing Officer	C	1	1
1	1	1	Director National Chronic Disease Prevention Programme	C	105,780	105,780
1	1	1	Senior Health Services Quality Officer	D	1	1
1	1	1	Health Services Quality Officer	E	1	1
1	1	1	Surveillance Officer	E	1	1
1	1	1	National Aids Programme Officer/Non- Communicable Disease	E	79,044	85,656
1	1	1	Programme Officer Non-Communicable Disease	E	85,656	85,656
2	2	2	Executive Assistant	G	132,864	135,480
0	0	1	Literacy Champion	G	79,044	1
1	1	1	Senior Clerical Officer	K	50,616	50,616
2	2	2	Clerical Officer	M	80,424	80,424
0	0	1	Education Planning Statistical Assistant	K	-	40,520
21	21	24	TOTALS		1,569,012	1,562,421

2018 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	1,569,012	1,562,421
Total	1,569,012	1,562,421

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 554:
DEPARTMENT OF SOCIAL DEVELOPMENT

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2017

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

PERFORMANCE INDICATORS	2017 Estimates	2017 Actuals	Reasons
Output Indicators			
· Number of foster children placed in alternate care receiving basic benefits.	21		
· Number of placements audited and reassessed.	20		
· Number of carers trained.	10		
· Association for Persons with Disabilities established.	12		
· New Executive for Anguilla Retired Persons Association in place.	0		
· Number of persons involved in the family development project (FDP).	8		
· Number of persons receiving public assistance.	120		
· Review Policy document with Department of Probation.	2		
· Number of health and safety measures implemented.	3		
Outcome Indicators			
· Percentage of children receiving basic financial benefits	100%		
· Percentage of homes audited.	80%		
· Percentage of carers trained.	80%		
· Percentage of persons with disability registered with the association.	60%		
· Number of persons registered with the retired persons association.	0.6		
· Percentage of participants actively involved in FDP remain.	100%		
· Percentage decrease in the number of persons receiving poverty assistance.	25%		
· Percentage of recommendations from health and safety review implemented.	50%		

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 554:
DEPARTMENT OF SOCIAL DEVELOPMENT

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2018

- 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	2017 Estimates	2018 Targets	2019 Targets
Output Indicators			
· Number of foster children placed in alternate care receiving basic benefits.	18	18	18
· Number of placements audited and reassessed.	18	18	18
· Number of carers trained.	10	10	10
· Number of registered members of association	15	20	20
· New Executive for Anguilla Retired Persons Association in place.	0	0	0
· Number of persons involved in the family development project (FDP).	8	8	8
· Number of persons receiving public assistance.	115	110	110
· Number of legislations ammended or enacted	1	1	1
· Number of Active MoUs	3	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.	75%	80%	80%
· Perdcentage of retired persons registered with ARPA	60%	75%	75%
· Percentage of participants actively involved in FDP remain.	100%	100%	100%
· Percentage decrease in the number of persons receiving poverty assistance.	25%	25%	25%
· Percentatge of legislation ammended or enacted	25%	25%	25%
· Percentage of signed MoUs still active	60%	75%	75%

GOVERNMENT OF ANGUILLA
2018 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 2016 \$	APPROVED ESTIMATE 2017 \$	REVISED ESTIMATE 2017 \$	APPROVED ESTIMATE 2018 \$	FORWARD ESTIMATE 2019 \$	FORWARD ESTIMATE 2020 \$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	1,108,298	1,068,870	1,068,870	1,050,702	1,050,702	1,050,702
311	Temporary Staff	44,640	5,001	5,001	5,001	5,001	5,001
312	Wages	217,831	477,040	477,040	350,000	477,040	477,040
316	Allowances	3,218	10,000	10,000	2,000	10,000	10,000
317	Civil Servants Backpay	83,340	50,001	50,001	1	1	1
	Total Personal Emoluments	1,457,328	1,610,912	1,610,912	1,407,704	1,542,744	1,542,744
	GOODS AND SERVICES						
320	Local Travel and Subsistence	23,169	27,450	27,450	22,000	27,450	27,450
324	Utilities	23,488	36,820	36,820	36,820	36,820	36,820
326	Communication Expense	6,003	6,500	6,500	6,500	6,500	6,500
328	Supplies and Materials	27,722	13,000	13,000	13,000	13,000	13,000
331	Maintenance of Buildings	-	1	1	1	1	1
332	Maintenance Services	10,381	17,200	17,200	17,200	15,200	15,200
338	Professional and Consultancy Services	27,468	84,625	84,625	23,500	84,625	84,625
336	Rental of Assets	18,006	29,088	29,088	29,088	29,088	29,088
344	Training	280	700	700	700	700	700
	Total Goods and Services	136,516	215,384	215,384	148,809	213,384	213,384
	SOCIAL SERVICES						
360	Public Assistance	3,717,604	4,593,046	4,593,046	4,593,046	4,917,046	4,917,046
	Total Social Services	3,717,604	4,593,046	4,593,046	4,593,046	4,917,046	4,917,046
	TOTAL ESTIMATES	5,311,448	6,419,342	6,419,342	6,149,559	6,673,174	6,673,174

ACCOUNTING OFFICER: PERMANENT SECRETARY HEALTH AND SOCIAL DEVELOPMENT

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF SOCIAL DEVELOPMENT
PROGRAMME 554

ESTABLISHMENT DETAILS

2018		2017	Details	Grade	2018	2017
Authority	Forecast	Authority			\$	\$
1	1	1	Commissioner of Social Development	C	113,484	113,484
1	1	1	Director - Family and Social Services	D	96,636	96,636
1	1	1	Social Policy & Research Analyst	D	1	1
1	1	1	Senior Social Worker - Family and Social Services	E	88,296	88,296
1	1	1	Senior Social Worker - Child Maintenance	E	90,060	90,060
1	1	1	Senior Social Worker - Elderly and Disabled	E	91,884	91,884
2	2	2	Social Worker - Family & Social Services	F	138,276	141,072
2	2	2	Child Maintenance Officer	F	145,140	145,140
1	1	1	Social Worker - Elderly & Disabled	F	67,740	83,112
1	1	1	Intake Officer	F	70,536	70,536
1	1	1	Executive Office Manager	H	57,121	57,121
1	1	1	Accounts Officer/Senior Clerical Officer	K	1	1
1	1	1	Cashier	K	50,112	50,112
1	1	1	Receptionist/Clerical Officer	L	41,412	41,412
1	1	1	Social Worker Assistant		1	1
1	1	1	Psychologist		1	1
1	1	1	Programme Officer		1	1
19	19	19	TOTALS		1,050,702	1,068,870

2018 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	1,050,702	1,068,870
Total	1,050,702	1,068,870

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 555:
DEPARTMENT OF LANDS AND SURVEYS

PROGRAMME PERFORMANCE INDICATORS

KEY STRATEGIES FOR 2017

- 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	2017 Estimates	2017 Actuals	Reasons
Output Indicators			
· Number of Land Transactions submitted for registration	2,500		
· No of properties registered on the Valuation Roll	35		
· Number of Aliens Land Holding Licences processed	150		
· Number of GIS Maps produced	1,200		
· Number of EXCO Memos processed	110		
Outcome Indicators			
· Percentage of land transactions registered	95%		
· Expected revenue generation	1		
· Percentage of approved Aliens Land Holding Licences	85%		
· Average number of GIS maps produced	1,000		
· Percentage of EXCO Memos approved	95%		
· Percentage of properties registered on valuation			

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 555:
DEPARTMENT OF LANDS AND SURVEYS

PROGRAMME PERFORMANCE INDICATORS

KEY STRATEGIES FOR 2018

- 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	2018 Estimates	2019 Target	2020 Target
Output Indicators			
· Number of Land Transactions submitted for registration	3,000	3,500	3,500
· Number of Aliens Land Holding Licences processed	40	40	40
· Number of Surveys processed	150	200	200
· Number of GIS produced	1,200	1,200	1,200
· Number of EXCO Memos processed	110	120	120
Outcome Indicators			
· Percentage of land transactions registered	95%	95%	95%
· Percentage of approved Aliens Land Holding Licences	95%	95%	95%
· Percentage of Surveys registered	85%	90%	90%
· Average number of GIS maps produced	1,000	1,000	1,000
· Percentage of EXCO Memos approved	95%	95%	95%

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF LANDS AND SURVEYS
PROGRAMME 555

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

		RECURRENT EXPENDITURES					
STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL 2016 \$	APPROVED ESTIMATE 2017 \$	REVISED ESTIMATE 2017 \$	APPROVED ESTIMATE 2018 \$	FORWARD ESTIMATE 2019 \$	FORWARD ESTIMATE 2020 \$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	1,029,891	1,223,545	1,223,545	1,142,829	1,142,829	1,142,829
311	Temporary Staff	-	1,000	1,000	1	1,000	1,000
312	Wages	104,427	49,300	49,300	49,300	49,300	49,300
316	Allowances	9,983	48,000	48,000	48,000	48,000	48,000
317	Civil Servants Backpay	96,318	1	1	1	1	1
	Total Personal Emoluments	1,240,620	1,321,846	1,321,846	1,240,131	1,241,130	1,241,130
	GOODS AND SERVICES						
320	Local Travel and Subsistence	1,988	4,200	4,200	4,200	4,200	4,200
324	Utilities	29,524	44,877	44,877	44,877	44,877	44,877
326	Communication Expense	4,690	13,000	13,000	13,000	13,000	13,000
328	Supplies and Materials	50,303	79,259	79,259	60,000	79,259	79,259
330	Subscriptions, Periodicals and Books	-	1,500	1,500	500	1,500	1,500
331	Maintenance of Buildings	-	0	0	-	-	-
332	Maintenance Services	12,218	12,000	12,000	12,000	12,000	12,000
334	Operating Cost	5,746	8,500	8,500	8,500	8,500	8,500
	Total Goods and Services	104,470	163,336	163,336	143,077	163,336	163,336
	TOTAL ESTIMATES	1,345,090	1,485,182	1,485,182	1,383,208	1,404,466	1,404,466

ACCOUNTING OFFICER: PERMANENT SECRETARY FINANCE

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF LANDS AND SURVEYS
PROGRAMME 555

ESTABLISHMENT DETAILS

2018		2017	Details	Grade	2018	2017
Authority	Forecast	Authority			\$	\$
1	1	1	Director, Lands and Surveys	B	129,336	129,336
1	1	1	Deputy Director/Registrar	C	107,940	107,940
1	1	1	Assistant Chief Surveyor	E	46,224	46,224
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
2	2	2	Senior Land Registration Officer	G	128,856	128,856
1	1	1	Executive Assistant Lands	G	1	50,805
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	Executive Secretary	H	60,060	60,060
2	2	2	Survey Assistant	K	59,824	89,736
2	2	2	Land Registration Officer	K	48,624	48,624
2	2	2	Senior Clerical Officer/Cashier	K	93,492	93,492
1	1	1	Assistant Valuation Officer	L	1	1
1	1	1	Map Maintenance Officer/Draftsman	L	43,548	43,548
1	1	1	Data Entry Clerk	M	1	1
24	24	24	TOTALS		1,142,829	1,223,545

2018 Personal Emoluments - Standard Object Code 310

Detailed Object Code

Public Officers Salaries	1,142,829	1,223,545
Total	1,142,829	1,223,545

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME:556
DEPARTMENT OF PHYSICAL PLANNING

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2017

- 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.
- To train all technical staff members within the Department that interface with GIS.

PERFORMANCE INDICATORS	2017 Estimates	2017 Actuals	Reasons
Output Indicators			
<i>Building Section</i>			
· Number of Building Applications Reviewed.	125		
· Number of Inspections Carried Out.	45		
· Number of Public Awareness Items Produced.	4		
· Number of Policies Approved.	2		
· Number of Specifications forms reviewed.	350		
· Number of policy papers written.	2		
· Number of seminars organized.	1		
<i>Development Planning/GIS</i>			
· Number of cadastral sections carried out by fieldwork on the Land Use Inventory.	5		
· Number of Land Use statistic reports by cadastral sections prepared.	5		
· Number of policies/plans reviewed/drafted.	2		
· Number of responses to appeals prepared.	20		
Number Of LDCC meetings with GIS Presentations			
· Number of layers created/updated.	5		
· Number of maps or other outputs created.	40		
· Number of training sessions provided.	6		
· Number of technical staff trained.	3		
· Number of site visits for appeals			
<i>Development Control</i>			
· Number of Radio Talks.	10		
· Number of Jingles.	2		
· Number of Town Hall Meetings.	2		
· Number of Round Table Meetings.	4		
· Number of applications advertised on radio.	12		
· Number of hours in which response is done.	48hrs		
· Number of sites monitored per year	15		
· Number of site visits carried out for purposes of processing of applications	375		
· Number of site visits made pertaining to applications on appeal.	22		

· Number of enforcement notices served on offenders per year.	30
· Number of applications determined with the 60 day period per month.	23
· Number of site visits made by the LDCC per year	6
· Number of LDCC meetings convened per year	4

Outcome Indicators

Building Section

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

Development Planning

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

percentage of LDCC meetings with successful gis presentation

· Percentage of mapping services produced.	95%
· Percentage of staff trained.	80%
· Percentage of site visits for appeals	

Development Control

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

- . Percentage of planning applications successfully determined within the statutory time period
- . Percentage of unauthorised development referred to the AG Chambers

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME: 556
DEPARTMENT OF PHYSICAL PLANNING

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2018

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

PERFORMANCE INDICATORS	2018	2019	2020
	Estimates	Targets	Targets
Output Indicators			
<i>Building Section</i>			
· Number of Building Applications Reviewed.	125	150	150
· Number of Inspections Carried Out.	45	60	60
· Number of Public Awareness Items Produced.	4	4	4
· Number of Policies Approved.	2	2	2
· Number of Specifications forms reviewed.	350	400	400
· Number of policy papers written.	2	2	2
· Number of seminars organized.	1	1	1
<i>Development Planning/GIS</i>			
· Number of cadastral sections carried out by fieldwork on the Land Use Inventory.	5	-	-
· Number of Land Use statistic reports by cadastral sections prepared.	5	-	-
· Number of policies/plans reviewed/drafted.	2	2	2
· Number of responses to appeals prepared.	20	20	20
· Number of layers created/updated.	5	5	5
· Number of maps or other outputs created.	40	45	45
· Number of training sessions provided.	6	6	6
· Number of technical staff trained.	3	3	3
<i>Development Control</i>			
· Number of Radio Talks.	10	10	10
· Number of Jingles.	2	2	2
· Number of Town Hall Meetings.	2	2	2
· Number of Round Table Meetings.	4	4	4
· Number of applications advertised on radio.	12	13	13
· Number of hours in which response is done.	48hrs	48hrs	48hrs
· Number of sites monitored per month.	15	18	18

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

Outcome Indicators

Building Section

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

Development Planning

· Percentage of the Land Use Inventory carried out by fieldwork.	-	-	-
· Percentage of the Land Use Inventory statistics reports produced.	50%	-	-
· 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.	80%	90%	90%

