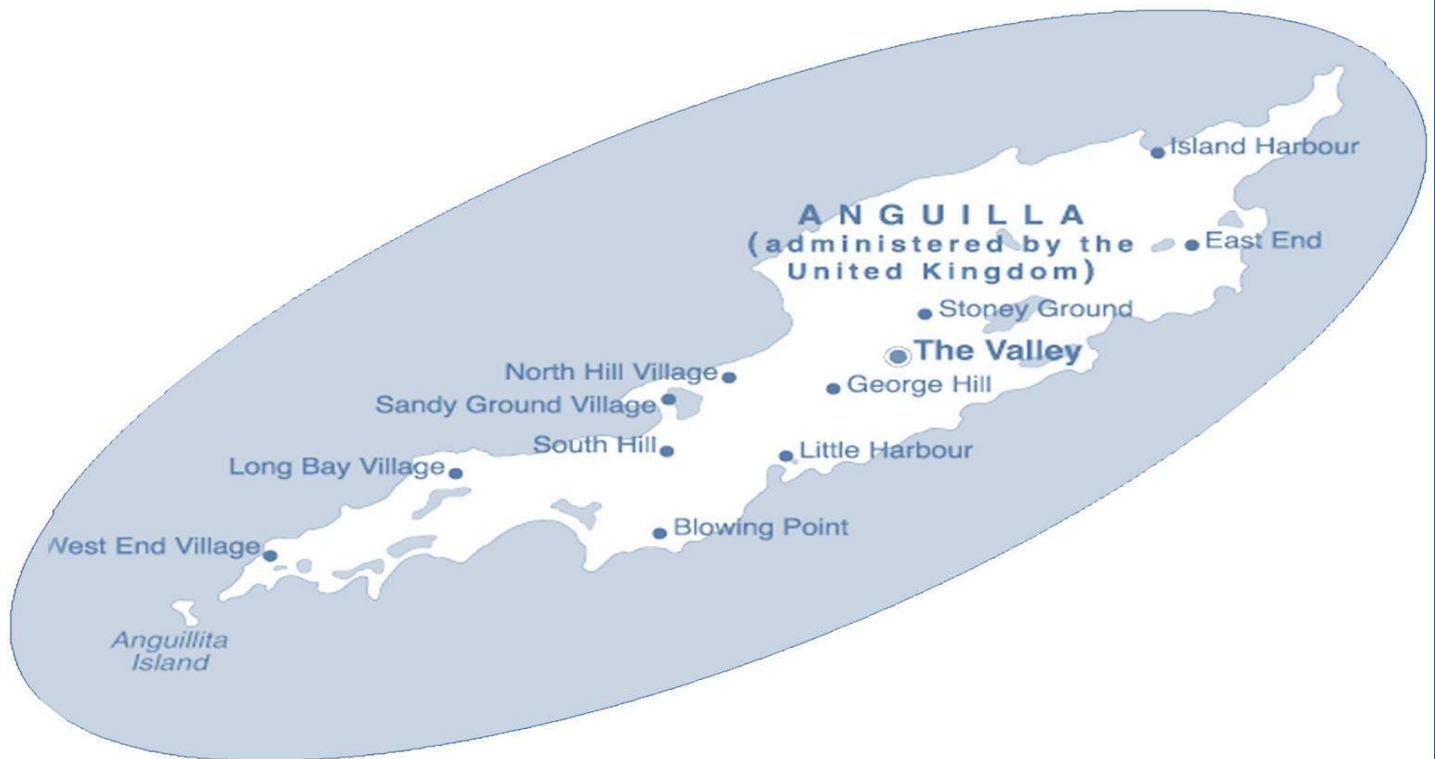


Government of Anguilla



2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE & CAPITAL

**GOVERNMENT OF ANGUILLA
RECURRENT AND CAPITAL ESTIMATES
2017**

	Actual 2016 EC\$	Estimates 2017 EC\$
Estimated and Recurrent Revenue	188,711,226	214,896,300
Estimated and Recurrent Expenditure	206,610,564	235,943,580
Less : Debt Service Amortization	<u>(18,964,610)</u>	<u>(23,982,651)</u>
Total Recurrent Expenditure	187,645,954	211,960,929
Estimated Surplus (Deficit) on Year's Operations - Recurrent	1,065,272	2,935,371
Estimated Capital Receipts	4,515,821	55,374,638
Estimated Capital Expenditure	11,365,838	44,329,287
Estimated Surplus (Deficit) on Year's Operations - Capital	(6,850,017)	11,045,351
Estimated Surplus (Deficit) on Year's Operations - Overall	(5,784,745)	13,980,722
Estimated Surplus on Year's Operation - Overall	(5,784,745)	13,980,722
Less: Debt Service Amortisation	<u>(18,964,610)</u>	<u>(23,982,651)</u>
Overall Surplus/(Deficit) before financing	<u>(24,749,355)</u>	<u>(10,001,929)</u>
Financing of Capital By:	<u>24,749,355</u>	<u>10,100,000</u>
CCRIF	288,571	1,600,000
CDB Loan	330,514	8,500,000
Loan/Private Financing(Road Bay Jetty)	2,701,249	-
Reserves	11,807,421	-
Over Draft Facility	9,621,600	-
Overall Surplus/(Deficit) after financing	<u>0</u>	<u>98,071</u>

Budget 2017

Passed in the House of Assembly - 14/12/16

Assented by U.K Government - 06/02/17



**Office of the Chief Minister and
Minister of Finance, Economic Development,
Investment, Commerce, Tourism, Lands & Physical Planning**

P.O. Box 60
The Secretariat
The Valley
Anguilla
West Indies

Tel: (264) 497-2547
Switchboard: (264) 497-2451 ext 2200
Fax: (264) 497-3761
Email: victor.banks@gov.ai
Email: mofgoa@gov.ai

February 13, 2017

GENERAL WARRANT 2017

TO: THE ACCOUNTANT GENERAL

The Government of Anguilla has formulated a budget for the fiscal year 2017 but it has not been assented to. However, Part 6, Section 27 (1) of the Financial Administration and Audit Act R.S.A c. F27 provides that through a provisional warrant addressed to the Accountant General, the Minister of Finance can authorize payments from the Consolidated Fund in the absence of the budget document.

The amount of such payment that can be authorized is guided by the necessity to carry on the public services of the Government of Anguilla and this authorization can be valid up to four months. In this case, the time period could be January 1, 2017 to April 30, 2017.

As a result of the foregoing, you are hereby authorized to pay for expenses incurred by the Government of Anguilla during the time period of January 1 to January 31, 2017 up to the sum of nineteen million and seventy five thousand and three and eighty five dollars (\$19,075,385) to cover both the recurrent and capital expenditure. The recurrent amount of sixteen million eight hundred and sixty three thousand and sixty eight dollars (\$16,863,068) is to pay for Personal Emoluments, Pensions, Allowances and Other Charges and the capital amount of two million two hundred and twelve thousand three hundred and seventeen dollars (\$2,212,317) 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.

Please note that Section 27 (1) (a) of the Act indicates that expenditures must be consistent with the approved budget of 2016. Additionally, under Section 27 (b) (i) and (ii) it is directed that in any month expenditure must not exceed 1/12th of the budgeted amount for 2016 nor should the total exceed 1/3rd of the full 2016 budget. Further, in this

case expenditure must be prorated for the one month period corresponding to the equivalent period for the 2016 approved estimates.

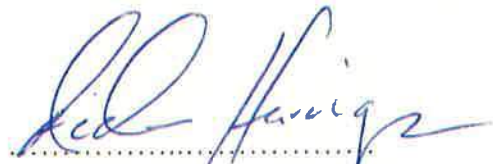
And for so doing, this, together with Accounts, Certificates, Vouchers and Acquittances prescribed in the said Laws and Instructions shall be your sufficient Warrant and Discharge.



Victor Banks
Chief Minister and Minister of Finance

ACCOUNTANT GENERAL

This warrant has been issued in accordance with the provisions of the financial Administration and Audit Act 2003. (Revised Statutes of Anguilla chapter F27)



Permanent Secretary, Finance

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**Honourable Chief Minister & Minister of Finance
Victor F. Banks**

Anguilla at 50: “Celebration and Realignment”

1. INTRODUCTION

Mr. Speaker,

This is the second budget address that I have the privilege to present since the election of our AUF team as the new Government of Anguilla on April 22, 2015. It is however the seventeenth Budget Address that I will be delivering over the years that I have served as Minister of Finance in the past Governments of Anguilla. The extremely critical challenges that we were addressing over the past twenty months to restore a level of stability for the economic take-off of our island have been gruelling --- and as is to be expected it has resulted in many casualties along the way. It has affected many persons directly, in terms of loss of jobs; business opportunities; property and other assets; family plans; and so on --- but Mr. Speaker we must never give up HOPE!