Development Control

· Percentage of population reached with radio talks.	20%	25%	25%
· Percentage of population reached with Jingles	20%	25%	25%
· Percentage of persons in community made aware of proposed development through Town Hall Meetings.	30%	35%	35%
· Percentage of government and –non-government officers consulted with that attend Meetings and give feedback.	90%	95%	95%
· Percentage of applications received that are advertised on radio.	4%	4%	4%
· Percentage of unauthorised development that are regularised as a result of enforcement initiatives.	55%	60%	60%
· Percentage of successful interventions made to correct development not building in accordance with approved drawings.	30%	39%	39%
· Percentage increase in the efficiency of processing of applications	5%	8%	8%
· Increase in awareness and understanding on the part of the Ministers of Government the site characteristics and details of a development on appeal.	3%	4%	4%

· Percentage increase in awareness of policies and legislation on the part of persons served with enforcement notices.	70%	80%	80%
· Percentage increase in the efficiency of processing and determining of applications	6%	7%	7%
· Greater understanding and appreciation of the site characteristics and understanding of the development being proposed.	10%	10%	10%
· Reduction in the time period in which applications are determined which enhances Department's public image.	5%	8%	8%

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF PHYSICAL PLANNING
PROGRAMME 556

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

RECURRENT EXPENDITURES

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED	REVISED	APPROVED	FORWARD	FORWARD
		2016	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	878,404	897,222	897,222	894,654	894,654	894,654
311	Temporary Staff	-	1	1	1	1	1
312	Wages	14,498	25,938	25,938	25,938	25,938	25,938
316	Allowances	42,878	54,396	54,396	44,000	44,000	44,000
317	Civil Servants Backpay	-	1	1	1	1	1
	Total Personal Emoluments	935,781	977,558	977,558	964,594	964,594	964,594
	GOODS AND SERVICES						
320	Local Travel and Subsistence	7,379	8,000	8,000	8,000	8,000	8,000
324	Utilities	23,830	42,005	42,005	42,005	42,005	42,005
326	Communication Expense	2,105	2,616	2,616	2,616	2,616	2,616
328	Supplies and Materials	14,168	22,500	22,500	18,000	22,500	22,500
330	Subscriptions, Periodicals and Books	-	1	1	1	1	1
331	Maintenance of Buildings	-	0	0	-	-	-
332	Maintenance Services	336	2,500	2,500	2,500	2,500	2,500
334	Operating Cost	5,578	6,984	6,984	6,984	6,984	6,984
346	Advertising	-	1	1	1	1	1
	Total Goods and Services	53,397	84,607	84,607	80,107	84,607	84,607
	TOTAL ESTIMATES	989,177	1,062,165	1,062,165	1,044,701	1,049,201	1,049,201

ACCOUNTING OFFICER: PERMANENT SECRETARY FINANCE

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF PHYSICAL PLANNING
PROGRAMME 556

ESTABLISHMENT DETAILS

2018		2017			2018	2017
Authority	Forecast	Authority	Details	Grade	\$	\$
1	1	1	Principal Planning Officer	B	148,872	148,872
1	1	1	Deputy Principal Planning Officer	C	114,648	114,648
2	2	1	Senior Planner (Development)	D	109,020	109,020
1	1	1	Chief Building Inspector	D	101,604	102,648
1	0	1	Chief Electrical Inspector	D	1	1
1	1	1	Planner	E	85,656	85,656
1	1	1	Senior GIS Officer	E	85,656	85,656
1	0	1	Building Inspector	E	1	1
2	1	2	Electrical Inspector	E	85,656	85,656
1	1	1	Enforcement Officer	E	1	1
1	0	1	GIS Officer	F	1	1
1	0	1	Community Planning Officer	F	1	1
3	1	3	Planning Technicians	G	66,408	66,408
1	1	1	Executive Secretary	H	60,060	60,060
2	1	2	Assistant Planning Technician	K	1	1
1	1	1	Clerical Officer	M	37,068	38,592
21	13	20	TOTALS		894,654	897,222

2018 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	894,654	897,222
Total	894,654	897,222

**GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 559:
H.M. PRISON**

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2017

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

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 559:
H.M. PRISON

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2018

- 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	2018 Estimates	2019 Targets	2020 Targets
Output Indicators			
· Percentage of prisoners reporting with medical complaints treated by Healthcare Officer.	93%	95%	95%
· Percentage of prisoner complaints dealt with by the Senior Officers.	85%	90%	90%
· Percentage of prisoner adjudications completed within 24hrs.	85%	90%	90%
· Number of Security Intelligence Reports (SIR) processed.	65	70	70
· Percentage of incident statements completed within 48hrs of an incident.	95%	99%	99%
Outcome Indicators			
· A percentage reduction in the number of prisoner escorts to the hospital and clinics.	80%	90%	90%
· A percentage reduction in the number of prisoner complaints reaching the Head of Custody.	85%	90%	90%
· Percentage of adjudications dealt with by the Heads of Custody and Security.	60%	66%	66%
· Percentage of Security Intelligence Reports processed within 5 days.	95%	100%	100%
· Percentage of incidents dealt with by the SMT within one week.	90%	95%	95%

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
H.M. PRISON
PROGRAMME 559

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

STANDARD OBJECT	DETAILS OF EXPENDITURE	RECURRENT EXPENDITURES					
		ACTUAL 2016	APPROVED ESTIMATE 2017	REVISED ESTIMATE 2017	APPROVED ESTIMATE 2018	FORWARD ESTIMATE 2019	FORWARD ESTIMATE 2020
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	3,286,532	3,389,269	3,389,269	3,389,269	3,389,269	3,389,269
311	Temporary Staff	-	1	1	1	1	1
312	Wages	155,246	156,200	156,200	156,200	156,200	156,200
316	Allowances	28,693	14,316	14,316	14,316	14,316	14,316
317	Civil Servants Backpay	132,580	62,542	62,542	1	1	1
	Total Personal Emoluments	3,603,051	3,622,328	3,622,328	3,559,787	3,559,787	3,559,787
	GOODS AND SERVICES						
320	Local Travel and Subsistence	5,195	7,555	7,555	7,555	7,555	7,555
324	Utilities	45,743	86,140	86,140	86,140	86,140	86,140
326	Communication Expense	7,517	9,200	9,200	9,200	9,200	9,200
328	Supplies and Materials	737,036	885,000	885,000	885,000	885,000	885,000
330	Subscriptions, Periodicals and Books	500	600	600	600	600	600
331	Maintenance of Buildings	-	-	-	-	-	-
332	Maintenance Services	14,753	25,000	25,000	25,000	10,000	10,000
334	Operating Cost	31,050	45,000	45,000	45,000	55,000	55,000
336	Rental of Assets	1,336	5,000	5,000	5,000	5,000	5,000
338	Professional and Consultancy Services	31,411	75,500	75,500	75,500	75,500	75,500
344	Training	281	5,000	5,000	5,000	5,000	5,000
	Total Goods and Services	874,821	1,143,995	1,143,995	1,143,995	1,138,995	1,138,995
	TOTAL ESTIMATES	4,477,872	4,766,323	4,766,323	4,703,782	4,698,782	4,698,782

ACCOUNTING OFFICER: PERMANENT SECRETARY HEALTH AND SOCIAL DEVELOPMENT

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
H M PRISON
PROGRAMME 559

ESTABLISHMENT DETAILS

2018		2017		Details	Grade	2018	2017
Authority	Forecast	Authority				\$	\$
1	1	1		Superintendent of Prison	C	110,136	110,136
1	1	1		Head of Security	D	90,960	90,960
1	1	1		Rehabilitation & Development Coordinator	D	106,860	106,860
1	1	1		Head of Custody	E	90,960	90,960
1	1	1		Correctional Services Counselor	E	100,596	100,596
1	1	1		Prison Tutor	F	89,172	89,172
4	4	4		Principal Prison Officers	F	279,852	279,852
1	1	1		Health Care Officer	G	60,660	60,660
6	6	6		Senior Prison Officers	G	363,960	363,960
1	1	1		Senior Correctional Services Officer		1	1
35	35	35		Prison Officers	H	1,988,640	1,988,640
1	1	1		Executive Secretary	H	58,848	58,848
1	1	1		Senior Clerical Officer	K	48,624	48,624
55	55	55		TOTALS		3,389,269	3,389,269

2017 Personal Emoluments - Standard Object Code 310

Detailed Object Code

Public Officers Salaries	3,389,269	3,389,269
Total	3,389,269	3,389,269

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 560:
DEPARTMENT OF HEALTH PROTECTION

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2017

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	2017 Estimates	2017 Actuals	Reasons
Output Indicators			
Number of mosquito breeding sites inspections.	3,000		
Number of persons who receive vector health education advice.	1,250		
Number of food handlers permits unavailable.	100		
Number of food premises closed	200		
Number of pounds of food requiring condemnation.	10,000		
Number of bulky waste applications processed/dumpsites reduced.	50		
Number of solid waste complaints received.	50		
Number of ship sanitation inspections.	30		
Number of imported goods inspections.	50		
Number of awareness events on health and safety in the workplace.	24		
Number of analyses assess for WHO compliance	1,050		
Number of analyses that complied with WHO guideline values.	1,002		
Outcome Indicators			
Percentage increase in breeding sites inspected .	3%		
Percentage increase in vector public education/awareness programs.	25%		
Percentage reduction of food premises closures	75%		
Percentage increase in trained food handlers.	100%		
Percentage reduction in food condemnations.	75%		
Percentage reduction in the number of illegal dumpsites.	75%		
Percentage decrease in solid waste complaints received.	75%		
Percentage increase in ship sanitation certificates issued.	60%		
Percentage increase in imported goods inspections.	60%		
Percentage increase in occupational health and safety awareness.	60%		
Percentage of analyses that did not complied with WHO values	3%		
Percentage of analyses that complied with WHO guideline values.	97%		

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 560:
DEPARTMENT OF HEALTH PROTECTION

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2018

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	2018 Estimates	2019 Targets	2020 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
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF HEALTH PROTECTION
PROGRAMME 560

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

RECURRENT EXPENDITURES							
STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL 2016 \$	APPROVED ESTIMATE 2017 \$	REVISED ESTIMATE 2017 \$	APPROVED ESTIMATE 2018 \$	FORWARD ESTIMATE 2019 \$	FORWARD ESTIMATE 2020 \$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	1,197,504	1,219,228	1,219,228	1,158,602	1,158,602	1,158,602
311	Temporary Staff	5,880	800	800	800	800	800
312	Wages	375,221	401,208	401,208	401,208	401,208	401,208
316	Allowances	6,693	12,000	12,000	12,000	12,000	12,000
317	Civil Servants Backpay	-	1	1	18,025	1	1
	Total Personal Emoluments	1,585,298	1,633,237	1,633,237	1,590,635	1,572,611	1,572,611
	GOODS AND SERVICES						
320	Local Travel and Subsistence	12,179	16,000	16,000	13,000	16,000	16,000
324	Utilities	46,977	82,711	82,711	82,711	82,711	82,711
326	Communication Expense	4,960	8,000	8,000	8,000	8,000	8,000
328	Supplies and Materials	122,337	145,396	145,396	115,000	145,396	145,396
329	Medical Supplies	-	1	1	1	1	1
330	Subscriptions, Periodicals and Books	-	250	250	250	250	250
331	Maintenance of Buildings	-	-	-	-	-	-
332	Maintenance Services	80,662	19,000	19,000	19,000	19,000	19,000
334	Operating Cost	26,971	22,000	22,000	22,000	22,000	22,000
336	Rental of Assets	-	-	-	30,396	-	-
337	Rental of Heavy Equipment and Machinery	3,537,226	3,790,000	3,790,000	3,790,000	3,790,000	3,790,000
338	Professional and Consultancy Services	-	2,000	2,000	2,000	2,000	2,000
344	Training	10,151	6,000	6,000	6,000	6,000	6,000
346	Advertising	1,524	1,000	1,000	1,000	1,000	1,000
	Total Goods and Services	3,842,987	4,092,358	4,092,358	4,089,358	4,092,358	4,092,358
	OTHER EXPENDITURE						
374	Sundry Expense	-	800	800	1	800	800
	Total Other Expenditure	-	800	800	1	800	800
	TOTAL ESTIMATES	5,428,285	5,726,395	5,726,395	5,679,994	5,665,769	5,665,769

ACCOUNTING OFFICER: PERMANENT SECRETARY HEALTH AND SOCIAL DEVELOPMENT

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF HEALTH PROTECTION
PROGRAMME 560

ESTABLISHMENT DETAILS

2018		2017	Details	Grade	2018	2017
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	142,594	203,220
2	2	2	Water Laboratory Technician	H	130,260	130,260
1	1	1	Senior Vector Control Officer	H	57,120	57,120
1	1	1	Executive Secretary	H	60,060	60,060
1	1	1	Water Laboratory Assistant	J	53,772	53,772
2	2	2	Environmental Health Assistant	J	2	2
4	3	4	Vector Control Officer	K	145,093	145,093
1	1	1	Senior Clerical Officer/Accounts Assistant	K	44,868	44,868
1	1	1	Clerical Officer	M	1	1
22	21	22	TOTALS		1,158,602	1,219,228

2018 Personal Emoluments - Standard Object Code 310

Detailed Object Code		2018	2017
	31001 Public Officers Salaries	1,158,602	1,219,228
	Total	1,158,602	1,219,228

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 561:
DEPARTMENT OF PROBATION

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2017

- Rehabilitation and Reintegration programmes strengthened.
- Using Interagency Child Protection Protocol, review and develop guidelines for internal Safeguarding Children
- Implement Safeguarding Children Policy.
- Framework for the internal management of the Parole scheme finalized.
- Explore donations/backing sources construction of a basketball court at Zenaida Haven/ Implementation of Drumbeat
- Comprehensive Life Skills, award based and/or merit based system explored and implemented at ZH.
- Two Staff Development Days – Focus on Operational Components of work.
- Conduct Team Building and Awareness Exercises.
- Formalize victim service provisions.
- Explore internal training and professional development opportunities for staff.
- Observance of ZH Anniversary.
- Explore provisions for a *Complaint's Board System* for ZH with guidance from AG's Chambers.
- Internal comprehensive Staff Satisfaction Audit of Department to inform and manage expectations, participation and
- Plans for 10th Anniversary of Probation in Anguilla.
- Development of Department's 2015 – 2020 Strategic Plan.

PERFORMANCE INDICATORS	2017 Estimates	2017 Actuals	Reasons
Output Indicators			
· Number of persons on Probation.	100		
· Number of persons on Parole.	10 to 15		
· Number of residents at ZH.	8 to 10		
· Safe Guarding Children Policy completed.	1		
· Funding sources identified.	1 to 2		
· Number and types of programmes for rehabilitation explored.	1 to 5		
· Number of trainings and staff developments undertaken.	10 to 15		
· Number of external training and professional development opportunities for staff.	10 to 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.	8		

· All Probation Officers equipped with required skill to deal empathically with Victims of crimes.	8
· Risk Assessment conducted on 100% of probationers.	100
· ZH staff skill and awareness strengthened to deliver programme objectives at approved standards and levels.	13
· Sessions on case note writing, handover and court report writing to ensure uniformity and improve reporting and recording abilities.	1 to 3
· Introduction of Risk Assessment Plans.	100
· 100% of Victims of crime managed using approved protocols.	10 to 15
· Percentage of prisoners applying for parole are assigned a Probation Officer and meeting facilitated by HMP.	100%

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 561:
DEPARTMENT OF PROBATION

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2018

- Rehabilitation and Reintegration programmes strengthened.
- Using Interagency Child Protection Protocol, review and develop guidelines for internal Safeguarding Children Protocols.
- Implement Safeguarding Children Policy.
- Framework for the internal management of the Parole scheme finalized.
- Explore donations/backing sources construction of a basketball court at Zenaida Haven/ Implementation of Drumbeat Programme.
- Comprehensive Life Skills, award based and/or merit based system explored and implemented at ZH.
- Two Staff Development Days – Focus on Operational Components of work.
- Conduct Team Building and Awareness Exercises.
- Formalize victim service provisions.
- Explore internal training and professional development opportunities for staff.
- Observance of ZH Anniversary.
- Explore provisions for a *Complaint's Board System* for ZH with guidance from AG's Chambers.
- Internal comprehensive Staff Satisfaction Audit of Department to inform and manage expectations, participation and improve on practice.
- Plans for 10th Anniversary of Probation in Anguilla.
- Development of Department's 2015 – 2020 Strategic Plan.

PERFORMANCE INDICATORS	2018 Estimates	2019 Targets	2020 Targets
Output Indicators			
· Number of persons on Probation.	100	100	100
· Number of persons on Parole.	10 to 15	10 to 15	10 to 15
· Number of residents at ZH.	8 to 10	8 to 10	8 to 10
· Safe Guarding Children Policy completed.	1	1	1
· Funding sources identified.	1 to 2	1 to 2	1 to 2
· Number and types of programmes for rehabilitation explored.	1 to 5	1 to 5	1 to 5
· Number of trainings and staff developments undertaken.	10 to 15	10 to 15	10 to 15
· Number of external training and professional development opportunities for staff.	10 to 15	10 to 15	10 to 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.	8	8	8
· All Probation Officers equipped with required skill to deal empathically with Victims of crimes.	8	8	8
· Risk Assessment conducted on 100% of probationers.	100	115	115
· ZH staff skill and awareness strengthened to deliver programme objectives at approved standards and levels.	13	13	13
· Sessions on case note writing, handover and court report writing to ensure uniformity and improve reporting and recording abilities.	1 to 3	1 to 3	1 to 3
· Introduction of Risk Assessment Plans.	100	115	115
· 100% of Victims of crime managed using approved protocols.	10 to 15	15 -20	15 -20
· Percentage of prisoners applying for parole are assigned a Probation Officer and meeting facilitated by HMP.	100%	100%	100%

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF PROBATION
PROGRAMME 561

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

		RECURRENT EXPENDITURES					
STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL 2016 \$	APPROVED ESTIMATE 2017 \$	REVISED ESTIMATE 2017 \$	APPROVED ESTIMATE 2018 \$	FORWARD ESTIMATE 2019 \$	FORWARD ESTIMATE 2020 \$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	1,615,042	1,634,771	1,634,771	1,511,747	1,511,747	1,511,747
311	Temporary Staff	-	1	1	1	1	1
312	Wages	78,168	116,448	116,448	116,448	116,448	116,448
316	Allowances	17,383	11,317	11,317	13,908	35,317	35,317
317	Civil Servants Backpay	30,974	1	1	1	1	1
	Total Personal Emoluments	1,741,566	1,762,538	1,762,538	1,642,105	1,663,514	1,663,514
	GOODS AND SERVICES						
320	Local Travel and Subsistence	23,229	24,350	24,350	24,350	24,350	24,350
324	Utilities	51,714	72,235	72,235	72,235	72,235	72,235
326	Communication Expense	4,548	13,000	13,000	13,000	13,000	13,000
328	Supplies and Materials	80,926	88,000	88,000	88,000	120,904	137,355
330	Subscriptions, Periodicals and Books	526	1,500	1,500	500	1,500	1,500
331	Maintenance of Buildings	-	-	-	-	-	-
332	Maintenance Services	24,271	10,000	10,000	24,750	10,000	10,000
334	Operating Cost	8,338	14,400	14,400	14,400	14,400	14,400
338	Professional and Consultancy Services	260,433	252,500	252,500	252,500	252,500	252,500
344	Training	5,821	2,000	2,000	2,000	2,000	2,000
	Total Goods and Services	459,806	477,985	477,985	491,735	510,889	527,340
	TRANSFERS AND SUBSIDIES						
352	Grants and Contributions	-	1	1	1	1	1
	Total Transfers and Subsidies	-	1	1	1	1	1
	SOCIAL SERVICES						
360	Public Assistance	3,869	1,000	1,000	1,000	1,000	1,000
	Total Social Services	3,869	1,000	1,000	1,000	1,000	1,000
	TOTAL ESTIMATES	2,205,241	2,241,524	2,241,524	2,134,841	2,175,404	2,191,855

ACCOUNTING OFFICER: PERMANENT SECRETARY HEALTH AND SOCIAL DEVELOPMENT

**GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF PROBATION
PROGRAMME 561**

ESTABLISHMENT DETAILS

2018		2017			2018	2017
Authority	Forecast	Authority		Details	\$	\$
1	1	1		Chief Probations Officer	112,356	112,356
1	0	1		Deputy Chief Probation Officer	1	1
1	1	1		Corrections Counselor	103,668	103,668
1	1	1		Supervisor, Juvenile Center	90,960	90,960
2	2	2		Senior Probation Officer	164,700	167,924
5	4	5		Senior Juvenile Care Worker	187,890	228,552
5	3	5		Probation Officer	281,461	287,052
10	9	10		Juvenile Care Workers	468,721	539,328
2	2	2		Community Service Officer	57,121	60,061
1	1	1		Senior Clerical Officer	44,868	44,868
1	0	1		Clerical Officer	1	1
30	24	30		TOTALS	1,511,747	1,634,771

2018 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	1,511,747	1,634,771
Total	1,511,747	1,634,771

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 562:
DEPARTMENT OF SPORTS

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2017

- 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	2017 Estimate	2017 Actuals	Reasons
Output Indicators			
· Number of activities in the pilot After School Activity Programme.	6	1	
· Number of workshops/courses organise for coaches and officials in various sports.	2	1	
· Number of sport programmes conducted in the communities.	6	3	
· Consultation exercises were conducted for the NSP	2	2	
· Number of facilities efficiently maintained.	5	5	
Outcome Indicators			
· Number of children engaged in the pilot After School Activity Programme.	150	52	
· Number of qualified coaches and officials to deliver and officiate per sporting programme.	15	5	
· Percentage of participation in community programmes.	75%	50%	
· Percentage of improvement in the functioning of sport associations.	100%	50%	
· Frequency rate of facility usage by sports organisations and other groups.	100%	50%	

**GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 562:
DEPARTMENT OF SPORTS**

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2018

- 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	2018 Estimates	2019 Targets	2020 Targets
Output Indicators			
· Number of activities in Out of School Activity Programme.	2	3	3
· Number of workshops/courses organise for coaches and officials in various sports.	2	3	5
· Number of sport programmes conducted in the communities.	4	6	8
· Number of workshops held for executive members of sport organisations.	1	2	4
· Number of facilities efficiently maintained.	6	10	13
Outcome Indicators			
· Number of children engaged in Out of School Activity Programme.	60	100	150
· Number of qualified coaches and officials to deliver and officiate per sporting programme.	5	7	10
· Percentage of participation in community programmes.	60%	75%	100%
· Percentage of improvement in the functioning of sport associations.	60%	75%	100%
· Frequency rate of facility usage by sports organisations and other groups.	60%	75%	100%

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF SPORTS
PROGRAMME 562

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

		RECURRENT EXPENDITURES					
STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2016	2017	2017	2018	2019	2020
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
310	Personal Emoluments	442,995	463,137	463,137	463,137	463,137	463,137
311	Temporary Staff	-	1	1	1	1	1
312	Wages	245,079	227,636	227,636	227,636	227,636	227,636
316	Allowances	27,804	21,224	21,224	10,000	21,224	21,224
317	Civil Servants Backpay	71,688	1	1	1	1	1
	Total Personal Emoluments	787,565	711,999	711,999	700,775	711,999	711,999
GOODS AND SERVICES							
320	Local Travel and Subsistence	7,870	11,100	11,100	11,100	11,100	11,100
324	Utilities	63,587	88,019	88,019	88,019	88,019	88,019
326	Communication Expense	1,754	3,000	3,000	3,000	3,000	3,000
328	Supplies and Materials	10,745	10,000	10,000	10,000	10,000	10,000
330	Subscriptions, Periodicals and Books	-	1	1	1	1	1
331	Maintenance of Buildings	-	-	-	-	-	-
332	Maintenance Services	20,576	30,000	30,000	27,000	30,000	30,000
334	Operating Cost	5,981	15,600	15,600	9,600	15,600	15,600
336	Rental of Assets	3,900	3,600	3,600	3,600	3,600	3,600
337	Rental of Heavy Equipment and Machinery	4,516	5,000	5,000	5,000	5,000	5,000
338	Professional and Consultancy Services	47,579	122,000	122,000	60,000	122,000	122,000
344	Training	105	700	700	700	700	700
346	Advertising	-	800	800	800	800	800
	Total Goods and Services	166,612	289,820	289,820	218,820	289,820	289,820
TRANSFERS AND SUBSIDIES							
352	Grants and Contributions	163,922	180,000	180,000	155,000	180,000	180,000
	Total Transfers and Subsidies	163,922	180,000	180,000	155,000	180,000	180,000
SOCIAL SERVICES							
362	Sports Development	66,204	75,364	75,364	67,000	75,364	75,364
	Total Social Services	66,204	75,364	75,364	67,000	75,364	75,364
	TOTAL ESTIMATES	1,184,304	1,257,183	1,257,183	1,141,595	1,257,183	1,257,183

ACCOUNTING OFFICER: PERMANENT SECRETARY EDUCATION AND SPORTS

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF SPORTS
PROGRAMME 562

ESTABLISHMENT DETAILS

2018		2017			2018	2017
Authority	Forecast	Authority	Details	Grade	\$	\$
1	1	1	Director of Sports	C	71,960	71,960
1	1	1	Deputy Director Sports	D	93,780	93,780
3	3	3	Programme Officer - Sports	F	150,312	150,312
1	1	0	Facility Manager	F	1	1
1	1	0	Development Officer	J	55,968	55,968
1	1	1	Senior Clerical Officer	K	50,112	50,112
1	1	1	Clerical Officer	M	41,004	41,004
9	9	7	TOTALS		463,137	463,137

2018 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001	Public Officers Salaries	463,137	463,137
	Total	463,137	463,137

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 563:
DEPARTMENT OF YOUTH AND CULTURE

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2017

- 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 and cultural practitioners in sustainable livelihoods.
- To promote and maintain an awareness of our cultural heritage.
- To further enhance and develop the arts in Anguilla.
- To create an enabling environment for the development of cultural and creative industries in Anguilla.
- To document the history of the arts and culture in Anguilla through film and literature.
- To recognise person who have made valuable contributions in the arts and the preservation and promotion of culture.
- Enhance the capacity of DYC for evidence-based decision-making.
- Increase awareness of DYC and its services using all available media and technology.

PERFORMANCE INDICATORS	2017 Estimates	2017 Actuals	Reasons
Output Indicators			
National Conference on Youth and Development			
• Number of days of conference dedicated to capacity building and training	2	0	The 2017 Conference was cancelled due to the passage of Hurricane Irma
• Number of sessions per day	2	0	
• Number of days of conference that enable youth to provide input into the policy process through meetings with policy makers	1	0	
• Number of young people attending conference	80	0	
National Youth Awards			
• Number of Categories	3	0	The 2017 National Youth Awards was
• Number of Awardees	14	0	
• Number of persons attending ceremony	120	0	
National Youth Parliament			
• Number of Public Consultations	12	3	Training is postponed until 2018
• Number of young Parliamentarians recruited	30	5	
• Number of Parliamentarians trained	30	0	
• Number of sessions held			
National Youth Ambassadors Corps			
• Number of capacity building and training opportunities	2	3	
• Number of new recruits	20	6	
• Number of position papers produced	5	2	
• Number of Youth Ambassadors on public boards	5	6	

Anguilla Service Corps

· Number of volunteers recruited	10	20
· Number of mentors recruited	40	50
· Number of youth volunteers recruited	10	25
· Number of training sessions conducted		

Anguilla National Youth Council

· Number of capacity building and training opportunities	2	12
· Number of General meetings	4	2

Youth SPIN

· Number of hosts recruited and trained	4	0	Programme is temp. off the air
· Number of shows	24	0	
· Number of platforms used	5	0	

ALHCS Inter-House Debating Competition

· Number of debates held	4	4
· Number of debate teams	5	5
· Number of debators honoured	6	6

Job Link Up Programme

· Number of cycles launched	1	1
· Number of at risk youth targeted per cycle	20	25
· Number of personal development sessions	16	20
· Number of participating partners (employers)	20	25
· Number of mentors recruited	20	20
· Number of skills development sessions	10	15
· Number of persons participating in the TOUCHED initiative	5	0

Jobs.ai

· Promotion of Site	12	12
· Number of training sessions for users	1	1

Community Development Centres

· Number of centre receiving technical and financial support	8	8
· Number of centre created	1	0
· Number of training sessions offered at the Centre	4	4
· Number of young people using the centres	150	300
· Training for Centre Managers; Boards	2	5

Open Mic

· Number of sessions	4	3
· Number of young people attending	80	120
· Number of participating agencies	10	10
· Number of participating organisations	12	10

Youth Splash (Family Beach Party)

· Number of families participating	20		Programme was cancelled due to Irma
· Number of youth organisations participating	15		
· Number of beach sports	10		
· Number of artists participating	3		
· Number of agencies participating	4		

Youth Leaders Training

· Number of workshops	2	1
· Number of participants	30	15
· Number of sessions	2	1

Get SET (Small Entrepreneurial Training)

· Number of Board Meetings	12	12
· Number of Training Opportunities for Board	2	2
· Number of young entrepreneurs	10	15
· Number of aspiring entrepreneurs	25	25
· Number of Skill training sessions	15	15
· Number of business Mentors	30	35
· Number of small businesses developed	10	15
· Number of small loans disbursed	10	5