HOPE is the singular asset that has sustained our people over the years and I do not expect that we would depart from that pillar of our national character at this juncture in our history. I rebuke those purveyors of doom and gloom who seem to take both pleasure and sense of victory in telling us that our country cannot survive. We have done it before --- and we will do it again!

Mr. Speaker, last year we were focusing on bringing our island back on a strong path towards fiscal and economic stability. A key challenge was the resolution of the indigenous banks, while this is still a work in progress I would like to commend customers; management and staff; and other

stakeholders for their understanding; support; and tolerance in many of the decisions that had to be made bearing in mind the greater good.

Another important private sector initiative was to resolve the Cap Juluca dispute. I am happy to report that even though there were a number of setbacks over the past eight months we are within striking distance of the sale and reunification of the property. It has been a very complex undertaking that required innovation and sacrifice --- we will speak more about this later.

As I continue to say on every practical occasion, all of these initiatives will only be sustainable when the underlying economy is robust and capable of fulfilling the requirements for growth and success, namely increased jobs, business opportunities, investment and training. These have been the core elements of our mantra upon seeking the support of the people of Anguilla in the last election. We do not intend to depart from these core imperatives.

Mr. Speaker, once again let's get started.

It would be almost unpatriotic of me as I deliver the budget speech on the eve of the 50th Anniversary of the Anguilla Revolution and not make this an opportunity for reflection. We have therefore settled on the theme around which we will construct our presentation: *"Celebration and Realignment"*. The idea is to accentuate the positive aspects of the last 50 years and make adjustments to the path to the early vision.

Mr. Speaker, the 30th of May 2017 is fast approaching and on that day we will be celebrating the fiftieth anniversary of the birth of modern Anguilla. It is going to be a momentous occasion as we pay tribute to the Anguilla Revolution. The Anguilla Revolution does not rank as highly as the great revolutions that the world has seen but it is our revolution and we must always own and embrace it. The Time Magazine referred to it as "The Mouse that Roared" and if the media, social and otherwise in those days were as it is today, it certainly would have been a highly publicized international incident.

As I said Mr. Speaker, it was our revolution, it had its own goals and objectives and we must continue to honour and remember the efforts of our revolutionary leader, Hon. James Ronald Webster. His name is permanently etched in history because of his dedication to the cause of the Anguillian people. I also salute the other stalwarts of the revolution who are still with us. I can only imagine the pride that will be stirred in their hearts on 30th May 2017. In their honour, Mr. Speaker, I beg your indulgence to observe a moment of silence for all those stalwarts of the revolution who have moved on to the great beyond. If there is any truth to the saying then they will certainly be turning in their graves on 30th May 2017 (*.....Minute silence*)

Mr. Speaker those brave men and women, and some mere youth, did not have any grandiose revolutionary ideology. Their message was simple yet very powerful: *"We want a better life for the people of Anguilla and we are not going to get it if we become part of the state of St*

Christopher Nevis and Anguilla". This modest mantra was captured in what I will call the revolutionary anthem: *"We are out to build a New Anguilla"*.

They may not have had any grandiose revolutionary ideology but they were totally dedicated to their beliefs and I truly believe that they were willing to give their lives for the cause. The day when the members of the Royal St Christopher Nevis Anguilla Police Force were expelled marked the beginning of a 50-year journey and like most journeys there have been peaks and valleys. This is not a history lesson, Mr. Speaker but at this juncture there seems to be an appropriate place for this reminder in this address.

It is not unusual for activists to be vilified by those who are the targets of their activism. Modern Anguilla will be 50 years old next year and this is a good time to highlight some of the facts and even the perceptions of that valiant period in our national history.

Mr. Speaker, Anguillians may not have been totally clear on what path was to be followed but it was clear that the statehood route was not an option. Anguillians knew very clearly what they did not want. There was distrust in being governed from Basseterre and Anguilla's record in terms of economic and social progress was so dismal that it fuelled this distrust. Premier Robert Bradshaw was viewed as a larger than life figure who had no positive intentions for Anguilla. Whether or not it is a myth or a definite fact, some unkind statements concerning Anguilla were attributed to Premier Bradshaw and this served to strengthen the resolve of the freedom fighters. Premier Bradshaw was credited as having said: "I will not rest until I have reduced that place (Anguilla) to a desert."

So Mr. Speaker, our 50 year journey began on 30th May 1967. After a period of self-administration and much interaction with London and its representatives, Anguilla was invaded by Britain on 19th March 1969. The objective of restoring law and order was overstated and history has recorded that Anguilla's revolution was a bloodless one --- even when law and order was in the hands of the "interim" police force in Anguilla. So not for the last time Britain would have made a mis-judgment on Anguilla. There was no need for such a show of force. The invasion was described as the Britain's Bay of Piglets, The Paper Blitzkrieg and War in a Teacup by pundits critical and cynical of the show of force shown by the British. The invaders were welcomed with open arms so that there was no reason for the British to escalate the "War in a Teacup".

The Anguilla Revolution in the sense of a potential armed conflict was now over. Anguilla would not be a part of the state of St Kitts Nevis Anguilla but essentially a colony of Britain. The Anguilla Revolution re-established strong, essentially colonial ties with Britain. Now that Bradshaw was gone, there must be hope of economic and social progress for the Anguillian people. That was the HOPE Mr. Speaker and it is from that backdrop that we must examine whether we are celebrating longevity or tangible achievements and the extent to which there is need for realignment.

Reaching an important milestone in terms of longevity is always an achievement and that in itself is a reason to celebrate. Therefore Anguilla at 50 in of itself is the reason to recognize outstanding Anguillians and organize a number of cultural and education events. The round the island boat race is a staple among Anguilla day activities but next year there will be an extended focus on some educational aspects of the last 50 years and the extent to which the revolution has shaped and continue to shape our lives.

Mr. Speaker we do not live our lives in the abstract. We need our senses of touch, smell, feel, taste, sight and the like to be stimulated by positive experiences and over the last 50 years Anguilla has afforded those opportunities. Our airport, seaports, electricity, roads, homes, vehicles, planes, clothes, food, lights and many other things have been modernized and improved upon tremendously, so to the extent that they existed 50 years ago, there is no comparison to today. I know that does not exhaust our physical achievements but I am sure everyone gets the point Mr. Speaker.

On the human development side, no longer are top legal and health professions out of reach for Anguillians. 50 years ago there were few Anguillians who pursued studies in those areas but today Anguilla is turning out lawyers and doctors at a rate that belies its small population.

In general Mr. Speaker, tertiary education for Anguillians is no longer a novelty but an expectation for most high school graduates. We hold our own at the best universities and colleges worldwide and are respected by our peers at all levels of academia. We are small but we pack a heavy punch. We have set the bar high so we expect a lot from ourselves.

Mr. Speaker there is no greater sporting event than the Olympic Games and we have had a two time participant albeit for Great Britain. No change of allegiance can truly change her Anguillian-ness because she was nurtured right here in Anguilla.

There is no level of cricket higher than test cricket and an Anguillian also made it to the pinnacle in that sport as well. Mr. Speaker when 50 years ago is the benchmark, Anguilla is indeed modern Anguilla.

Our economy Mr. Speaker has evolved from one strongly reliant on remittances, subsistent agriculture and fishing into one that is dominated by tourism and construction for the most part. Another notable fact is that the women of Anguilla are no longer marginalized in the workplace like fifty years ago. They are well represented professionally in Anguilla and after all, they did play an important role in the revolution.

Mr. Speaker over the last 50 years we learned how to use financial institutions to help to better our quality of life. In a budget address many years ago, I spoke of how we no longer placed our savings under the bed but we are now patronizing our financial institutions. Please resist the temptation to say that we should have left it under the bed. That would totally ignore the great

contribution that our banks have made to the improvement of our lives; the creation of prosperity; and the empowerment of our people.

Mr. Speaker in an address such as this, it makes no sense to try and give minute details of activities that would underpin the realignment. We are who we are: an Overseas Territory of Britain --- at least for the time being. In speech I gave at the 3rd Biennial National Development Conference in 2007 I said: "Our own Dr Aidan Harrigan, currently Permanent Secretary Finance, in the paper which he presented at the 2nd Biennial National Development Conference in 2005 reflected that *"the fact that Anguilla was essentially a "nuisance colony" as he coined it, has influenced where we are today- in the sense that having been "neglected" by the colonial power for most of the period between 1650 and 1967. Anguillians had to survive by their wits --- which has engendered a strong individual streak in us as a people. But this can be a double-edged sword because there are times when individual interests are best pursued through cooperative means. This does not mean that individual interests are subjugated. Far from it, just the realization that they are better served by pooling resources."*

Mr. Speaker, that piece was relevant then and may have even increased in relevance now and this must be an important part of the realignment. I know it sounds like a bit of a cliché, but we must come together. But in coming together we must settle on our goals and objectives in terms of national development. I have always been an advocate for social transformation in our quest to understand the relationship between governance and development. I will again quote Clive Thomas of the University of Guyana who advocates a social capital oriented path to development and this is an ideology that must be part of our realignment and its characteristics are:

- It is humane ---- elevates social concerns over individual gains/losses;
- It is sustainable ---- Its time horizon is oriented to future generations;
- It is empowering ---- It is not based on exploitation;
- It is Synergistic ---- It affects and is affected by all areas of social life;
- It is catalytic --- It is an agent of change;
- It is mobilizing ---- It helps to develop the energies of society;
- It is accountable and responsible ----It emphasizes sharing and trust;
- It is concerned with both development and distribution of the benefits of development;
- Its accumulation is driven from below --- because of its social character.