Anti - Violence Campaign			
·	Number of Billboards Deployed	6	6
·	Number of Conflict Resolution Sessions at the ALHCS	6	6
·	Number of Parenting Sessions at the (Community Centres)	4	4
·	Number of Conflict Resolution Sessions at the Primary Schools	18	16
·	Police - "At Risk Youth" Connections (Community Centres)	3	5
·	Number of Anti- Violence Videos distributed	6	6
·	Number of Anti- Violence jingles distributed	20	20
Youth ESCAPE			
·	Number of workshops for skill development in the arts	8	8
·	Number of participants	160	180
·	Number of days per workshop	10	10
·	Number of Arts Exhibitions	8	8
Inter-Primary School Calypso Competition			
·	Number of Artistes participating	7	7
·	Number of activities	2	2
·	Number of attendees	250	300
·	Number of guest artist	1	1
Know Ya Culture			
·	Number of schools being targeted	8	8
·	Number of Youth being targeted (in schools)	350	350
·	Number of activities in schools	4	4
·	Number of children / youth recognized	16	16
Festival (Community Based)			
·	Number of Festivals (receiving technical and financial support)	10	10
Caribbean Festival of the Arts (CARIFESTA)			
·	Number of Anguillian Cultural Practitioners and Artist participating (biennially)	10	38
Culture Club/360 Investigators Club			
·	Number of Club Members	30	30
·	Number of activities for school year	12	20
·	Number of meetings days per month	1	1
Film Documentaries/ Written Book			
·	Number of documents (specific cultural and artistic areas documented)	0	0
·	Revision/Update of Book (Anguilla Our Island)	1	1
National Culture and Arts Calendar			
·	Number of calendars produced	1	1
·	Number of copies available for distribution	500	500
National Culture and Arts Awards			
·	Number of culture and artistic categories	5	0
·	Number of Awardees	4	0
Development and implementation of a 5 year Strategic Plan			
·	Number of Strategic Plan distributed stakeholders	50	50
·	Number of staff development sessions	4	4
Research for Publication and Decision Making			
·	Consolidation of data, youth and cultural polies from vaurious agencies (Creation of data warehouse)	1	1
·	Creation and publication of a biennial situational analysis on young people	1	1
·	Distribute (using a variety of platforms) Regional and International research and publications on youth and youth related matters	5	12
Outreach, Communication Strategy			

· Communication Strategy Consultation (with media and stakeholders)	0	0	
· Staff Development: Results Oriented Communication	3	3	
· Number of social media platforms	5	5	
· Number of print media platforms	3	3	
· Number of radio and TV platforms	6	6	
Youth and Culture Policies			
· Review of existing youth and culture policies	5	5	
· Review of National Youth Policy	0	0	
· Development and introduction of new policy recommendations	2	2	
· Number of Youth Policies Distributed	100	100	
· Number of Culture Policies Distributed	100	100	
Outcome Indicators			
· Percentage of policy recommendations adopted and implemented from the National Conference on Youth and Development	90%	0%	Conference was cancelled for this year
· Percentage increase of young people participating in the Job Link-Up Programme	20%	35%	
· Percentage increase in businesses participating in the Job Link-Up Programme	50%	41%	
· Increase in the number of services offered at Community Centres	5	6	
· Number of young people actively participating (asking questions/engaging in discussions) in youth activities (Open Mic).	30	30	
· Number of young people trained to support policy development and implementation.	30	25	
· Number of young people trained in leadership, governance and advocacy	40	40	
· Number of business start-ups by young people	10	10	
· Number of anti-violence awareness programmes	4	4	
· Number of young people receiving training in the arts	140	180	
· Number of schools exposed to the Know Your Culture Programme	9	8	
· Number of citizens impacted by the Know Your Culture Programme	300	350	
· Number of artist recognised and honoured	5	0	
· Number of Festivals celebrating Anguilla's Cultural Heritage	10	10	
· Increase in the number of documentaries highlighting Anguilla's Cultural Heritage	1	0	
· Development of a 5 year strategic management plan	0	0	
· Number of publications on youth matters	2	1	
· Number of new platforms launched to increase the profile of the DYC	2	1	
· Number of existing polices reviewed	5	3	
· Number of new polices recommended	5	2	

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 563:
DEPARTMENT OF YOUTH AND CULTURE

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2018

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

PERFORMANCE INDICATORS	2018 Estimates	2019 Targets	2020 Targets
Output Indicators			
National Conference on Youth and Development			
• Number of days of conference dedicated to capacity building and training	2	2	2
• Number of sessions per day	2	2	2
• Number of days of conference that enable youth to provide input into the policy process through meetings with policy makers	1	1	1
• Number of young people attending conference	80	80	80
National Youth Awards			
• Number of Categories	3	3	3
• Number of Awardees	14	14	14
• Number of persons attending ceremony	120	120	150
National Youth Parliament			
• Number of Sessions	12	12	12
• Number of young Parliamentarians recruited	30	30	30
• Number of Parliamentarians trained	30	30	30
National Youth Ambassadors Corps			
• Number of capacity building and training opportunities	2	2	4
• Number of new recruits	20	20	25
• Number of position papers produced	5	5	10

· Number of Youth Ambassadors on public boards	5	5	8
Anguilla Service Corps			
· Number of volunteers recruited	10	10	20
· Number of mentors recruited	40	40	40
· Number of youth volunteers recruited	10	10	25
· Number of training sessions conducted	2	2	
Anguilla National Youth Council			
· Number of capacity building and training opportunities	2	2	5
· Number of General meetings	4	4	4
Youth SPIN			
· Number of hosts recruited and trained	4	4	4
· Number of shows	24	24	24
· Number of platforms used	5	5	5
ALHCS Inter-House Debating Competition			
· Number of debates held	4	4	4
· Number of debate teams	5	5	5
· Number of debators honoured	6	6	6
Job Link Up Programme			
· Number of cycles launched	2	2	2
· Number of at risk youth targeted per cycle	20	20	25
· Number of personal development sessions	16	16	16
· Number of participating partners (employers)	20	20	30
· Number of mentors recruited	20	20	25
· Number of skills development sessions	10	10	10
· Number of persons participating in the TOUCHED initiative	5	5	5
Jobs.ai			
· Promotion of site	12	12	12
· Number of training sessions for users	1	1	1
Community Development Centres			
· Number of centre receiving technical and financial support	8	8	8
· Number of centre created	0	1	0
· Number of training sessions offered at the Centre	4	4	4
· Number of young people using the centres	150	150	300
· Training for Centre Managers; Boards	2	2	4
Open Mic			
· Number of sessions	4	4	4
· Number of young people attending	80	80	80
· Number of participating agencies	10	10	10
· Number of participating organisations	12	12	15
Youth Splash (Family Beach Party)			
· Number of families participating	20	20	20
· Number of youth organisations participating	15	15	15
· Number of beach sports	10	10	10
· Number of artists participating	3	3	3
· Number of agencies participating	4	4	4
Youth Leaders Training			
· Number of workshops	2	2	2
· Number of participants	30	30	35
· Number of sessions	2	2	2
Get SET (Small Entrepreneurial Training)			
· Number of Board Meetings	12	12	12
· Number of Training Opportunities for Board	2	2	2
· Number of young entrepreneurs	10	10	10
· Number of aspiring entrepreneurs	25	25	25
· Number of Skill training sessions	6	6	6
· Number of business Mentors	30	30	30
· Number of small businesses development	10	10	10

· Number of small loans disbursed	10	10	10
Anti - Violence Campaign			
· Number of Billboards Deployed	6	6	6
· Number of Conflict Resolution Sessions at the ALHCS	6	6	6
· Number of Parenting Sessions at the (Community Centres)	4	4	4
· Number of Conflict Resolution Sessions at the Primary Schools	18	18	18
· Police - "At Risk Youth" Connections (Community Centres)	3	3	3
· Number of Anti- Violence Videos distributed	5	5	6
· Number of Anti- Violence jingles distributed	20	20	20
Youth ESCAPE			
· Number of workshops for skill development in the arts	8	8	10
· Number of participants	160	160	200
· Number of days per workshop	10	10	10
· Number of Arts Exhibitions	8	8	10
Inter-Primary School Calypso Competition			
· Number of Artistes participating	7	7	7
· Number of activities	2	2	2
· Number of attendees	250	250	300
· Number of guest artist	1	1	1
Know Ya Culture			
· Number of schools being targeted	8	8	7
· Number of Youth being targeted (in schools)	350	350	350
· Number of activities in schools	4	4	4
· Number of children / youth recognized	16	16	16
Festival (Community Based)			
· Number of Festivals (receiving technical and financial support)	8	8	10
Caribbean Festival of the Arts (CARIFESTA)			
· Number of Anguillian Cultural Practitioners and Artist participating (biennially)	10	10	35
360 Investigators Club			
· Number of Club Members	30	30	30
· Number of activities for school year	12	12	12
· Number of meetings days per month	1	1	1
Film Documentaries/ Written Book			
· Number of documents (specific cultural and artistic areas documented)	0	0	0
· Revision/Update of Book (Anguilla Our Island)	1	1	1
National Culture and Arts Calendar			
· Number of calendars produced	1	1	1
· Number of copies available for distribution	500	500	750
National Culture and Arts Awards			
· Number of culture and artistic categories	5	5	5
· Number of Awardees	4	4	4
Development and implementation of a 5 year Strategic Plan			
· Number of Strategic Plan distributed stakeholders	50	50	50
· Number of staff development sessions	4	4	4
Research for Publication and Decision Making			
· Consolidation of data, youth and cultural polies from vaurious agencies (Creation of data warehouse)	1	1	1
· 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
Outreach, Communication Strategy			
· Number of social media platforms	5	5	6
· Number of print media platforms	3	3	4
· Number of radio and TV platforms	6	6	6
Youth and Culture Policies			

· Review of existing youth and culture policies	5	5	5
· Review of National Youth Policy	0	0	1
· Development and introduction of new policy recommendations	2	2	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 from the National Conference on Youth and Development	95%	95%	95%
· Percentage increase of young people participating in the Job Link-Up Programme	20%	20%	20%
· Percentage increase in businesses participating in the Job Link-Up Programme	50%	50%	25%
· Increase in the number of services offered at Community Centres	5	5	10
· Number of young people actively participating (asking questions/engaging in discussions) in youth activities (Open Mic).	50	50	50
· Number of young people trained to support policy development and implementation.	30	30	30
· Number of young people trained in leadership, governance and advocacy	40	40	40
· Number of business start-ups by young people	10	10	10
· Number of anti-violence awareness programmes	4	4	4
· Number of young people receiving training in the arts	140	140	200
· Number of schools exposed to the Know Your Culture Programme	9	9	8
· Number of citizens impacted by the Know Your Culture Programme	300	300	300
· Number of artist recognised and honoured	5	5	4
· Number of Festivals celebrating Anguilla's Cultural Heritage	7	7	8
· Increase in the number of documentaries highlighting Anguilla's Cultural Heritage	1	1	1
· Development of a 5 year strategic management plan	0	0	0
· Number of publications on youth matters	2	2	2
· Number of new platforms launched to increase the profile of the DYC	2	2	3
· Number of existing polices reviewed	5	5	5
· Number of new polices recommended	5	5	5

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF YOUTH AND CULTURE
PROGRAMME 563

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

RECURRENT EXPENDITURES

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED	REVISED	APPROVED	FORWARD	FORWARD
		2016	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		\$	2017	2017	2018	2019	2020
			\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	428,566	541,684	541,684	480,453	541,684	541,684
311	Temporary Staff	-	1	1	1	1	1
312	Wages	154,669	157,517	157,517	213,932	196,300	196,300
316	Allowances	-	1,245	1,245	5,493	1,245	1,245
317	Civil Servants Backpay	-	1	1	1	1	1
	Total Personal Emoluments	583,235	700,448	700,448	699,880	739,231	739,231
	GOODS AND SERVICES						
320	Local Travel and Subsistence	9,059	12,125	12,125	10,414	12,125	12,125
324	Utilities	21,019	22,195	22,195	22,195	22,195	22,195
326	Communication Expense	8,299	9,640	9,640	9,640	9,640	9,640
328	Supplies and Materials	7,456	26,271	26,271	16,377	26,271	26,271
330	Subscriptions, Periodicals and Books	573	9,371	9,371	500	9,371	9,371
332	Maintenance Services	6,285	5,270	5,270	5,270	5,270	5,270
336	Rental of Assets	46,452	46,452	46,452	55,296	46,452	46,452
338	Professional and Consultancy Services	97,016	79,535	79,535	58,811	75,552	75,552
342	Hosting & Entertainment	22,987	18,740	18,740	18,740	18,740	18,740
344	Training	73,461	65,000	65,000	50,000	65,000	65,000
346	Advertising	11,326	19,445	19,445	11,000	22,133	22,133
	Total Goods and Services	303,931	314,044	314,044	258,243	312,749	312,749
	TRANSFERS AND SUBSIDIES						
352	Grants and Contributions	352,353	453,651	453,651	523,246	552,651	552,651
	Total Transfers and Subsidies	352,353	453,651	453,651	523,246	552,651	552,651
	SOCIAL SERVICES						
363	Youth Development	168,116	253,255	253,255	185,725	255,494	255,494
364	Culture/Art Development	436,624	81,580	81,580	964,380	971,580	971,580
	Total Social Services	604,740	334,835	334,835	1,150,105	1,227,074	1,227,074
	TOTAL ESTIMATES	1,844,258	1,802,978	1,802,978	2,631,474	2,831,705	2,831,705

ACCOUNTING OFFICER: PERMANENT SECRETARY EDUCATION AND YOUTH AND CULTURE

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF YOUTH AND CULTURE
PROGRAMME 563

ESTABLISHMENT DETAILS

2018		2017			2018	2017	
Authority	Forecast	Authority		Details	\$	\$	
1	1	1		Director of Youth and Culture	C	105,780	105,780
1	0	1		Deputy Director, Youth and Culture	D	1	1
1	1	1		Senior Programme Officer - Youth	E	19,761	79,044
1	1	1		Senior Programme Officer - Culture	E	79,044	79,044
1	1	1		Programme Officer - Culture	F	67,740	67,740
1	1	1		Programme Officer - Youth	F	67,740	67,740
1	1	1		Executive Secretary	H	35,035	34,082
2	2	0		Programme Assistant	K	56,728	87,993
1	1	1		Senior Clerical Officer	K	48,624	20,260
10	9	8		TOTALS		480,453	541,684

2018 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001	Public Officers Salaries	480,453	541,684
	Total	480,453	541,684

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS, UTILITIES AND HOUSING, AGRICULTURE, FISHERIES AND ENVIRONMENT

MISSION

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

STRATEGIC OBJECTIVES

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

SUMMARY OF EXPENDITURE BY PROGRAMME							
RECURRENT EXPENDITURE							
PROGRAMME		2016 Actual Expenditure	2017 Approved Budget	2017 Revised Estimate	2018 Budget Estimates	2019 Forward Estimates	2020 Forward Estimates
650	MINISTRY OF INFRASTRUCTURE	1,622,532	3,038,433	3,038,433	2,879,330	3,056,677	3,056,677
652	DEPARTMENT OF INFRASTRUCTURE	3,635,283	4,322,392	4,322,392	3,961,310	4,177,867	4,177,867
654	AGRICULTURE	1,576,279	1,544,527	1,544,527	1,445,012	1,653,563	1,653,563
655	FISHERIES AND MARINE RESOURCES	799,376	832,461	832,461	770,834	785,504	806,504
656	ANGUILLA FIRE & RESCUE	2,956,757	4,174,984	4,174,984	4,174,984	4,185,984	4,185,984
657	DEPARTMENT OF INFORMATION TECHNOLOGY	3,368,719	4,119,991	4,119,991	-	-	-
358	DEPARTMENT OF ENVIRONMENT	0	0	0	606,624	606,623	606,623
	MINISTRY TOTAL	13,958,945	18,032,788	18,032,788	13,838,094	14,466,218	14,487,218
CAPITAL EXPENDITURE							
65 650	MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS, UTILITIES & HOUSING				2,800,000		
	MINISTRY TOTAL EXPENDITURE				16,638,094	14,466,218	14,487,218

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS, UTILITIES AND HOUSING, AGRICULTURE,
FISHERIES AND ENVIRONMENT
PROGRAMME 65 650

	2018 Budget Ceiling	2019 Forward Estimate	2020 Forward Estimate
Recurrent Expenditure			
Baseline Recurrent 2017 Budget and Forward Estimates Ceiling	13,912,797		
Approved New Spending Proposals			
Ministry of Infrastructure (Funds transferred from MHA)	490,854		
Infrastructure Comm. & Utilities	-		
Anguilla Fire & Rescue	-		
Fisheries and Marine Resources	-		
Agriculture (Funds transferred from MHA)	123,577		
Environment (Transferred from MHA)	606,624		
TOTAL	1,221,055	-	-
Approved Savings Options			
Ministry of Infrastructure	749,293		
Infrastructure Comm. & Utilities	361,082		
Anguilla Fire & Rescue	-		
Fisheries and Marine Resources	177,689		
Agriculture	113,082		
Environment (Transferred from MHA)	-		
TOTAL	1,401,146	-	-
<i>Price Adjustment (from transfers)</i>	290,825		
FINAL 2018 Recurrent and Forward Estimates Ceiling and Forward Estimates	14,023,531	-	-
Capital Expenditure			
	2018 Capital Budget	2019 Forward Estimate	2020 Forward Estimate
Programme: 65 650			
Name of Project			
11162 Disaster Mitigation and Recovery	1,000,000		
01123 Replacement of Government Vehicles	200,000		
02154 Renovation of Government Buildings	100,000		
11161 Fisheries Development	-		
Agriculture Development	-		
06195 IT Equipment	-		
08127 Information System Development	-		
04174 IT Infrastructure	-		
11160 Tower Replacement	-		
01127 Road Development	-		
01128 Port Development	-		
06101 Fire Services Development	1,500,000		
Renewable Energy and Efficiency Integration	-		
FINAL 2017 Capital Budget	2,800,000	-	-

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 650:
MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS, UTILITIES AND HOUSING, AGRICULTURE,
FISHERIES AND ENVIRONMENT

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2017

- 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	2017 Estimates	2017 Actuals	Reasons
Output Indicators			
• Number of policies, bills, reports and strategic plans prepared for Minister and/or Executive Council.	120	110	Various documents prepared with the intention of implementation. However with the financial constraints there was a shortfall in implementation of the majority of the capital projects.
• Number of Licencing regimes approved and implemented.	4	3	Communications & ICT.
• Number of projects related to the energy sector executed.	8	4	Audit of energy saving measures undertaken and participation in regional initiatives with a view of revamping the energy sector.
• Number of infrastructure plans executed.	85	85	
• Full implementation of the Castalia Report.			Revisited Castalia Report and amended Legislation is at AG's Chambers for their review.
• Framework for monitoring of the MICUH Statutory Boards established.	1	1	Framework completed & Legislation for full implementation being undertaken by Team & AG's Chambers.
Outcome Indicators			

• Percentage of policies, reports, bills and strategic plans agreed upon by Minister and/or approved by Executive Council.	90%	88%
• Percentage of licensing regimes approved and implemented.	95%	75%
• Percentage of projects completed within stipulated timeframe.	90%	80%
• Percentage of projects completed within budget.	90%	85%
• Percentage of national energy resources provided by renewable energy.	40%	20%

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 650:
MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS, UTILITIES, HOUSING, AGRICULTURE,
FISHERIES AND ENVIRONMENT

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2018

- 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	2018 Estimates	2019 Targets	2020 Targets
Output Indicators			
• Number of policies, bills, reports and strategic plans prepared for Minister and/or Executive Council.	95	100	100
• Number of Licencing regimes approved and implemented.	3	4	4
• Number of projects related to the energy sector executed.	5	7	7
• Number of infrastructure plans executed.	75	85	85
• Phased implementation of the Castalia Report.	40%	40%	20%
• Framework for the development and monitoring of a modern Maritime Division created.	25%	90%	
Outcome Indicators			
• Percentage of policies, reports, bills and strategic plans agreed upon by Minister and/or approved by Executive Council.	90%	90%	90%
• Percentage of licencing regimes approved and implemented.	95%	95%	95%
• Percentage of projects completed within stipulated timeframe.	90%	95%	90%
• Percentage of projects completed within budget.	90%	95%	95%
• Percentage of national energy resources provided by renewable energy.	40%	75%	90%

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL

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

PROGRAMME 650

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

		RECURRENT EXPENDITURES					
STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2016	2017	2017	2018	2018	2020
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
310	Personal Emoluments	722,163	1,102,096	1,102,096	646,020	646,020	646,020
311	Temporary Staff	-	1	1	1	1	1
312	Wages	13,260	13,997	13,997	13,997	13,997	13,997
316	Allowances	298,350	378,225	378,225	300,000	378,225	378,225
317	Civil Servants Backpay	11,048	1	1	56,535	1	1
	Total Personal Emoluments	1,044,821	1,494,320	1,494,320	1,016,553	1,038,244	1,038,244
GOODS AND SERVICES							
320	Local Travel and Subsistence	6,033	12,156	12,156	7,000	12,156	12,156
322	International Travel and Subsistence	82,000	80,000	80,000	70,000	80,000	80,000
324	Utilities	325	800	800	800	800	800
326	Communication Expense	2,089	7,075	7,075	7,075	7,075	7,075
328	Supplies and Materials	24,020	13,000	13,000	13,000	13,000	13,000
330	Subscriptions, Periodicals and Books	2,258	1,000	1,000	500	1,000	1,000
331	Maintenance of Buildings	128,478	324,687	324,687	224,687	324,687	324,687
332	Maintenance Services	9,919	6,000	6,000	6,000	6,000	6,000
334	Operating Cost	867	1,500	1,500	1,500	1,500	1,500
336	Rental of Assets	5,615	1,000	1,000	17,320	17,320	17,320
338	Professional and Consultancy Services	291,538	1,086,595	1,086,595	1,086,595	1,106,595	1,106,595
342	Hosting and Entertainment	16,867	5,000	5,000	5,000	35,000	35,000
344	Training	3,669	3,800	3,800	3,800	3,800	3,800
346	Advertising	4,032	1,500	1,500	1,500	1,500	1,500
	Total Goods and Services	577,711	1,544,113	1,544,113	1,444,777	1,610,433	1,610,433
TRANSFERS AND SUBSIDIES							
352	Grants and Contributions	-	-	-	360,000	360,000	360,000
	Total Transfers and Subsidies	0	-	-	360,000	360,000	360,000
OTHER EXPENDITURE							
374	Sundry Expenses	-	-	-	58,000	48,000	48,000
	Total Other Expenditure	0	0	0	58,000	48,000	48,000
	TOTAL ESTIMATES	1,622,532	3,038,433	3,038,433	2,879,330	3,056,677	3,056,677

ACCOUNTING OFFICER: PERMANENT SECRETARY MICUH

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS, UTILITIES AND HOUSING, AGRICULTURE, FISHERIES
AND ENVIRONMENT
PROGRAMME 650

ESTABLISHMENT DETAILS

2018		2017		Details	Grade	2018	2017
Authority	Forecast	Authority				\$	\$
1	1	1		Permanent Secretary	A	156,540	156,540
1	1	1		Director, Public Utilities, Technology and Information Security	B	21,556	129,336
0	0	1		Chief Veterinary Officer	C	-	166,080
1	1	1		Director Construction & Housing	C	139,476	139,476
1	1	1		Technical Officer Transport	D	39,075	93,780
1	1	1		Administrative Services Manager	D	99,576	99,576
1	1	1		Utilities & Communications Technical Officer		1	1
1	1	1		Technical Officer - Telecoms	D	1	1
1	1	1		Director of Maritime Affairs		9,178	110,136
1	1	1		Surveyor		25,000	1
1	1	1		Surveyor General Shipping	D	1	1
1	1	1		Executive Assistant	G	68,436	68,436
1	1	1		Clerical Officer	M	37,068	41,004
2	2	1		Senior Clerical Officer	K	50,112	97,728
14	14	14		TOTALS		646,020	1,102,096

2018 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	646,020	1,102,096
Total	646,020	1,102,096

**GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 652:
DEPARTMENT OF INFRASTRUCTURE**

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2018

- 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	2017 Estimates	2017 Actuals	Reasons
Output Indicators			
· Length of roads rehabilitated.	1.00km	0	Financial constraints
· Length of roads maintained	.30km	0	Financial constraints
· Number of vehicles licence plates replaced	90km	70km	
· Number of studies and research initiatives completed.	500%	75%	
· Number of strategies implemented.	5	5	
Outcome Indicators			
· Percentage of planned maintenance activities achieved.	7%	50%	
· Percentage of vehicles purchased.	5%	0%	
· Percentage of compliance with implemented strategies.	95%	50%	

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 652:
DEPARTMENT OF INFRASTRUCTURE

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2018

- 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	2018 Estimates	2019 Targets	2020 Targets
Output Indicators			
· Length of roads rehabilitated.	15km	.30km	.30km
· Length of roads maintained	.30km	95km	95km
· Number of vehicles replaced	50km	5	5
· Number of studies and research initiatives completed.	0.75	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.	95%	95%	95%

GOVERNMENT OF ANGUILLA
2018 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
		2016	2017	2017	2018	2019	2020
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
310	Personal Emoluments	1,237,920	1,613,688	1,613,688	1,479,663	1,479,663	1,479,663
311	Temporary Staff	-	1	1	1	1	1
312	Wages	158,592	327,458	327,458	200,000	327,458	327,458
316	Allowances	285	16,000	16,000	8,000	8,000	8,000
317	Civil Servants Backpay	65,909	1	1	1	1	1
	Total Personal Emoluments	1,462,707	1,957,148	1,957,148	1,687,665	1,815,123	1,815,123
GOODS AND SERVICES							
320	Local Travel and Subsistence	10,164	13,600	13,600	13,600	13,600	13,600
324	Utilities	67,193	107,744	107,744	107,744	107,744	107,744
326	Communication Expense	22,249	30,000	30,000	30,000	30,000	30,000
328	Supplies and Materials	12,094	28,600	28,600	15,000	28,600	28,600
330	Subscriptions, Periodicals and Books	-	500	500	1	500	500
331	Maintenance of Buildings	-	-	-	-	-	-
332	Maintenance Services	346,650	400,000	400,000	400,000	400,000	400,000
333	Maintenance of Roads	1,695,724	1,626,800	1,626,800	1,626,800	1,626,800	1,626,800
334	Operating Cost	18,502	150,000	150,000	75,000	150,000	150,000
337	Rental of Heavy Equipment	-	5,000	5,000	2,500	2,500	2,500
346	Advertising	-	3,000	3,000	3,000	3,000	3,000
	Total Goods and Services	2,172,576	2,365,244	2,365,244	2,273,645	2,362,744	2,362,744
	TOTAL ESTIMATES	3,635,283	4,322,392	4,322,392	3,961,310	4,177,867	4,177,867

ACCOUNTING OFFICER: PERMANENT SECRETARY MICUH

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF INFRASTRUCTURE
PROGRAMME 652

ESTABLISHMENT DETAILS

2018		2017		Details	Grade	2018	2017
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	36,754	91,884
1	1	1		Design Engineer/Buildings	E	90,060	90,060
2	1	2		Architectural Officers	E	79,044	164,700
1	1	1		Vehicles Fleet Manager	E	79,044	79,044
1	1	1		Assistant Architectural Officer		1	1
1	1	1		Roads Inspector	F	76,705	71,156
2	2	2		Vehicle Technicians	F	73,668	73,668
1	1	1		Road Supervisor	H	1	1
1	1	1		Vehicle Inspector Foreman	H	58,848	58,848
1	1	1		Executive Secretary	H	60,060	58,848
2	2	2		Technical Assistants	K	89,736	89,736
2	2	2		Senior Clerical Officer	K	51,144	51,144
1	1	1		Vehicle Inspector Officer	M	41,412	41,412
1	1	1		Clerical Officer	M	1	1
1	1	1		Data Entry Clerk	M	43,992	43,992
26	25	26		TOTALS		1,479,663	1,613,688

2018 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	1,479,663	1,613,688
Total	1,479,663	1,613,688

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 654:
DEPARTMENT OF AGRICULTURE

PROGRAMME PERFORMANCE INDICATORS

KEY STRATEGIES FOR 2017

-
- Provide an efficient and reliable tractor service to the farming community so that all lands are ploughed within a week of requesting the service.
 - Provide vegetable, fruit and ornamental seeds and seedlings year round to satisfy eight percent of the lands.
 - Provide reliable pest and disease prevention services so that all farmers receive assistance within a week of their request.
 - Provide key agricultural inputs to farmers at reduced but competitive prices to satisfy 80% of the demand.
 - Provide genetically improved animals to farmers thus increasing the production of animal protein by 10%.
 - Collaborate with Department of Environment and other related Government Departments to develop a national action plan to combat invasive species by year end 2015.
 - Review and update existing plant protection legislation by year end 2016.
-

PERFORMANCE INDICATORS	2017 Estimates	2017 Actuals	Reasons
Output Indicators			
· Number of farmers provided technical assistance.	340		
· Number of farmers provided support services.	300		
Outcome Indicators			
· Value of agricultural output.	1.8m		
· Percentage of full cost recovery of services provided.	70%		

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 654:
DEPARTMENT OF AGRICULTURE

PROGRAMME PERFORMANCE INDICATORS

KEY STRATEGIES FOR 2018

-
- Provide an efficient and reliable tractor service to the farming community so that all lands are ploughed within a week of requesting the service.
 - Provide vegetable, fruit and ornamental seeds and seedlings year round to satisfy eight percent of the lands.
 - Provide reliable pest and disease prevention services so that all farmers receive assistance within a week of their request.
 - Provide key agricultural inputs to farmers at reduced but competitive prices to satisfy 80% of the demand.
 - Provide genetically improved animals to farmers thus increasing the production of animal protein by 10%.
 - Collaborate with Department of Environment and other related Government Departments to develop a national action plan to combat invasive species by year end 2015.
 - Review and update existing plant protection legislation by year end 2016.
-

PERFORMANCE INDICATORS	2018 Estimates	2019 Targets	2020 Targets
Output Indicators			
· Number of farmers provided technical assistance.	340	370	370
· Number of farmers provided support services.	300	350	350
Outcome Indicators			
· Value of agricultural output.	1.8m	2m	2m
· Percentage of full cost recovery of services provided.	70%	80%	80%

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF AGRICULTURE
PROGRAMME 654

OBJECTIVE: To Facilitate and Optimize agricultural production in Anguilla thus increasing local production annually by 10%.