In our relationship with the Britain, governance is always high on the agenda as in the policy framework for fiscal responsibility. Good governance must be about generating optimal outcomes in terms of sustainable human development. We need to examine to what extent we have been a party to good governance in the wider socioeconomic developmental context.

2. ECONOMIC AND FISCAL REVIEW

2.1 REVIEW OF THE ECONOMY 2015

Mr. Speaker, let us place our discussions in context by first reviewing that state of our economy in 2015, as the state of the economy underpins everything that transpires in Anguilla. I am pleased to say we in Anguilla experienced another year of progress, another year of steady growth, another year of Anguilla rising, as we, like the rest of the world, continue on our road to recovery.

Last year Mr. Speaker, our economy grew in real terms by a modest **2.81 per cent**. This is a respectable and sustainable level of growth for our small nation. This **2.81 per cent** compounds growth of **5.6 per cent** of the previous year and **0.5 per cent** the year before that. Growth compounding growth, compounding growth for three years strong as we continue to cement our climb out of the global economic recession. Gross Domestic Product, as a measure of economic output was **EC\$863.32 million** in 2015. Although we are not yet back to our peak level of economic output which was **EC\$959.25 million** in 2007 we are seeing the requisite growth in our critical sectors that will allow us to surpass that peak through controlled, sustained growth.

Mr. Speaker, allow me a moment to highlight—in brief—a few key economic developments in our sectors. In the past year, the most significant economic sectors in terms of their contribution to economic activity were: Hotels & Restaurants; Real Estate, Renting & Business Activities, Financial Intermediation, Transport, Storage & Communications; and Public Administration, Defence & Compulsory Social Security.

Notably Mr. Speaker, our economic mainstay—Tourism continues to drive growth and gainfully engage our labour force. The hotels and restaurant sector grew by **2.24 per cent** and contributed **EC\$145.52 million** to our economy in 2015. The expansion of tourism was as a result of a **5.25 per cent** increase in visitor arrivals over 2014. In 2015 we saw increases in both the stay over and day-tripper categories of visitors contributing **EC\$344.62 million** to our local economy.

Mr. Speaker our construction sector—while only **36 per cent** of its size in 2008—still remains a significant driver of growth and employment. In 2015, the construction sector grew by a strong **7.6 per cent** following exceptionally high growth of **38.1 per cent** in the previous year. The slowing of growth relative to 2014 was expected however as many of the major tourism projects did their ‘heavy lifting’ in the previous year. Opportunely the continued construction at Zemi Beach, Manoah, the Reef at CuisinArt and Solaire as well as public sector investment projects kept the construction sector in Anguilla not merely afloat but expanding in 2015. This is significant as we recognize that in order for our recovery to continue, we must ensure that construction activity continues in our island.

Even beyond the growth in those pivotal sectors, it is heartening to report that our economy recorded an encouraging expansion in ALL of our other MAJOR economic sectors: Real Estate, Renting & Business Activities **2.25 per cent** growth, Transport, Storage & Communications **4.57 per cent growth**, Public Administration, Defence & Compulsory Social Security **4.18 per cent**, Financial Intermediation **4.79 per cent growth**. This explains the overall 2.81 per cent expansion experienced in our economy in 2015.

In 2016, we anticipate another year of compounding growth for Anguilla with real growth expected to be **4.30 per cent**. Real growth gives us a real reason to celebrate and realign as we take Anguilla forward.

2.2 FISCAL REVIEW

Mr. Speaker, having reviewed the state of our economy, we will now focus on Government's 2016 fiscal position. This involves a review of recurrent revenue relative to recurrent expenditure, and combining this with capital revenue and capital expenditure. To give a true picture of the Government's overall fiscal balance, debt payments are taken into consideration. Mr. Speaker, despite recording a third year of consecutive economic growth, Government continues to operate within tight fiscal constraints. This year was particularly challenging given the increase in debt obligations. However Mr. Speaker, I'm proud to say that in the true Anguillian fashion we have met all our debt obligations for 2016.

2.2.1 Recurrent Revenue

Mr. Speaker, it is anticipated that recurrent revenue in 2016 will total **EC\$198.48 million**. If realised, it would represent an increase of **EC\$7.44 million** or **3.89 per cent** over 2015 when **EC\$191.04 million** was collected. Mr. Speaker, the major contributors to recurrent revenue remain unchanged in 2016 from previous years. Import Duty other continues to be the largest revenue contributor, with collections projected to yield **EC\$45.81 million**. Mr. Speaker, Accommodation Tax, the second largest revenue item, is expected to total **EC\$19.28 million**. This represents a **5.18 per cent** increase over 2015 collections of **EC\$18.33 million**. Customs Surcharge continues to be a significant revenue earner. Projections indicate that collections will total **EC\$17.10 million**, compared to the budget estimate of **EC\$16.62 million**. Import Duty Fuel and Gas is projected to total **EC\$15.35 million** and the Interim Stabilisation Levy is projected to total **EC\$14.49 million**.

2.2.2 Recurrent Expenditure

Mr. Speaker, in 2016 recurrent expenditure is expected to total **EC\$188.32 million**. This is **EC\$14.04 million** less than the budget estimate of **EC\$202.36 million** and **EC\$580,000** more when

compared to 2015. Mr. Speaker, I take no pleasure in reporting these expenditure figures as it is an indication that several planned activities had to be delayed for future implementation. And we all know there is greater uncertainty the further we move into the future. With that being said Mr. Speaker, this also signals that we are a fiscally responsible Government, making the tough decisions and only expending what can be afforded.

2.2.3 Recurrent Balance

The recurrent balance, the difference between recurrent revenue and recurrent expenditure, is projected to be a surplus of **EC\$10.16 million**.

2.2.4 Capital Expenditure

Mr. Speaker, capital expenditure for 2016 is expected to total **EC\$13.6 million**. This represents 51 per cent of the **EC\$26.5 million** that was budgeted.

Mr. Speaker, while the rate of capital expenditure indicates significant improvement relative to the performance of recent years, enthusiasm must be tempered by the fact that the majority of this expenditure has taken place across a few, albeit critical, project areas.

Many areas are left unaddressed as a result of on-going financial challenges. Unfortunately we have been unable to start the next phase of the Valley Primary School Development or to contribute significantly to the capital needs of the Health Authority or to pursue any new road developments – these are important projects, national projects, with nationwide impacts.

Mr. Speaker, to focus on the positive – key accomplishments during 2016 include the establishment of the Customs Department’s canine unit in support of inspections and as a deterrent for criminal activity; some minor education developments key to providing an environment conducive to our children’s learning and well-being; establishment of the DOVE II Centre to cater for our children with severe disabilities and completion of the PAHO-supported STEPS survey looking at the prevalence of chronic diseases in Anguilla.

Mr. Speaker, I take this moment to also acknowledge the contribution of the UK Government in three (3) areas of capital development that we have been able to advance. These are the Telecommunications Tower Replacement and the start of Fire Services Development Project that comprises the development of the Fire Hall and Air Traffic Control Tower. These were both financed by the balance of the UK Grant received in 2013. Additionally, the UK Government’s permission facilitated a private financing initiative by Anguilla Roads Windward Roads to undertake the necessary repairs and rehabilitation of Road Bay Jetty.

We applaud the support of the UK Government and we applaud the initiative taken by our homegrown entrepreneur, Anguilla Roads.

2.2.5 Capital Grants

Mr. Speaker, in 2016, capital grants totaled EC\$5.58m from the UK Government in support of closing out the implementation of the Adrian T Hazell School Development and other minor education projects. This also included the start of implementation on the Telecommunications Tower Replacement Project and Fire Services Development Project which is the construction of the new fire hall and air traffic control tower. Government also received EC\$120,000 from PAHO for the implementation of the STEPS Survey.

2.2.6 Capital Balance

Capital grants in cash and in kind totaled **EC\$5.7million** and capital expenditure is expected to total **EC\$13.60 million**. This translated into a deficit of **EC\$7.90 million**. This was financed by funds from the Catastrophic Risk Insurance Facility (CCRIF) payout received in November 2014, drawdowns from the CDB loan in support of development of the Anguilla Community College, private financing in support of the repairs to Road Bay Jetty and recurrent surpluses.