		RECURRENT EXPENDITURES						
STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE	
		2016	2017	2017	2018	2019	2020	
		\$	\$	\$	\$	\$	\$	
	PERSONAL EMOLUMENTS							
310	Personal Emoluments	405,233	460,963	460,963	584,540	584,540	584,540	
311	Temporary Staff	-	-	-	-	-	-	
312	Wages	599,582	475,219	475,219	475,219	485,219	485,219	
316	Allowances	66,967	500	500	500	500	500	
317	Civil Servants Backpay	-	1	1	1	1	1	
	Total Personal Emoluments	1,071,782	936,683	936,683	1,060,260	1,070,260	1,070,260	
	GOODS AND SERVICES							
320	Local Travel and Subsistence	5,763	11,850	11,850	8,000	11,850	11,850	
324	Utilities	30,385	37,009	37,009	37,009	37,009	37,009	
326	Communication Expense	8,687	10,160	10,160	10,160	10,160	10,160	
328	Supplies and Materials	105,891	160,000	160,000	120,000	160,000	160,000	
329	Medical Supplies	-	7,083	7,083	7,083	7,083	7,083	
330	Subscriptions, Periodicals and Books	-	1,000	1,000	500	1,000	1,000	
331	Maintenance of Buildings	-	-	-	-	-	-	
332	Maintenance Services	77,237	114,422	114,422	90,000	190,921	190,921	
334	Operating Cost	38,624	44,000	44,000	44,000	44,000	44,000	
336	Rental of Assets	1,760	10,000	10,000	10,000	10,000	10,000	
337	Rental of Heavy Equipment and Machinery	66,205	83,380	83,380	50,000	83,380	83,380	
338	Professional and Consultancy Services	540	10,000	10,000	5,000	10,000	10,000	
346	Advertising	-	8,900	8,900	3,000	17,900	17,900	
	Total Goods and Services	335,091	497,804	497,804	384,752	583,303	583,303	
	TOTAL ESTIMATES	1,406,873	1,434,487	1,434,487	1,445,012	1,653,563	1,653,563	

ACCOUNTING OFFICER: PERMANENT SECRETARY MICUH

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF AGRICULTURE
PROGRAMME 654

ESTABLISHMENT DETAILS

2018		2017	Details	Grade	2018	2017
Authority	Forecast	Authority			\$	\$
1	1	1	Director of Agriculture	C	114,648	114,648
1	1	1	Deputy Director of Agriculture	D	1	1
1	1	0	Chief Veterinary Officer	C	166,080	-
1	1	1	Livestock Officer	E	79,044	1
1	1	1	Horticulturist	E	85,656	85,656
1	1	1	Agronomist	E	79,044	79,044
1	1	1	Plant Protection Officer	E	1	1
1	1	1	Animal Control Officer	E	1	1
			Extension Officer - Research			
1	1	1	Marketing and Communication/Marketing Officer	E	1	1
1	1	1	Veterinary Assistant	H	1	64,428
1	1	1	Agriculture Assistant	H	1	57,120
1	1	1	Executive Secretary	H	60,060	60,060
1	1	1	Headman	L	1	1
1	1	1	Clerical Officer	M	1	1
14	14	13	TOTALS		584,540	460,963

2018 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	584,540	460,963
Total	584,540	460,963

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 655:
DEPARTMENT OF FISHERIES AND MARINE RESOURCES

PROGRAMME PERFORMANCE INDICATORS

KEY STRATEGIES FOR 2017

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

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

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 655:
DEPARTMENT OF FISHERIES AND MARINE RESOURCES

PROGRAMME PERFORMANCE INDICATORS

KEY STRATEGIES FOR 2018

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

PERFORMANCE INDICATORS	2018 Estimates	2019 Targets	2020 Targets
Output Indicators			
· Number of activities completed annually under the Action Plans in the FMDP.	10	10	10
· Number of on sea patrols completed.	200	200	200
· Number of site visits to restaurants.	200	200	200
· Number of fish stock assessment activities completed for the year.	150	150	150
· Number of fish landing site visits per week.	10	10	10
Number of fish catch data collection forms completed per site visit.	3	3	3
· Number of public awareness initiatives.	20	20	20
· Number of meetings held by the FAC.	5	5	5
· Number of meetings between DFMR and fishers.	4	4	4
Outcome Indicators			
· Percentage of fishing vessels licensed each year.	100	100	100
· Percentage decrease in incidents of illegal activities.	50	50	50
· Percentage Increase in total fish catch annually.	10	10	10
· Percentage of restaurants no longer purchasing under-sized fish products.	100	100	100
· Percentage of the population who are aware of the laws governing fishing.	60	60	60
· Percentage increase in the numbers of fishers attending meetings.	10	10	10
· Percentage of fish stocks that are under active management.	25	25	25

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF FISHERIES AND MARINE RESOURCES
PROGRAMME 655

OBJECTIVE: To undertake policies and programmes in support of Anguilla's economic, ecological and scientific interests in the oceans surrounding Anguilla and its inland waters and to provide for the conservation, development and sustained economic development of fisheries resources for those who derive their livelihood or benefit from these resources.

		RECURRENT EXPENDITURES					
STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2016	2017	2017	2018	2019	2020
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
310	Personal Emoluments	672,764	654,867	654,867	503,848	503,848	503,848
311	Temporary Staff	3,071	2,000	2,000	2,000	2,000	2,000
312	Wages	9,304	24,483	24,483	18,363	24,483	24,483
316	Allowances	24,625	24,000	24,000	12,000	12,000	12,000
317	Civil Servants Backpay	-	1	1	1	1	1
	Total Personal Emoluments	709,765	705,351	705,351	536,212	542,332	542,332
GOODS AND SERVICES							
320	Local Travel and Subsistence	4,140	5,000	5,000	5,000	5,000	5,000
324	Utilities	10,408	12,178	12,178	12,178	12,178	12,178
326	Communication Expense	6,428	8,000	8,000	8,000	8,000	8,000
328	Supplies and Materials	98,532	137,274	137,274	137,274	137,274	158,274
330	Subscriptions, Periodicals and Books	-	1,500	1,500	1,500	1,500	1,500
332	Maintenance Services	5,385	8,000	8,000	8,000	8,000	8,000
334	Operating Cost	18,181	20,000	20,000	20,000	20,000	20,000
336	Rental of Assets	45,992	38,720	38,720	38,720	38,720	38,720
337	Rental of Heavy Equipment and Machinery	376	500	500	500	500	500
338	Professional and Consultancy Services	-	4,000	4,000	200	4,000	4,000
340	Insurance	-	1,000	1,000	1,000	1,000	1,000
346	Advertising	5,712	7,000	7,000	2,250	7,000	7,000
	Total Goods and Services	195,155	243,172	243,172	234,622	243,172	264,172
	TOTAL ESTIMATES	904,919	948,523	948,523	770,834	785,504	806,504

ACCOUNTING OFFICER: PERMANENT SECRETARY MICUH

**GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF FISHERIES AND MARINE RESOURCES
PROGRAMME 655**

ESTABLISHMENT DETAILS

2018 Authority	2018 Forecast	2017 Authority	Details	Grade	2018 \$	2017 \$
1	1	1	Director of Fisheries	C	105,780	105,780
1	1	1	Deputy Director of Fisheries-Management	D	1	90,960
1	1	1	Deputy Director - Scientific Research	D	1	1
2	2	2	Research Officer	H	1	60,061
5	5	5	Fisheries Officer	H	239,761	239,761
1	1	1	Executive Secretary	H	60,060	60,060
1	1	1	Fisheries Assistant	J	48,132	48,132
1	1	1	Data Maintenance Technician	K	50,112	50,112
13	13	13	TOTALS		503,848	654,867

2018 Personal Emoluments - Standard Object Code 310

Detailed Object Code		2018	2017
31001	Public Officers Salaries	503,848	654,867
	Total	503,848	654,867

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 656:
ANGUILLA FIRE & RESCUE SERVICES

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2017

- 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	2017 Estimates	2017 Actuals	Reasons
Output Indicators			
· Number of School Visits.	15		
· Number of media and awareness initiatives conducted.			
· Number of house fires for the year.	8		
· Number of bush fires.	30		
· Number of officers trained for the years.	5		
· The number of training programs developed.	20		
· Number of fire drills conducted.	20		
· Number of rescues operations.	15		
Outcome Indicators			
· Average response time to fire related incidents.	10-15 MINS		
· Percentage of schools conducting evacuation drills.	100%		
· Percentage of businesses conducting evacuation drills.	40%		
· Percentage of staff trained.	60%		

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 656:
ANGUILLA FIRE & RESCUE SERVICES

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2018

- 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	2018 Estimates	2019 Targets	2020 Targets
Output Indicators			
· Number of School Visits	15	18	18
· Number of media and awareness initiatives conducted			
· Number of house fires for the year.	6	6	6
· Number of bush fires.	30	30	30
· Number of officers trained for the year.	5	6	6
· The number of training programs developed.	20	20	20
· Number of fire drills conducted.	20	20	20
· Number of rescues operations.	15	15	15
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.	60%	60%	60%
· Percentage of staff trained.	80%	80%	80%

GOVERNMENT OF ANGUILLA
2018 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
		2016	2017	2017	2018	2019	2020
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	2,479,382	3,678,781	3,678,781	3,678,781	3,678,781	3,678,781
312	Wages	-	1,000	1,000	1,000	1,000	1,000
316	Allowances	43,548	36,021	36,021	36,021	36,021	36,021
317	Civil Servants Backpay	65,782	1	1	1	1	1
	Total Personal Emoluments	2,588,712	3,715,803	3,715,803	3,715,803	3,715,803	3,715,803
	GOODS AND SERVICES						
324	Utilities	-	1	1	1	1	1
326	Communication Expense	3,505	3,880	3,880	3,880	3,880	3,880
328	Supplies and Materials	235,068	130,000	130,000	130,000	130,000	130,000
329	Medical Supplies	-	2,500	2,500	2,500	2,500	2,500
330	Subscriptions, Periodicals and Books	-	1,300	1,300	1,300	1,300	1,300
332	Maintenance Services	95,523	160,000	160,000	160,000	160,000	160,000
334	Operating Cost	26,848	50,000	50,000	50,000	50,000	50,000
336	Rental of Assets	134	1,200	1,200	1,200	1,200	1,200
337	Rental of Heavy Equipment	-	2,000	2,000	2,000	2,000	2,000
344	Training	6,525	100,800	100,800	100,800	111,800	111,800
346	Advertising	183	5,000	5,000	5,000	5,000	5,000
	Total Goods and Services	367,786	456,681	456,681	456,681	467,681	467,681
	OTHER EXPENDITURE						
374	Sundry Expense	259.41	2,500	2,500	2,500	2,500	2,500
	Total Other Expenditure	259.41	2,500	2,500	2,500	2,500	2,500
	TOTAL ESTIMATES	2,956,757	4,174,984	4,174,984	4,174,984	4,185,984	4,185,984

ACCOUNTING OFFICER: PERMANENT SECRETARY MICUH

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
ANGUILLA FIRE AND RESCUE SERVICES
PROGRAMME 656

ESTABLISHMENT DETAILS

2018		2017			2018	2017	
Authority	Forecast	Authority		Details	Grade	\$	\$
1	1	1		Chief Fire Officer	B	129,336	129,336
1	1	1		Deputy Chief Fire Officer	D	45,480	45,480
1	1	1		Administrative Services Manager	D	96,636	96,636
2	2	2		Station Officer - Fire	E	164,544	164,544
4	4	4		Sub-Officer - Fire	F	282,144	282,144
9	9	6		Leading Firefighter	G	587,772	587,772
4	4	4		Senior Firefighter		4	4
51	51	44		Firefighter/FirefighterTrainee	L	2,372,864	2,372,864
1	1	1		Clerical Officer	M	1	1
74	74	64		TOTALS		3,678,781	3,678,781

2018 Personal Emoluments - Standard Object Code 310

Detailed Object Code

Public Officers Salaries	3,678,781	3,678,781
Total	3,678,781	3,678,781

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 658:
DEPARTMENT OF ENVIRONMENT

PROGRAMME PERFORMANCE INDICATORS

KEY STRATEGIES FOR 2017

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

PERFORMANCE INDICATORS	2017 Estimate	2017 Actuals	Reasons
Output Indicators			
· Number of MEA's extended or to be extended.	2	0	Only one MEA on the table as of mid 2017
· Number of Stakeholder workshops/seminars.	12	14	
· Number of draft legal instrument develop for Ministry/EXCO.	4	2	
· Number of grants submitted for funding environment programmes.	1	2	
· Number of Public Awareness Initiatives.	12	12	
· Monthly updates of websites.	14	0	Website being redeveloped to include a web portal
· Number of demonstration sites focused on for sustainable economical use of environmental resources highlighting management.	1	1	This will be revised due to passage of Hurricane Irma
· Number of workplan initiatives initiated.	7	7	
· Number of draft policy papers, reports, briefings produced for EXCO or Minister's.	40	42	
Outcome Indicators			
· Percentage of policy recommendations approved.	80%	100%	
· Number of policies and regulations developed and implemented.	100%	85%	
· Percentage of draft EMP's developed and approved.	100%	100%	
· Percentage of website updated monthly.	100%	0%	Website being redeveloped to include a web portal
· Percentage of DOE business plan (2013) completed.	85%	85%	
· Percentage of reports, briefings produced for EXCO or Minister's approved.	80%	100%	
· Percentage of Public awarenss initiatives completed.	100%	100%	

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 658:
DEPARTMENT OF ENVIRONMENT

PROGRAMME PERFORMANCE INDICATORS

KEY STRATEGIES FOR 2018

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

PERFORMANCE INDICATORS	2018 Estimates	2019 Targets	2020 Targets
Output Indicators			
· Number of MEA's extended or to be extended.	2	2	2
· Number of Stakeholder workshops/seminars.	12	12	14
· Number of draft legal instrument develop for Ministry/EXCO.	4	4	4
· Number of grants submitted for funding environment programmes.	1	1	2
· Number of Public Awareness Initiatives.	12	12	12
· Monthly updates of websites.	14	14	14
· Number of demonstration sites focused on for sustainable economical use of environmental resources highlighting management.	1	1	2
· Number of workplan initiatives initiated.	7	7	7
· Number of draft policy papers, reports, briefings produced for EXCO or Minister's.	40	40	40
Outcome Indicators			
· Percentage of policy recommendations approved.	95%	95%	95%
· Number of policies and regulations developed and implemented.	100%	100%	100%
· Percentage of draft EMP's developed and approved.	100%	100%	100%
· Percentage of website updated monthly.	100%	100%	100%
· Percentage of DOE business plan (2013) completed.	95%	100%	N/A
· Percentage of reports, briefings produced for EXCO or Minister's approved.	80%	80%	75%
· Percentage of Public awarenss initiatives completed.	100%	100%	100%

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF ENVIRONMENT
PROGRAMME 658

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

		RECURRENT EXPENDITURES					
STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2016	2017	2017	2018	2019	2020
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
310	Personal Emoluments	635,806	545,434	545,434	551,117	551,117	551,117
311	Temporary Staff	-	1,000	1,000	1,000	1,000	1,000
312	Wages	10,092	8,445	8,445	8,445	8,445	8,445
316	Allowances	-	3,000	3,000	3,000	3,000	3,000
317	Civil Servants Backpay	10,020	1	1	1	1	1
	Total Personal Emoluments	655,918	557,880	557,880	563,563	563,563	563,563
GOODS AND SERVICES							
320	Local Travel and Subsistence	1,788	2,100	2,100	2,100	2,100	2,100
324	Utilities	11,311	12,960	12,960	12,960	12,960	12,960
326	Communication Expense	2,895	3,000	3,000	3,000	3,000	3,000
328	Supplies and Materials	6,320	7,500	7,500	7,500	7,500	7,500
330	Subscriptions, Periodicals and Books	-	1,500	1,500	1,500	1,500	1,500
331	Maintenance of Buildings	-	-	-	-	-	-
332	Maintenance Services	2,968	4,000	4,000	4,000	4,000	4,000
334	Operating Cost	2,015	5,000	5,000	5,000	5,000	5,000
336	Rental of Assets	92,918	100,000	100,000	1	-	-
337	Rental of Heavy Equipment and Machinery	-	3,000	3,000	3,000	3,000	3,000
344	Training	-	2,500	2,500	2,500	2,500	2,500
346	Advertising	-	1,500	1,500	1,500	1,500	1,500
	Total Goods and Services	120,215	143,060	143,060	43,061	43,060	43,060
	TOTAL ESTIMATES	776,133	700,940	700,940	606,624	606,623	606,623

ACCOUNTING OFFICER: PERMANENT SECRETARY HOME AFFAIRS

GOVERNMENT OF ANGUILLA
2018 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF ENVIRONMENT
PROGRAMME 658

ESTABLISHMENT DETAILS

2018		2017	Details	Grade	2018	2017
Authority	Forecast	Authority			\$	\$
1	1	1	Director, Environment	C	105,780	105,780
1	1	1	Deputy, Director Strategic Research and Programming	D	1	1
1	1	1	Deputy, Director Policy Development and Administration	D	102,648	102,648
1	1	1	Co-Ordinator - Environment Sustainable Development Officer	E	79,044	19,761
1	1	1	Co-Ordinator Environment Pollution Control and Prevention	E	82,272	82,272
1	1	1	Co-Ordinator - Conservation Education	E	79,044	19,761
1	1	1	Co-Ordinator - Scientific Research Tech Dev.	E	1	79,044
1	1	1	Office Manager	E	18,984	18,984
1	1	1	Environment Officer	H	23,280	57,120
1	1	1	Environment Pollution Control and Prevention Officer	H	1	1
1	1	1	Executive Secretary	H	60,060	60,060
1	1	1	Senior Clerical Officer	K	1	1
1	1	1	Clerical Officer	M	1	1
13	13	13	TOTALS		551,117	545,434

2018 Personal Emoluments - Standard Object Code 310

Detailed Obejct Code

Public Officers Salaries

	551,117	545,434
Total	551,117	545,434

Budget Notes

Column A

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

Column B

33205 Maintenance and Upkeep Grounds
 33206 Mechanical Spares
 33207 Maintenance of Sombrero
 33299 Other Maintenance Costs
 33401 Fuel, Oils and Lubricants
 33402 Water Production
 33601 Rental of Buildings
 33603 Rental of Other Equipment
 33604 Rental of Transport
 33699 Other Rentals
 33701 Heavy Equipment and Machinery
 33801 Professional and Consultancy Services
 33802 Legal Advisor
 34001 Medical Insurance
 34002 Property Insurance
 34003 Travel Insurance (Overseas)
 34004 Vehicle Insurance
 34099 Other Insurance
 34201 Official Entertainment
 34202 Official Entertainment Receptions and National Celebrations
 34401 Local Training
 34402 Overseas Training
 34601 Advertising
 34602 Marketing, Promotions, Demos
 34701 Gender Affairs & Human Rights
 34801 Bank Resolution
 35001 Statutory Gratuities
 35002 Police Gratuities
 35003 Statutory Pensions
 35004 Non-Statutory Pensions
 35005 Legislature Pensions
 35006 Pension and Gratuities Overseas
 35201 Grant and Contributions to Local Institutions
 35202 Grants and Contributions Regional Institutions
 35203 Grants and Contributions International Institutions
 35204 Subvention - Tourist Board.
 36001 Public Assistance
 36002 Foster Care
 36003 Community Services
 36004 Disaster Assistance
 36005 Funeral Expense - Poor and Destitute
 36006 Care of Juveniles
 36099 Other Social Welfare Costs
 36101 Medical Treatment Overseas
 36201 Sports Development
 36301 Youth Development
 36401 Culture/Art Development
 37001 Revenue Refunds
 37002 Customs Refunds
 37003 Personal Refunds
 37099 Other Refunds
 37201 Claims Against Government (Compensation)
 37401 Losses and Write offs
 37402 Conveyance of Mail

Column A

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

Column B

37403 External Exams
37404 Loss on Exchange
37405 EU Transhipment Expenses
37406 Rewards
37407 Organization and Health Promotion
37408 Census and Surveys
37410 Environments
37411 Unallocated Stores
37412 Disaster Preparedness
37413 National AIDS Programme
37414 Human Rights and Gender Affairs/Protocol
37415 Accidental Death
37499 Expenses Other
38001 Debt Servicing - Domestic
38201 Debt Servicing - Foreign
38401 Special Expenditure Furniture and Expenditure
39001 Restricted Expenditure

Capital Investment Plan 2018-2020

In accordance with the Government of Anguilla's focus on medium term planning and budgeting and in line with the principles of the Framework for Fiscal Sustainability and Development and subsequent legislation, the Medium Term Economic and Fiscal Plan (MTEFP) is also supported by a Capital Investment Plan for the period 2018 – 2020.

This Plan is a further reflection of the programming choices and priorities of the Government of Anguilla and consists of the range of capital projects and programmes considered to be essential for achievement of the MTEFP goals. It is also a statement of the estimated financial resource requirements to complete these projects over the Plan period.

Financing the Capital Investment Plan

The impact of the global financial crisis has meant that Anguilla has suffered from negligible levels and rates of capital expenditure in recent years. Capital investment was severely restricted and the results are seen in the negative economic and social impacts of impeded development including the rapid physical deterioration of Government's infrastructure assets. This situation is further exacerbated by the impacts of Hurricane Irma.

The Government of Anguilla has been able to secure a commitment of a significant injection of capital funds from the UK Government and from other development partners. This supportive framework facilitates increased project financing from both grants and a concessionary loan and will enable Anguilla to implement meaningful capital investments across priority sectors.

The total cost of implementing the projects and programmes of the Capital Investment Plan over the period 2018-2020 is currently estimated to be just over EC\$250m. Projections show that at present there will be no current surpluses available to finance the capital components and therefore the capital investments must be financed through a combination of capital grants and borrowing. The sources of funds are summarised in the Table below.

2018 - 2020 Capital Investment Plan – SOURCE OF FUNDS

BUDGET SOURCES	2018	2019	2020	TOTAL
UKG GRANT (ANGUILLA PROGRAMME)	61,551,135	95,140,462	56,514,538	213,206,135
GLOBAL BRITAIN FUND	6,793,865			6,793,865
CARIBBEAN DEVELOPMENT BANK LOAN	2,000,000	6,100,000		8,100,000
INFRASTRUCTURE FUND FOR MESOAMERICA AND THE CARIBBEAN		8,500,000	5,000,000	13,500,000
European Union - EDF 11 ENVELOPE B	8,900,000			8,900,000
TOTAL	79,245,000	109,740,462	61,514,538	250,500,000

o UK GOVERNMENT (UKG)

The UKG approved a £60 million (approximately EC\$227m) reconstruction grant to restore a significant proportion of the public infrastructure destroyed or damaged by Hurricane Irma. To date the funds have been identified to support the repairs, reconstruction and development of schools, health facilities, governments offices, ports, roads, the water distribution system, building resilience in information systems and communications and modernisation of public services and tourism sector development. The Government of Anguilla was also successful in securing additional funding (EC\$6.7m) from the Global Britain Fund's Disaster Management Programme. These funds will support the GoA Infrastructure and IT network resilience projects.

o CARIBBEAN DEVELOPMENT BANK (CDB)

Agreements with CDB to finance the construction of the Anguilla Community College and various capacity building initiatives (EC\$8.7m CDB loan & EC\$90,000 CDB grant) were signed on 4 April 2014. The GoA in-kind contribution (Land acquisition etc.) is estimated at EC\$6.8m. Construction is planned to start in 2018.

CDB also acts as one of the financial intermediaries for the Infrastructure Fund for the Countries of Mesoamerica and the Caribbean (FIMCA) . Through an MOU with the Government of Mexico's development bank, Banco Nacional de Comercio Exterior (Bancomext), CDB will administer the fund which aims to support governments of CDB's Borrowing Member Countries with their infrastructure development. The Government of Anguilla has requested up to US\$5m in grant funding which is intended to support the construction of the Anguilla Community College and the outfitting of TVET workshops at Albena Lake Hodge Comprehensive School.

- EUROPEAN DEVELOPMENT FUND(EDF)

The EDF is the main instrument providing European Union (EU) aid for development cooperation with the Overseas Countries and Territories (OCTs). Approximately EC\$42.7m (14m Euro) has been allocated to Anguilla for the 11th EDF period, 2015 – 2020 and in support of the implementation of the Education Development Plan: *Education and Training for a better Future - A Strategy for Education, 2015 to 2020*. To date, the first tranche was disbursed in 2017 in the amount of EC\$11.6m. The anticipated tranches for 2018 – 2020 are EC\$7.3m, EC\$10.2m and EC\$8.7m, respectively.

In the aftermath of Hurricane Irma, the Government of Anguilla applied to the European Commission to access reserves of the 11th EDF, specifically "Reserve B". This facility allows aid to be granted to the OCTs faced with serious economic and social difficulties of an exceptional nature resulting from natural or man-made disasters or extraordinary circumstances having comparable effects. It finances humanitarian and emergency assistance for the OCTs and can also make new allocations in accordance with the development of the needs and performance of the OCT. As with the existing EDF Programme, performance is evaluated taking into account, the use of the allocated resources, the effective implementation of the ongoing operations and the sustainable development measures adopted.

Approximately EC\$8.9m of EDF funds will be allocated towards funding capital projects.

As in previous years, these projects will be prioritised for implementation based on constant monitoring of Government's fiscal and cash flow position.

The Capital Investment Plan Matrix lists the projects and programmes and source of funds 2018 - 2020. Brief project summaries are also provided.

GOVERNMENT OF ANGUILLA
CAPITAL INVESTMENT PLAN 2018-2020
2018 CAPITAL BUDGET

	MINISTRY/ PROJECTS	BUDGET		2018 SOURCES OF FINANCING				
		2017 ACTUAL EXPENDITURE	2018 BUDGET ESTIMATE	UKG GRANT (Anguilla Programme)	Global Britain Fund	CDB Loan	Infrastructure Fund for Mesoamerica & The Caribbean (FIMCA)	EDF Envelope B
10 100	PUBLIC ADMINISTRATION							
	RAPF HQ & Marine HQ Repairs		1,200,000		1,200,000			
	SUB-TOTAL		1,200,000	0	1,200,000			
35 350	MINISTRY OF HOME AFFAIRS & EDUCATION							
	ALHCS Master Plan/ Development Project	403,285	900,000					900,000
	Anguilla Community College	62,054	2,000,000			2,000,000		
	Minor Education Projects	29,176						
	School Cafeterias Pilot Project	11,000						
	Caribbean Examinations Council (CXC) E Testing	274,171						
	Morris Vanterpool Primary		2,050,000	2,050,000				
	Orealia Kelly Primary		1,300,000	1,300,000				
	Vivian Vanterpool Primary		270,000	270,000				
	Alwyn Allison Primary Auditorium		580,000	580,000				
	Valley Primary School		13,500,000	13,500,000				
	Adrian T Hazell Primary School		7,901,500	7,901,500				
	Campus B Auditorium Repairs - Phase II		600,000	600,000				
	SUB-TOTAL	779,686	29,101,500	26,201,500	0	2,000,000	0	900,000
45 450	MINISTRY OF FINANCE, ECONOMIC DEVELOPMENT, INVESTMENT , COMMERCE & TOURISM							
	Furniture and Equipment	162,930	100,000					100,000
	Telecommunications Tower Extension		200,000		200,000			
	Information Systems Development		3,000,000	3,000,000				
	IT Equipment	249,995	200,000					200,000
	Tourism Sector Development	310,002	300,000					300,000
	Miscellaneous Projects	1,198,514	2,500,000					2,500,000
	Land Acquisition	99,732	200,000					200,000
	SUB-TOTAL	2,021,173	6,500,000	3,000,000	200,000	0	0	3,300,000
55 550	MINISTRY OF HEALTH & SOCIAL DEVELOPMENT							
	Princess Alexandra Hospital Repairs		13,200,000	13,200,000				
	Health Services Development	3,000,000						
	Valley Polyclinic							
	SUB-TOTAL	3,000,000	13,200,000	13,200,000	0	0	0	0
65 650	MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS, UTILITIES & HOUSING							
	Disaster Mitigation and Recovery	7,083,259	2,000,000					2,000,000
	NBA Building Refurbishment - Government Office Accomodation		3,500,000	3,500,000				
	GOA Infrastructure and Shelter Resilience		5,393,865		5,393,865			
	Fire Hall & Air Traffic Control Project		11,000,000	11,000,000				
	Blowing Point Port Development		2,109,635	2,109,635				
	Project preparation, Project Management, Project Supervision & Technical services	25	2,540,000	2,540,000				
	Fire Services Development - Fire Hall & Air Traffic Control Tower (Local support)	7,554,777	2,400,000					2,400,000

	Renovation of Government Buildings		100,000					100,000
	Replacement of Government Vehicles	58,800	200,000					200,000
	SUB-TOTAL	14,696,836	29,243,500	19,149,635	5,393,865	0	0	4,700,000
	TOTAL	20,497,695	79,245,000	61,551,135	6,793,865	2,000,000	0	8,900,000

GOVERNMENT OF ANGUILLA
CAPITAL INVESTMENT PLAN 2018-2020

MINISTRY/ PROJECTS		2018	2019	2020	
10 100	PUBLIC ADMINISTRATION				
	RAPF HQ & Marine HQ Repairs	1,200,000			
	SUB-TOTAL	1,200,000	0	0	
35 350	MINISTRY OF HOME AFFAIRS & EDUCATION				
	ALHCS Master Plan/ Development Project	900,000	36,691,962	42,304,538	
	Anguilla Community College	2,000,000	14,600,000	5,000,000	
	Morris Vanterpool Primary	2,050,000	4,650,000		
	Orealia Kelly Primary	1,300,000	3,000,000		
	Vivian Vanterpool Primary	270,000			
	Alwyn Allison Primary Auditorium	580,000			
	Valley Primary School	13,500,000	2,000,000		
	Adrian T Hazell Primary School	7,901,500	998,500		
	Campus B Auditorium Repairs - Phase II	600,000	0		
	SUB-TOTAL	29,101,500	61,940,462	47,304,538	
45 450	MINISTRY OF FINANCE, ECONOMIC DEVELOPMENT, INVESTMENT , COMMERCE & TOURISM				
	Furniture and Equipment	100,000			
	Telecommunications Tower Extension	200,000	0		
	Information Systems Development	3,000,000	2,000,000	7,750,000	
	IT Equipment	200,000			
	Tourism Sector Development	300,000			
	Miscellaneous Projects	2,500,000			
	Land Acquisition	200,000			
	SUB-TOTAL	6,500,000	2,000,000	7,750,000	
55 550	MINISTRY OF HEALTH & SOCIAL DEVELOPMENT				
	Princess Alexandra Hospital Repairs	13,200,000	2,800,000		
	Valley Polyclinic		6,000,000	2,000,000	
	SUB-TOTAL	13,200,000	8,800,000	2,000,000	
65 650	MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS, UTILITIES & HOUSING				
	Disaster Mitigation and Recovery	2,000,000			
	NBA Building Refurbishment - Government Office Accomodation	3,500,000			
	GOA Infrastructure and Shelter Resilience	5,393,865			
	Fire Hall & Air Traffic Control Project	11,000,000	4,000,000		
	Blowing Point Port Development	2,109,635	30,000,000	3,000,000	
	Project preparation, Project Management, Project Supervision & Technical services	2,540,000	3,000,000	1,460,000	
	Fire Services Development - Fire Hall & Air Traffic Control Tower (Local support)	2,400,000			
	Renovation of Government Buildings	100,000			
	Replacement of Government Vehicles	200,000			
	SUB-TOTAL	29,243,500	37,000,000	4,460,000	
	TOTAL	79,245,000	109,740,462	61,514,538	
BUDGET SOURCES		2018	2019	2020	TOTAL
	UKG GRANT (Anguilla Programme)	61,551,135	95,140,462	56,514,538	213,206,135
	Global Britain Fund	6,793,865			6,793,865
	CDB Loan (Anguilla Community College)	2,000,000	6,100,000		8,100,000
	Infrastructure Fund for Mesoamerica & The Caribbean (FIMCA)		8,500,000	5,000,000	13,500,000
	EDF Envelope B	8,900,000			8,900,000
	TOTAL	79,245,000	109,740,462	61,514,538	250,500,000

Ministry of Public Administration

Repairs to Royal Anguilla Police Force Main Headquarters and Marine Base Headquarters

This is part of the wider GoA Infrastructure and Resilience Project aimed at enhancing resilience and sustainability of GoA's infrastructural systems to withstand hurricanes. The focus is to re-establish roofs on GOA buildings ensuring that weaknesses are strengthened to prevent further damage.