2.2.7 Overall Balance

The 2016 overall balance takes into account the recurrent balance, the capital balance and financing. The recurrent balance is projected to be **EC\$10.16 million** and the capital account balance is projected to a deficit of **EC\$7.90million**. When financing of **EC\$4.15 million** is included, the overall balance of **EC\$6.41 million** is realised. Mr. Speaker, it does not end here. While we have recorded a surplus of **EC\$6.41 million** above the line, principal repayments of **EC\$18.97 million** were made. When these are taken in consideration, Government's true fiscal position is a deficit of **EC\$12.56 million**. To be able to meet the payments, **EC\$11.81 million** reserves were utilised.

2.28 Debt report

Mr. Speaker, prudent management of public debt aims to minimize borrowing costs, ensure timely debt service payments and keep risks at acceptable levels. This is in keeping with our debt management objectives. My Government aims to attain a sustainable debt profile over the medium to long term consistent with the Fiscal Responsibility Act, 2013. Anguilla has an unblemished record of never defaulting on its debt obligations and under my Government's watch we are determined to maintain this record. With that being said I will now provide a brief overview of the debt position.

Mr. Speaker, preliminary estimates show Anguilla's public sector debt stock at the end of 2016 stood at **419.24 million dollars** (45.45 per cent of GDP) which would represent a **97.09 per cent (EC\$206.53 million)** increase over the 2015 debt stock of **EC\$212.71million** (24.70 per cent of GDP). Of the outstanding debt for the period under review, Central Government debt accounted for **97.07 per cent** of the portfolio while the remaining **2.93 per cent** was accredited to government guarantees comprising of loans for the Anguilla Development Board, the Anguilla Tourist Board and the Anguilla Air and Sea Ports Authority. During the fiscal year 2016 the government proposed new borrowing totaling **EC\$325.0 million** in support of resolving the banking crisis. New borrowing and disbursements contracted for the fiscal year totaled **EC\$216.85 million**. Central Government accounted for **EC\$214.15 million**; which represented **the Anguilla Social Security Board (ASSB) Promissory Note** to aid a resolution of the banking crisis by safeguarding ASSB funds deposited with the former indigenous banks NBA and CCB. There was a disbursement of **EC\$0.15 million** on the Anguilla Community College Project Loan contracted in 2014 from the Caribbean Development Bank (CDB). To date, approximately **EC\$0.30 million** has been disbursed on this loan. Government Guaranteed debt accounted for the remaining **EC\$2.7 million** dollars incurred by the Anguilla Air and Sea Ports Authority (AASPA) to facilitate repairs to the Road Bay Jetty. The difference in the proposed borrowing and actual borrowing (**EC\$111.00 million**) was because of outstanding transactions to be finalized in relation to the approved **EC\$59.0 million** from CDB to assist with the banking resolution (Bridge Bank Capitalization loan) and the **EC\$52.0 million** Depositors' Protection Trust (DPT) Bond- both of which should materialize in 2017.

Over the last two years, debt servicing costs have risen due to the increase in new debt, the expiration of the moratorium on the CDB Policy Based Loan in the last quarter of 2015 and the use of the ECCB Cash Advance Facility and the Overdraft Facility with the National Commercial Bank of Anguilla (NCBA). 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 which should be sufficient to cover 90 days or 25 per cent of recurrent expenditure. End of year projections show the net debt ratio at **199.35 per cent**, the debt service at **15.18 per cent** and liquid reserves at **8.20 per cent** or roughly **30 days**.

3. RECURRENT EXPENDITURE 2017

Mr. Speaker, the 2017 Estimates of Revenue and Expenditure estimate an overall expenditure (including principal repayments) of **two hundred and thirty-five million nine hundred and forty-three thousand five hundred and eighty dollars (\$235,943,580)**. Mr. Speaker, the Recurrent Expenditure for the fiscal year 2017 is estimated at **EC\$211.96 million**, without amortization. This is a **4.8 percent** increase over the 2016 fiscal year of **EC\$202.25 million**. This increase over the 2016 budget is attributable to a number of Government undertakings across the various budget economic classifications.

Personal Emoluments will increase from **EC\$87.31 million** to **EC\$88.63 million**. This slight **1.5 percent** increase is largely due to the filling of positions in vital areas such as Anguilla Fire Services, Customs, Inland Revenue and others. Retiring Benefits will increase from **EC\$10.34 million** to **EC\$10.76 million**, a **4.0 percent** increase to facilitate the additional retirees in 2017. Interest Payments increased from **EC\$15.59 million** to **EC\$17.44 million** which is the largest increase of **11.8 percent**. This increase in interest payments is primarily to deal with new debt contracted in relation to the banking resolution and the projected disbursements on the Anguilla Community College loan. Goods and Services increased from **EC\$45.16 million** to **EC\$49.33 million**, a **9.2 percent** increase over 2016. This increase is chiefly due to training, insurance, maintenance services, and supplies and materials. Lastly, Current Transfers which consists of disbursements to our Statutory Bodies increased from **EC\$43.93 million** to **EC\$45.80 million**. This **4.0 percent** increase is largely due to public assistance, health services, community and youth initiatives and sports.

Mr. Speaker I will now outline in some detail the expenditure allotment by ministry and department as well as the on-going and new initiatives of our ministries for the 2017 year.

3.1 H.E. THE GOVERNOR & DEPARTMENTS

The 2017 recurrent estimate for the Governor's Office & Departments is **EC\$30.52 million**. Mr. Speaker this is a **5.8 percent** increase over the 2016 approved estimate of **EC\$28.84 million**. This overall increase is mainly as a result of training in Public Administration and increases in Personal Emoluments.

Public Administration

Public Administration, in collaboration with the Department of Information Technology and e-Governance Services (DITES), successfully implemented the first phase of Common Office (an automated online HR system). To date, a number of HR processes have been digitized. The next phase in the process is the recruitment module which should be implemented by January 2017.

Public Administration also collaborated with the Governor's Office to conduct the second service-wide formal Employee Recognition Awards Ceremony. Six (6) awards were presented across categories including Outstanding Customer Service; Above and Beyond the Call of Duty and Public Servant of the Year.

Acting on the results of the Civil Service People Survey 2015, Public Administration focused on training to address the skill gaps, to allow leaders to reflect on their practice and to build leadership capability in the APS. A total of 31 training sessions across thirty-two (32) ministries/departments was conducted from September 2016 to November 2016. Five remaining departments including Teachers will receive this training in 2017

3.2 MINISTRY OF HOME AFFAIRS & DEPARTMENTS

The Ministry of Home Affairs has a 2017 recurrent expenditure budget of **EC\$7.32 million** a very miniscule increase over the 2016 approved estimate of **EC\$7.31 million**.

The main focus of the Ministry of Home Affairs in 2017 will be the development of a new constitution and reform of the electoral process.

Department of Labour

The implementation of a modern Labour Code will continue to be the main priority for the Department in 2017. This, it is hoped, will adequately address employment issues in Anguilla and also enhance the services offered by reviewing current practices and ensuring use of best practice.

Department of Information and Broadcasting

Radio Anguilla will continue to provide a critical voice in the national interest; ever mindful of the need to provide fair, accurate and balanced coverage to the people of Anguilla at home and abroad. Radio Anguilla intends to play a lead role in the dissemination of information on next year's 50th anniversary of the Anguilla Revolution.

Department of Environment

Their key national programmes will continue in 2017 focused on enabling sustainable national development. These will include but are not limited to: The CDB funded programme titled; “Building Effective Governance for Land Use Planning and Environmental Management in Anguilla”. Timely and responsive legislative amendments that aid development are critical to ensure the sustainable economic advancement of our island. Likewise, the finalization of the Anguilla National Ecosystem Assessment (ANEA) Project: Towards a Green Economy which has provided a framework for our national development plan.

Department of Immigration

In keeping with the Immigration Department’s mandate, management intends to continue improving the human resources within the department by ensuring that officers receive the relevant training as it relates to their job; upgrade the computerized systems so as to provide more efficiency in the processing of passengers at the ports of entry. Improving public awareness by creating a Facebook page is another initiative for the Department in 2017. Additionally, the department will continue its effectiveness of illegal immigrant monitoring, detection and interception through increased use of technology, increased patrolling and operations within the Task Force Section - this will ensure that the security of the island remains paramount. Officers at the ports of entry will continue to provide excellent customer service and remain true ambassadors for Anguilla as a tourist destination.