Ministry of Home Affairs and Education

- **Albena Lake Hodge Comprehensive School Master Plan/ Development Project**

The Albena Lake Hodge Comprehensive School (ALHCS) was established in 1986 when universal secondary education was implemented in Anguilla, however, the base infrastructure was in place since 1953. Physical development of the school over the years has involved the construction of an additional campus, re-purposing of existing buildings on site and off site, upgrading of existing infrastructure and rental of accommodation.

Education delivery at the ALHCS was compromised by many factors, including old and deteriorating physical infrastructure; limited space and thus overcrowded classrooms and inadequate facilities and equipment. It was long considered that the upgrade and the expansion of the existing school structure had reached its limit and investment in the redevelopment of the entire school was now necessary with a Master Plan Study commissioned and underway in 2017.

Following the passage of Hurricane Irma there were extreme damages to the ALHCS and the six public primary schools. The Ministry of Infrastructure (MICUH) completed a detailed assessment of the damages to each school and it was deemed that some facilities were in extremely poor condition and were no longer structurally sound. This would pose a health and safety risk to students who attended those schools. In these cases, the recommendation was made for such buildings to be demolished and a new facility constructed. In instances where the structural integrity of the buildings was not compromised, the recommendation was made for repair along with the specific details for repair or replacement.

- ALHCS Redevelopment - Masterplan for the Redevelopment of the Albena Lake-Hodge Comprehensive School to be completed in 2018 and construction substantially completed by end of 2020

- CAMPUS B - To include restoration of the auditorium walls, roof, and rehabilitation works
- Valley Primary School - Construction of Phases II & III
- Adrian T Hazell Primary School - Construction of Phases II & III
- Orealia Kelly Primary School - Repair auditorium and remodel/development of existing blocks to build resilience
- Morris Vanterpool Primary School - School Redevelopment -
- Vivian Vanterpool Primary School - Rehabilitation works
- Alwyn Allison Primary School – Roof Rehabilitation

Anguilla Community College Campus

The proposed development will deliver a purpose-built facility to house the Anguilla Community College and provide much-needed classroom space, library and administrative facilities as well as house the training facilities for the Division of Hospitality, in particular, Zenaida Café which provides Conferencing and Catering Services.

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

CDB also acts as one of the financial intermediaries for the Infrastructure Fund for the Countries of Mesoamerica and the Caribbean (FIMCA). The Government of Anguilla has requested up to US\$5m in grant funding which is intended to support the construction of the Anguilla Community College and the outfitting of TVET workshops at Albena Lake Hodge Comprehensive School.

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

Furniture and Equipment

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

Telecommunication Tower Extension

The Telecommunications Tower at Crocus Hill is essential to the disaster agencies like Police, Fire, Ambulance and Radio Anguilla. The 40 FT extension can accommodate both the Department of IT's wireless equipment and Radio Anguilla's radio equipment which will result in a cost saving for GoA. The proximity of the old water tank means that Radio Anguilla requires the extension to get coverage with its signal .With the additional height Government would also be able to get better coverage for its wireless data and would be able to extend its network to other remote locations. The additional height would also support surveillance systems and also provide better coverage for an emergency radio system that would be needed for Department of Disaster Management and all emergency and first responders. The upgrade and outfitting of the small building at the tower is necessary to accommodate the services to be offered.

Information Systems Development

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

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

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

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

IT Equipment

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

Tourism Sector Development

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

The second phase of the ongoing Tourism Sector Development Project was the development of a Sustainable Tourism Master Plan (STMP) which is expected to guide the development of the tourism industry during the period 2010-2020. The recommendations of the STMP are intended to form the basis for diversifying and improving the quality of Anguilla's tourism product.

The plan contains very specific recommendations for the development and management of the tourism sector over a ten year period to 2020. In addition, the tourism development concept and plan outlines 3 Tourism Development Areas (TDA's) The West TDA, The Central TDA and The East TDA. There are a number of new Projects within each TDA including the enhancement of sites and visitor attractions. Four cultural heritage themes, namely Salt Mining, Plantation History, Amerindian and Archaeological History and Maritime have been chosen for the development of interpretation centres across the TDAs.

The Anguilla Sustainable Tourism Master Plan identified heritage tourism as a key area of focus for diversification of the tourism product. The development of three sites was identified and the initiatives were at varying stages of completion.

- Archaeology & Amerindian Heritage Interpretation Centre And Trail - Shoal Bay
- Anguilla Marine Heritage Centre – Island Harbour
- Wallblake Plantation House And Gallery – The Valley

All three sites suffered damage as a result of Hurricane Irma and arrangements for their rehabilitation and completion must be secured.

There is an urgent need for Anguilla to build resilience within the sector and prepare for and be able to manage and recover from crises in tourism. Tourism product diversification is a measure of building resilience within the sector. There must be activities to conjure the Anguilla experience coupled with the trademark warm Anguilla welcome. Diversification also ensures the competitiveness and sustainable development of Anguilla’s tourism industry and product and ensuring that the economy is sustained. By building resilience within the tourism sector, Anguilla will be able to preserve its socio-cultural resources, secure its socio-economic future, build self-sufficiency and satisfy the need of the visitor.

The envisioned suite of heritage tourism products are seen as an opportunity to increase visitor satisfaction, help with increase length of stay and in the case of some markets extend the length of stay. The proposed heritage tourism products offer an opportunity for Anguilla’s tourism product offer to go beyond the traditional sun, sea, sand, cuisine and other standard activities and amenities that Anguilla are staples of the Anguilla experience. The sites will tell the stories of the people, heritage and culture of Anguilla to the people of Anguilla and the visitors that Anguillians welcome.

Land Acquisition

Anguilla’s investment climate and the quality of life of its residents can be strengthened through further infrastructure improvements to improve access and provide major amenities. In addition to a number of smaller scale improvements and developments, the Government of Anguilla also identified a number of larger infrastructure projects that have taken place or are in the planning phases, which are considered to be of national importance. In some cases, these projects may require land to be acquired by the Government of Anguilla in order to proceed or be finalised.

Repairs to Princess Alexandra Hospital

During Hurricane Irma, the Princess Alexandra Hospital and the network of five health centres across the island all experienced extensive structural damage. It is proposed to carry out significant repairs and upgrades to the Princess Alexandra Hospital, including:

- Enhancements to hospital security
- Replacement of galvanized roofs with concrete to enhance resilience in addition to interior upgrade to structure.
- Window replacement.
- Reconstruction of Storage Facility and the Morgue
- Replacement of solar generator system and implementation of a water filtration and oxygen filtration systems
- Health Information system upgrade
- Procurement of ambulance, mobile dental units and an incinerator
- Generator installation and electrical upgrade

Development of Valley Polyclinic

During Hurricane Irma, the Health Authority of Anguilla (HAA) sustained comprehensive damage to the main primary health care facilities in The Valley area, namely the Dental Unit and the Valley Health Centre.

The population of Anguilla appears to be an ageing and non-communicable diseases constitute a serious threat to Anguilla's development through lost productivity and spiraling health care costs. There is a need for a well-coordinated primary health care system ably suited to combat these diseases.

It is proposed that an expanded multipurpose health complex, the Valley Polyclinic, will be constructed. The implementation of a second poly clinic with synergized services in the Central Health District would deter the utilization of the Emergency Room at the hospital to access primary care services. It will also incorporate corporate offices for the HAA who are currently displaced. The construction of an optimally designed space will allow the corporate arm to function better, and have health promotion activities at the centre of the corporate activity which will assist greatly in revitalizing primary health care on Anguilla.

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

Disaster Mitigation and Recovery

Anguilla is particularly vulnerable to a number of natural hazards, including tropical storms and hurricanes, flooding, droughts, earthquakes and tsunamis. In particular, Anguilla's economic industry and infrastructure has a high vulnerability to the increasing frequency and intensity of natural hazards. This was illustrated by significant events in recent years resulting in serious economic, social and environmental impacts: Hurricanes Lenny (1999), Omar (2008) Earl (2010), Gonzalo (2014) and Irma (2017).

This project maintains an annual allocation of funds to be used for the purpose of Disaster Mitigation and Recovery. It also facilitates participation in the Caribbean Catastrophic Risk Insurance Facility (CCRIF), a regionally based insurance scheme to provide for immediate fund allocation in the event of impacts from major hurricane, earthquakes and flooding. The Government of Anguilla has received payouts totaling over EC\$32m since its participation.

These funds allow the Government of Anguilla to undertake necessary projects under the following two categories:

(i) Priority Repair - Urgent repairs to Government of Anguilla's facilities and assets that suffered the most severe damage; those whose operation provides a key service to the people of Anguilla and those whose condition is considered a real and present hazard to the public.

(ii) Mitigation - Mitigation measures that are medium or longer term in nature but must be undertaken to avoid further disaster or avoid much higher costs in the future. They are also projects or initiatives that are necessary to enhance Anguilla's ability to respond efficiently and effectively to disasters.

Government Office Accommodation – Renovation of former National Bank of Anguilla Building

This project proposes refurbishment and repair works to the former NBA building to accommodate relocation of displaced Government Departments.

The availability of the former National Bank of Anguilla building is an opportunity to acquire 45,000sqft of office space and avoid the costs associated with new construction/finishing and continuous rebuilding and repairing. The benefits will include fit-for-purpose office accommodation that could house a significant proportion of the civil service, a reduction in expenditure on rental of private office space and a potential reduction in operating costs for Ministries and Departments.

GOA Infrastructure and Shelter Resilience

This project enhances resilience and sustainability of GoA infrastructural systems to withstand hurricanes and support recovery. The main actions are to:

- 1) Re-establish roofs on GOA buildings ensuring that weaknesses are strengthened to prevent further damage.
- 2) Repair damage to and upgrade the National Emergency Operations Centre (NEOC) to enhance its capacity to perform its functions which are critical to disaster management on a national scale.
- 3) Outfit and repair buildings designates as hurricane shelters to ensure resilience, strength and fit for purpose.
- 4) Install or improve backup power systems to critical agencies to enhance response, recovery and GOA business continuity: Generator back up for NEOC, Post Office, Police, Water Cooperation, Prisons, Land & Planning Department.
- 5) Re-construct Ministry of Infrastructure's storage stronger and more resilient to enhance GOA logistics capabilities.
- 6) Enhance the security and lighting of the facilities and improve the sustainability of the basic operations of the buildings.

Blowing Point Port Development

Blowing Point Port (BPP) Terminal Building suffered severe damage during Hurricane Irma with the main passenger terminal demolished as a result of damage caused by strong winds, storm surge, and wave action.

BPP has been accounting for over 90% (about 93% in 2016 and 2017, pre-Irma) of all arrivals and departures into and from Anguilla. It is expected to remain a dominant passenger gateway given the close commercial, social and cultural links between Anguilla and the French and Antillean sides of St. Martin/St. Maarten and in advance of the plans for development of Clayton J Lloyd International Airport.

The project proposes the reconstruction and expansion of the Blowing Point Port infrastructure with increased resilience to powerful storms, earthquakes and other natural catastrophic systems and events.

Fire Hall & Air Traffic Control Project

The Anguilla Fire and Rescue Service (AFRS) is a department under the Ministry of Infrastructure, Communications, Utilities and Housing (MICUH) of the Government of Anguilla (GoA). The Department was created in December 2008 as a joint fire service, incorporating fire prevention and protection services to the residents and businesses in Anguilla and airport fire services to the sole international Airport, the Clayton J. Lloyd International Airport (CJLIA). The AFRS is also involved in rescue and other disaster operations.

This service is currently housed in the fire hall of the Airport and the structure which was constructed in 1984 is dilapidated and cannot accommodate the AFRS staff and the equipment needed to provide the Rescue and Fire-Fighting Services to the CJLIA.

The scope of the project includes the construction of a fire hall and the redevelopment of the Air Traffic Control Tower resulting in the additional components of an elevator, Air Traffic Control Tower Cab, console and Equipment, Generators, considerable earthworks, electrical upgrades and additional floors. It will also incorporate the provision of suitable vehicles and equipment so that the Rescue and Fire-Fighting Service provider and the Air Traffic Control service can meet the regulatory requirements for their services.

Construction commenced in August 2016. Completion of the project will enable CJLIA to meet the aerodrome category requirements.

Renovation of Government Buildings

Due to the age of the stock of Government buildings and as a result of natural wear and tear it is necessary to undertake preventative maintenance, minor repairs or occasionally major renovations on a periodic basis.

Replacement of Government Vehicles

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

The Government of Anguilla's Vehicle Fleet is characterised by the following issues:

- Fleet Age is 10+ years on average and all the vehicles are over 5 years old.
- Over 75% of all vehicles are in poor condition.
- Some vehicles have been deemed unfit for use or require significant expenditure to repair.
- Many of the vehicles are not fit for purpose.

The decision to replace or retain a vehicle would usually consider the vehicle age, condition, and mileage but there are other indicators that could also be considered including miles travelled per gallon of fuel, rehabilitation cost as a percentage of value and the percentage downtime.

The Ministry of Infrastructure, who has responsibility for Government Vehicles, their operation, maintenance and replacement, proposes to phase the vehicle replacement programme over a five (5) year period through a comprehensive procedure that also includes an analysis and pursuit of acquisition options based on available funding.

GOVERNMENT OF ANGUILLA
2018 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
2018 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
2018 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
2018 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