3.3 MINISTRY OF FINANCE, ECONOMIC DEVELOPMENT AND DEPARTMENTS

The 2017 recurrent expenditure estimate for the Ministry of Finance is **ES\$76.79 million**, a **6.0 percent** increase over 2016 approved budget of **EC\$72.47 million**. Mr. Speaker, the major increases are due to Retiring Benefits which has an increase of **\$1.65 million** to facilitate retiring police officers in 2017. Also, there is an increase of **\$684 thousand** in insurance and **\$575 thousand** increase in domestic debt service payments. Additionally there will be increases in personal emoluments at the Inland Revenue and Customs departments, which are necessary for capacity building and the furtherance of the government’s top revenue earning departments.

Economic development, Investment, Commerce & Tourism

Mr. Speaker, Foreign Direct Investment is imperative for economic development in Anguilla and the Government will continue to pursue appropriate FDI in the 2017 national development agenda, using policies carefully designed to ensure that the benefits are distributed throughout our island. The Government has recently negotiated an amended MOU with Altamer to expand the project to include a Marina and luxury real estate component. The Government continues to earnestly negotiate for the renovation and expansion of the Cap Juluca property and has recently finalised a new MOU with the intended developers. These projects are scheduled to commence in the first quarter of 2017 and are anticipated to significantly boost activity in the economy, particularly in the construction industry.

For the 2017 Budget period the Government will pursue the following economic stimulus measures which are designed to support economic growth and revitalise the real estate and construction sectors.

1. Reduced Stamp Duty under the Stamp Duty Act – Effective 1 January 2017, for belongers only, the Government will reduce the applicable stamp duty on transfers from 5% to 2.5%. This reduction will remain in effect for three years.

2. Reduced Stamp Duty under the ALHLRA - Effective 1 January 2017, the Government will reduce the applicable stamp duty from 12.5% to 5% for built developments and 6 ¼ % for vacant land. This reduction will remain in effect for two years. Non-belongers who purchase property will be granted an eleven (11) month visitor’s stamp at the time of payment of the ALHL fees, to be renewed for the same term on an annual basis.

3. Reduced Import Duty on Construction Materials – The Ministry is currently designing a scheme to increase the affordability of home ownership in Anguilla and to generate activity in the construction sector. This scheme is being designed to ensure that our local businesses continue to be patronised and can benefit from such an initiative. The scheme is expected to be finalised by the first quarter 2017.

Mr. Speaker, whilst trying to attract and facilitate investment in Anguilla we have to be mindful of the “race to the bottom” when concessions are used as tools to incentivise investment. As such, the Ministry is currently reviewing and implementing other means of attracting inward investment into our jurisdiction including a concession and incentives policy; streamlining our investment process and the development and implementation of a national investment promotion strategy.

The Government continues to consider and design an economic residency programme that is appropriate for Anguilla. Regionally, such schemes have generated significant economic activity and similar is envisioned for Anguilla.

Anguilla Commercial Registry

Mr. Speaker, as the global community continues to be less accommodating of international Financial Centres, Anguilla must position and maintain itself as a place to do cross border business. Anguilla remains committed to being a well regulated and transparent financial services sector so as to maintain its appeal to the participants.

Mr. Speaker the development of the ACORN system, some eighteen years ago, which provides for online registration and management of companies 24hrs a day, every day, has given Anguilla the ability to reduce many of the costs associated with international finance. ACORN is the gateway for Anguilla to remain a vibrant player in the financial services industry and we are committed to the improvements and upgrades of the ACORN platform and the rollout of a new beneficial ownership register. I expect that these initiatives will help us, Mr. Speaker, to improve our offerings in the Financial Services Industry and secure Anguilla's future.

Department of Lands and Surveys

The Department of Lands and Surveys in the coming year will be launching its official website as it aims to continue to review and improve its land policies. The Department is also pursuing the establishment of the island's first Global Positioning System (GPS) Continuously Operating Reference Station (CORS) into a more accurate and user-friendly system.

3.4 MINISTRY OF SOCIAL DEVELOPMENT

The Ministry of Social Development has a 2017 recurrent budget of **EC\$79.28 million**, a **3.0 percent** increase over the 2016 approved budget of **EC\$76.93 million**. This increase is due to **\$500 thousand** increase in the Health Authority's subvention, an increase of **\$543 thousand** in Public Assistance and increases in social undertakings that the Ministry plans to continue in 2017. Some highlights under this ministry are as follows:

Education

The Ministry and Department of Education remain committed to the mission for education and endeavours to provide quality education services through highly motivated and competent educators. With the completion of the new Sector Strategy for 2015 to 2020, "***Education and Training for a better Future – Vision 2020***", the path is set for focused initiatives over the next five years.

This year has seen the laying of the foundation for initiatives in all of the sub-sectors of the education system. At Early Childhood, this is being done through initiatives such as the institutionalizing of the Standards for the Regulations of Early Childhood Services.

At Primary and Secondary, one area of focus is the improvement in Numeracy Competencies. One initiative to address this aspect is the continuous professional development of our teachers in numeracy skills. Technical and Vocational Education & Training is also a critical area of focus for human capital development. The necessary infrastructure is being put in place to ensure that appropriate provision is made to competently address the relevant curriculum needs.

Sports

The Department of Sports held its first ever Sports Expo with the theme “a renewed focus on Sports development”. As part of the week of activities three of Anguilla’s sports pioneers were inducted in the first sports “Hall of Fame”.

The first ever International Tennis Foundation tournament was held at the Anguilla Tennis Academy attracting participants from over twenty countries. This initiative has the potential to generate significant benefits for the island in terms of sport tourism. Along these lines we also look forward to hosting the Leeward Islands Basketball Association (LIBA) Tournament later this month.

In 2017, the community sports programs will be intensified in an effort to enhance social cohesion and improve health benefits throughout the island. The organization of village festivals and traditional games are priority in 2017.

Youth and Culture

The Department of Youth and Culture continues to promote and strengthen efforts geared at improving and advancing the general well-being and empowerment of our young people in Anguilla and the preservation and promotion of the island’s cultural heritage.

2017 marks the 10th Anniversary since the department was established. A comprehensive list of activities and events are planned to highlight and celebrate the work of the Department over the years.

Youth employment remains a primary focus of the department in 2017. The department’s three principal youth employment programmes - the Job Link-Up Programme, the Anguilla GET SET Entrepreneurial Programme and the Youth Exposure Programme continue to effectively transition young people to sustained full-time employment.

The Department will pursue the establishment of the **Anguilla Youth Business Trust** in 2017, a public – private, not-for-profit entity to house the Anguilla GET SET Entrepreneurial Programme and provide on-going services to young entrepreneurs.

Work continues in the area of culture and arts preservation, development and promotion. Two major on-going projects are scheduled to be completed in 2017: the revision of **Anguilla Our Island** textbook and the establishment of an artist registry.

Partners Advocating for Violence Eradication (PAVE)

In 2016, PAVE made significant strides in addressing crime and violence through a UNDP supported programme. The Ministry's efforts to tackle crime and violence will be intensified in 2017 with the implementation of key activities including:

- The development of a database for crime statistics;
- Launch of a literacy/numeracy/ICT programme to support vulnerable members of our adult population who exhibit low literacy/numeracy/ICT levels; and
- Implementation of reintegration programmes to support residents of Zenaida Haven and Her Majesty's Prison post release.

The Anguilla Community College

The ACC introduced a number of new programmes during this Academic Year to strengthen the human resource and technical skills capacity of Anguilla. Despite many challenges we continue to push for increased programming that caters to community needs. Beginning September 2017, the college will be adding the BTEC Level 3 qualifications in Operations and Maintenance Engineering, Project Management in Construction sector, Hospitality Studies and level 2 qualifications in Applied Information Technology and Business Studies for the technical 6th form.

The Technical Vocational Sixth Form programme previously offered at ALHCS has been transferred to the ACC. There are two streams: Hospitality and Construction Studies.

National Chronic Disease Unit

The Ministry of Social Development made considerable strides in the fight against the Non-Communicable Diseases (NCD) in 2016 beginning with the finalization and approval of the National NCD Action Plan. Major initiatives in the NCD surveillance included the completion of field work for the STEPs and Global School Health surveys which assess NCD risk factors in adult and school-age children respectively. 2016 also saw the launch of the Fit Teen Programme. Originally

conceived by Results Driven Fitness Center, this collaborative initiative seeks to increase healthy lifestyles in teens in the areas of diet, physical activity and psychosocial well-being.

Health Authority of Anguilla

In 2016 the Health Authority of Anguilla moved closer to ensuring compliance with the Health Authority of Anguilla Act with Financial Statements signed off by the Chief Auditor for the years 2009 to 2013. The 2014 year statements are in final draft and the 2015 audit has commenced. A Primary Health Care Initiative was launched during 2016 aimed at improving access to primary care. The objective is to focus on preventative care while reducing healthcare costs associated with curative care. Pharmacy services were reintroduced at the Welches Polyclinic along with enhanced dental services. 2017 will bring a continued focus on improving the quality of services with major efforts already underway to increase the efficiency and effectiveness of healthcare delivery mechanisms.

Department of Probation

Staff of the Department of Probation and related agencies benefited from two major training opportunities in 2016 funded by UNICEF: the OECS Draft Model Child Justice Bill, and a Risk Assessment and Mental Health Screening Tool.

Department of Social Development

Mr. Speaker the Department of Social Development remained true to its goal of working in partnership. Existing bonds were strengthened and others forged in meeting the needs of the vulnerable, especially the children. Financial and other contributions from corporate citizens continue to supplement the department's limited budgetary allocation for services. Ongoing programmes to combat child abuse and other forms of violence continue. The Follow up to the 'Break The Silence Campaign' funded by UNICEF/DFID/UKAID continued in 2016 with the execution of a national Stakeholder Roundtable Discussion, a presentation of research findings on bullying in the primary schools, and the publication of a research paper memorializing the outputs of the National Anti-bullying Campaign Initiative to date. Much progress has been made with the OECS Family Law Reform Legislation in the area of Child Maintenance and Parentage and Testing Bills. The enactment of the Social Protection Act which authorizes assistance to vulnerable and needy families has proven effective. Mr. Speaker the spiraling demand for assistance with medical services reveals that the health of the nation's people remains critical. In 2016 Government's contribution to date for local medical treatment is almost \$4 million. The challenge is for all individuals to adopt a lifestyle of personal responsibility and a commitment to self-empowerment.

3.4 MINISTRY OF INFRASTRUCTURE AND DEPARTMENTS

The 2017 recurrent budget for the Ministry of Infrastructure is **EC\$18.03 million**, an **8.3 percent** increase over the 2016 approved budget of **EC\$16.66 million**. This increase is attributable mainly to an increase in Personal Emoluments in the Ministry and its Departments.

The Ministry of Infrastructure, Communications, Utilities, Housing, Agriculture, Fisheries and Information Technology 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 its transportation mandate in 2017 through the strengthening of the aviation, maritime and road portfolios.

Department of Agriculture

In 2016 the Department of Agriculture conducted public consultations and completed the national agriculture strategic plan. The Department of Agriculture will commence implementation of the plan in 2017 with the use of farm land in the Valley Bottom to encourage food production by local farmers and provide support to egg producers by reducing their costs of production.

Department of Fisheries & Marine Resources

The Department of Fisheries and Marine Resources completed its sectoral strategic plan and conducted public consultations on the marine parks and fisheries development plan. The Department also completed a desk study on Anguilla's exclusive fishing zone. But the work of the Department of Fisheries is significantly impacted by the lack of a vessel.

The Department was successful in securing funding for four projects from DARWIN and BEST programmes over the period 2016-2019. The projects will bring about working collaborations between the Department of Fisheries, local, regional and international environmental agencies.

In 2017, the focus will be on investments in the fishing industry, through the implementation of special partnership agreements for foreign industrial fishing. Such a development could lead to the doubling of the contribution of fishing to the island's GDP.

Department of Information Technology and e-Governance Services (DITES)

The modernization and digitization of public services through the DITES have continued through the system upgrades. The DITES has also embarked on migrating GoA services to the cloud and has already completed the migration of the email system and intends to roll out Microsoft Office-365 solutions to all departments. The goal is to make public services smarter and more accessible

The Department has also engaged in a desktop replacement programme through virtualization of desktop service technology. This endeavour has the potential to save the Government of Anguilla scarce resources both through more cost effective IT equipment and energy efficiency.

Department of Infrastructure

The Department of Infrastructure played a critical role in the securing of funds for the repairs to the jetty and for the proposed new jetty. The lack of aggressive maintenance of public infrastructure over the last 8 years means that a significant portion of the infrastructure including roads has to be rebuilt or replaced. The Department of Infrastructure continues to work with scarce resources to undertake the basic maintenance of public infrastructure of roads and building, and hopefully with the engagement of the Infrastructure Adviser, will be able to really modernise Anguilla's infrastructure.

Anguilla Fire and Rescue Service

The Anguilla Fire and Rescue Service continues to operate under the most difficult of situations and with donated equipment that is older than most of the younger officers. They have shown the true spirit of what it means to be Anguillian, to be proud and committed to ensure that the aerodrome remains open. Without the aerodrome, Anguilla will be deeply impacted and that is why this Government is committed to ensuring that the Fire Station is completed and the fire service is provided with the necessary equipment and training to meet the aviation requirements.

4. RECURRENT REVENUE 2017

Mr. Speaker, the revenue estimate for 2017 is **EC\$214.89 million**, which represents an **8.27 per cent** increase over the 2016 projected outturn of **EC\$198.48 million**. This projection is based on economic growth expectations of **4.3 per cent** and improvements in tax administration and compliance. Mr. Speaker, there will be no new taxes implemented in 2017.

Mr. Speaker, I will now provide the 2017 recurrent revenue composition.

32.3 per cent of total recurrent revenue is projected to come from Duties and is estimated to total **EC\$69.51 million**. Taxes on domestic goods and services that account for **23.2 per cent** of revenue is estimated to be **EC\$49.77 million**. Of that total, Accommodation Tax accounts for **EC\$19.85 million**, and Stamp Duty, **EC\$11.00 million**. The Interim Stabilization Levy will remain and is expected to generate **EC\$15.14 million**. Tax on property is estimated at **EC\$7.00 million**. Taxes on International Trade and Transactions continue to be a major source of revenue and in 2017, anticipated collections are **EC\$20.62 million** or **9.6 per cent** of recurrent revenues. Non-tax revenues account for some **EC\$32.67 million** or **15.2 per cent** of revenue of which fees, fines, and permits account for **EC\$22.81 million**.

Mr. Speaker, let me take this opportunity to thank all taxpayers who honored their tax obligations for 2016. We are mindful of the financial challenges business entities and individuals are currently facing. However, we are encouraging all taxpayers to visit the Inland Revenue Department to make arrangements to settle outstanding tax obligations.

Mr. Speaker, the government is committed to fulfilling its promise to implement a comprehensive fiscal reform programme. One initiative this administration intends to aggressively pursue is the permanent residency for investment regime in an effort to diversify our means of generating income and stimulating our economy.

5. CAPITAL REVENUE 2017

Capital Revenue for 2017 is estimated at **EC\$47.7m** and comprises the following: approximately EC\$10.5m of EDF funds, \$21m from the UK Government and the sale of Anglec shares are expected to net EC\$16.2m.

6. CAPITAL BUDGET

The proposed Capital Budget for 2017 is **EC\$44.3m**

Mr. Speaker, the UK Government is once again at the forefront of providing support for specific areas of Capital development.

EC\$17m of these funds include confirmed UK grant allocations that will finance Phase II of the development of the Road Bay Jetty and also preparation of a long sought after and much-needed, National Development Plan – our vision for the next 20 years and beyond. Their support also extends to the provision of an Infrastructure Adviser that will, for a period of 2 years in the first instance, focus on the new Road Bay Jetty, and redevelopment projects at the Clayton J Lloyd International Airport and the Blowing Point Ferry Terminal. The Infrastructure Adviser will also coordinate the development of a National Infrastructure Plan which upon completion will attract additional UK funds for critical infrastructure projects.

Mr. Speaker, we are also advancing requests for further assistance from the UK Government to fully complete the Fire Services Development Project and also in the development of the Beneficial Ownership System. This system facilitates the UK's law enforcement and tax authorities information requirements for the purposes of enforcing money laundering regulations.

It must be noted that all of these individual requests are part of a wider request that was made to former UK Prime Minister Cameron and OTs Ministers Dudridge and Simmonds for a substantial envelope of multi-year support for various areas of capital development.

Mr. Speaker, the long-awaited start of construction of the Anguilla Community College is imminent so it will be full steam ahead in the development of what will no doubt emerge as a centre of learning excellence on our education landscape.

Overall Mr. Speaker, the 2017 Capital Budget features a limited, scaled back set of projects reflective of our financing constraints. The focus is on the existing commitments of on-going projects and critical issues such as meeting the requirements of the Caribbean Examination Council's implementation of online administration of examinations from 2017. The newest project featured is the School Cafeteria Pilot Project. We will pilot the establishment of cafeterias at schools in order to provide hot nutritious meals, not only to those in need, but accessible to all students who are willing and able to pay.

Mr. Speaker, it is clear that advancement of the Education sector continues to be given a high priority with programming of the EDF 11 Programme scheduled to support the implementation of Anguilla's Education Development Plan. As previously communicated, approximately EC\$41m has been allocated to Anguilla for the 11th EDF period, 2015 – 2020. The first tranche of \$10.5m is

scheduled for disbursement in 2017 and the areas for support include the masterplanning and redevelopment of the Albena Lake Hodge Comprehensive School and development of TVET programmes.

Mr. Speaker, these continue to be trying financial times and when I speak of our plans for capital development, I always close with an admonishment and a reminder. A reminder, Mr. Speaker, that we cannot be content to restrict our development as a nation for the sake of saving a few dollars, balancing a budget and building reserves - no matter how necessary these goals appear to be.

When it comes to capital development Mr. Speaker, there is another side to the coin of fiscal prudence. It has the potential to be ugly and tragic and it looks a lot like crumbling schools, a hospital with failing equipment, inadequate roads and other economic infrastructure all of which hampers our progress as a nation and the impetus to truly recover and help ourselves in a sustainable manner.

7. CONCLUSION

Mr. Speaker,

The Staff in the Ministry of Finance; Permanent Secretaries; Heads of Departments and other technical officers work extremely hard during the preparation of the Annual Budgetary Estimates. This is a process that begins in late July and August and they work through up until moments before I arrive here in this Honourable House. I will take this opportunity to thank them for the brilliant job they have been doing across administrations --- but I am personally grateful for the special attention I feel from their service. Despite their dedicated participation, however, whatever criticisms regarding the Budget that become the subject of public debate --- our Government takes full responsibility for its content. As I said last year we will never *“throw anyone under the bus”* simply to divert blame for the assumptions and decisions that go into this process.

As I said earlier in this presentation the airwaves continue to be inundated with purveyors of gloom and doom. And there are persons who relish in these messages simply to remain relevant. In fact they have absolutely no problem using gossip; fear-mongering; and their own fabrications to perpetrate their particular agendas. We know that in taking on the tough decisions necessary to achieve what is in the best interest of Anguilla --- there will be hardships. But we are also convinced that to do nothing will be exponentially worse. There is seldom gain without pain. Such pain is why we are celebrating 50 years of modern Anguilla today. The Anguillians of that period

were prepared to endure such sacrifice to achieve the vision of a New Anguilla: Proud; Strong and Free!

Mr. Speaker our strength of character is not necessarily manifested when life is on the upstroke. Our true character comes out when there are challenges --- and we are down. At that juncture we must not cower and lie down but stand up courageously so that we again can reach for stars. That is the place where we are now, we are standing up. We are standing up Mr. Speaker --- but as Anguillans we must also fight back. We fought back after the recession in 2001 and the fight back is on once again during these tough economic times. Mr. Speaker I refuse to be a part of the conversation that spells doom and gloom for Anguilla because that is not what winners do. Winners seek to refocus, to reset—and as the theme suggests— realignment is a positive move.

The wheels may have become wobbly but we have the competence to get them right again. But Mr. Speaker, we are not starting from scratch because we have many successes to build on. Of course certain outcomes have not been as we anticipated but such is God’s plan and with a solid faith in the end we will understand. Life is not an exact science and we must never fool ourselves into pretending that it is. And let us also refrain from becoming experts after the fact --- that shines absolutely no reflection of our competence.

The task before us is to realign the path to the vision --- even as we celebrate our achievements over the past 50 years. Yes Mr. Speaker, “Celebration and Realignment” is the theme!

So let me conclude, Mr. Speaker by thanking all of you in the gallery who have graced us with your presence today and have politely and patiently endured this lengthy presentation. I also express similar sentiments to those persons who may be in the comfort of their homes or other convenient places. May you all be blessed with a Wonderful Christmas and a bright healthy and prosperous 2017 when it comes.

Mr. Speaker, I beg to move!

PART 2

ECONOMIC 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 2015 which is the most recent, confirmed estimates of economic activity. From these numbers, estimates for the year past 2016 have been made which are detailed in section 2.3 and projections for the year ahead 2017 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 as the most commonplace measures of economic activity; the former measuring total economic activity based on its nominal value, the latter as a measure which segments total economic activity into the value add of each sector which lends itself well to sector analysis. The economic growth rate as cited in this document is based on real GVA growth and uses constant prices (2006) to control for inflationary effects which isolate the effects of actual economic expansions.

Furthermore, inflation levels in total and across specific consumption categories will be presented as well. A weighted consumer price index is used to measure the general change in price levels. As a measure of the economy, inflation tells us how purchasing power is being affected and inflation levels often predict larger currents in the economy.

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.

2.1 ECONOMIC OVERVIEW

Anguilla is a small open economy in the Eastern Caribbean that is highly import dependent and relies mainly on tourism and foreign direct investment for foreign exchange earnings and economic activity. The economy which remains very dependent on international currents (particular in the US market) for its success, has also felt the pressures and economic backlash in tandem with international economic downturns. Most notably in recent times has been Anguilla's 2007/8 economic downturn created by the global recession, which translated to several successive years of serious economic contraction, which lingers yet. At the time of writing in 2017, Anguilla still continues its recovery efforts in an attempt to restore economic activity to its 2008 level, hampered by local events but more so due to the direct knock-on effects of a still grim economic climate in many advanced economies. Sluggish investment and uncertainty continue to plague international markets, resulting in low receipts of foreign direct investment and slower tourism movements into Anguilla. Although slow, Anguilla's resilient economy remains on track to make a full recovery and drive further on a path of moderate but sustainable growth.

2.2 ECONOMIC BACKGROUND 2015

2.2.1 Economic Growth

Estimates published by the Eastern Caribbean Central Bank show that the year 2015 was one of moderate growth for Anguilla, whereby a real economic expansion of 2.8% was realized. This modest 2.8% follows two years of real growth since Anguilla's dismal five year recessionary decline. Given favourable growth of 5.6% in 2014, 2015's growth estimate represents a deceleration as the rate of economic expansion slowed by 2.8 percentage points. Although Anguilla's economy continues to increase its output, the deceleration indicates a slowdown of activity in critical sectors which should be monitored. In nominal terms, the Gross Domestic Product (GDP) which measures the value of economic activity within a country for a period, was recorded at EC\$863.32 million. While Anguilla's GDP has seen more prosperous days, with a historical peak level of economic output at EC\$959.29 million (in 2007), given the severity of Anguilla's economic falloff in 2008, it is promising that the economy continues its slow recovery and rebuilding process, now merely ten percentage points below that peak.

Figure 1: Gross Domestic Product (GDP) 2007-2015

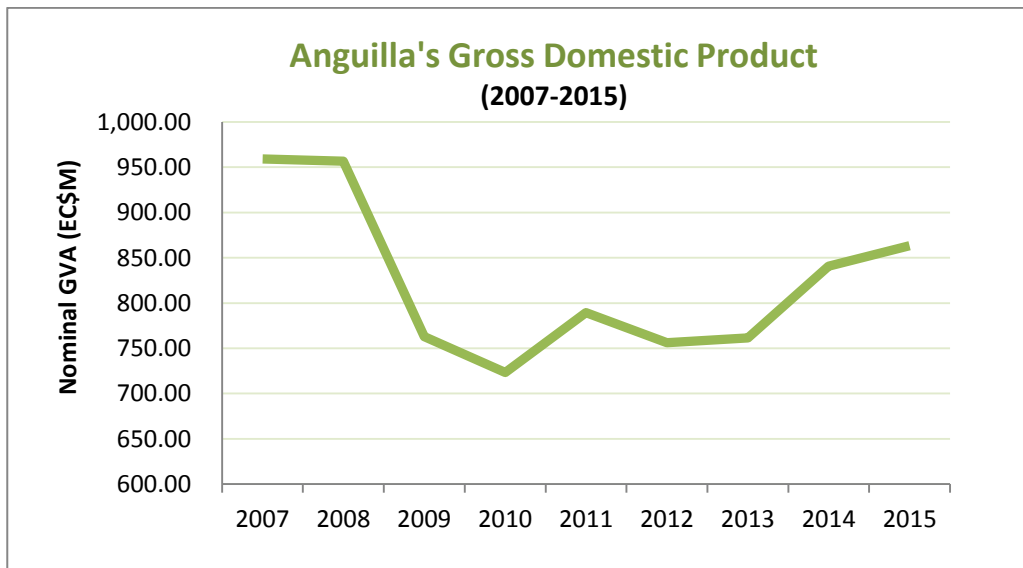
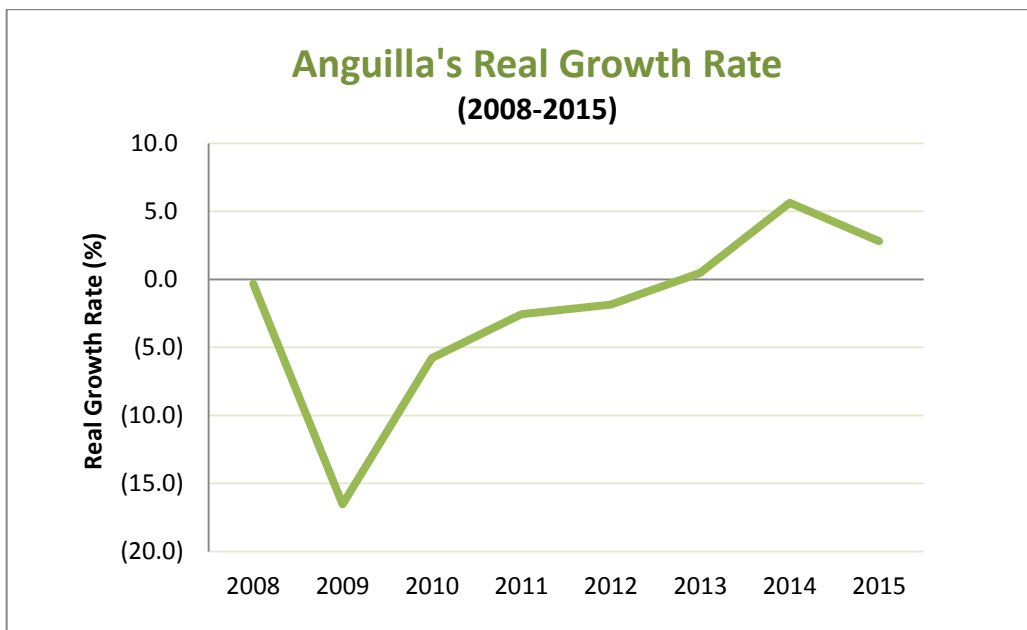


Figure 2: Real GDP Growth Rate 2008-2015



2.2.2 Sector Performance 2015

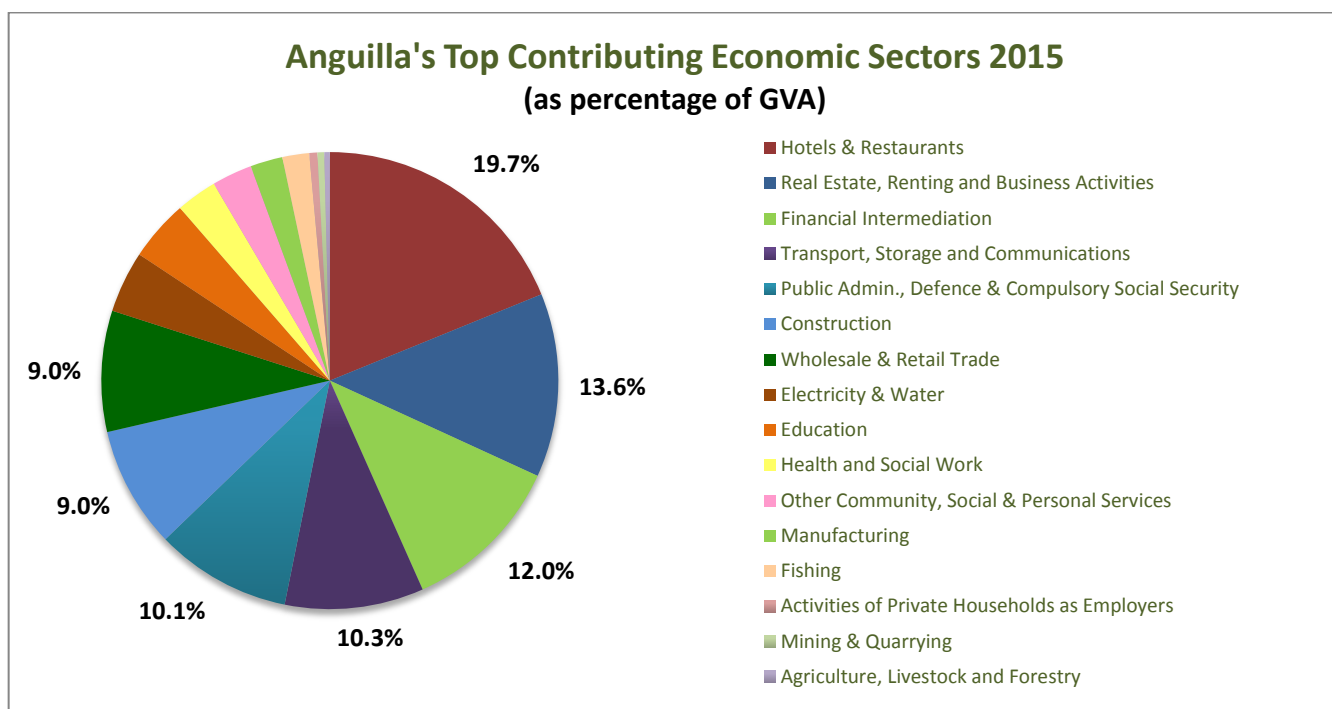
The top contributing sectors in descending order of contribution size were:

1. **Hotels & Restaurants** –The ‘tourism’ sector directly contributed EC\$145.52 million to the island’s economy, representing 19.7% of total economic activity of all sectors. Compared to 2014, this sector grew by 2.2% in real terms, attributed to a 5.3% increase in visitor arrivals to the island compared to 2014.
2. **Real Estate, Renting & Business Activities** –This business sector constituted 13.6% of the economy and contributed EC\$100.43million to Anguilla’s economy in 2015. Compared to 2013, this sector expanded in nominal and real terms suggesting increases in both volume and value of production over the year. Modest expansions in the renting of owner-

occupied dwelling houses, real estate sales and other business activities largely contributed to the 2.3% overall growth in this sector.

3. **Financial Intermediation** – Twelve (12%) of total recorded economic activities of Anguilla were related to the financial services sector comprising banks, insurances and auxiliary services. In nominal terms this amounted to EC\$88.85 million, which is a 4.8% increase in economic activity of this sector (in real terms) compared to 2014. However, in nominal terms this sector has registered a 2.1% decline compared to the previous year when its nominal value was EC\$90.7 million. Despite increases in the insurance and auxiliary activities subsectors, the decline in the nominal value of the large banking subsector caused the decline in the nominal output of this sector.
4. **Transport, Storage & Communications** –This critical sector accounted for 10.3% of total economic activity in Anguilla; contributing EC\$75.93 million in nominal terms. Positive growth of 4.5% was realized in this sector due mainly to an encouraging 7% real expansion in the large road transport subsector, and a meagre 0.9% expansion in the communications subsector—the latter being particularly significant given the preceding five-year decline.
5. **Public Administration, Defence & Compulsory Social Security** –This sector which acts as a proxy for government services contributed EC\$74.22 million to Anguilla’s economy in 2015, representing 10.1% of total economic activity for the year. Despite muted hiring in the public sector, continued wage freezes and other controls, this sector has grown by 4.2% over 2014 in real terms.

Figure 3: Top Contributing Sectors 2015



2.2.3 Inflation

The Anguilla Consumer Price Index (base year=2010) shows the rate at which prices of consumption goods and services change over time for households in Anguilla. The calendar year (average index for the year) analysis shows that on average, throughout 2015, consumers paid 1.0% less for goods and services in comparison to 2014.

“Clothing and Footwear” contributed the most to this calendar year decline with 4.1% followed by the “Transport” category which decreased by 2.7%. The largest increase was shown to be recorded by the “Health” category which increased by 2.9% followed by “Restaurants & Hotels” and “Communication” by 0.7% and 0.2% respectively. Education remained the same between 2015 and 2014.

Table 1: Annual CPI

Anguilla Annual Consumer Price Index by Category 2015			
Categories	2014	2015	% Change
Food & Non-Alcoholic Beverages	112.85	112.13	-0.6%
Alcoholic Beverages, Tobacco	119.56	119.47	-0.1%
Clothing & Footwear	108.89	104.43	-4.1%
Housing, Water, Electricity, Gas & Other Fuels	98.80	97.56	-1.3%
Furnishing, Household Equip. & Household Maintenance	109.44	108.32	-1.0%
Health	113.28	116.51	2.9%
Transport	118.00	114.78	-2.7%
Communication	103.17	103.39	0.2%
Recreation & Culture	95.38	93.75	-1.7%
Education	121.84	121.84	0.0%
Restaurants & Hotels	103.89	104.63	0.7%
Miscellaneous Goods & Services	101.82	101.77	-0.1%
All Items	107.16	106.11	-1.0%

2.3 2016 IN REVIEW

2.3.1 Economic Growth

Preliminary estimates produced by the Eastern Caribbean Central Bank show that in the year immediately past—2016—the gross domestic product (GDP) of Anguilla was EC\$924.19 million. This number captures the total value of a country's overall output of goods and services—measured at market prices—and is the most commonly referenced standard valuation of a country's gross level of economic activity. In real terms, the Gross Value Added (GVA)—which captures the total contributions of the economy's industries in basic prices—the economy grew by 4.5% over the previous year's output. Compared to 2015's modest 2.8% expansion, Anguilla's economy accelerated by 1.7 percentage points over the 2015. This 'speeding up' can be attributed largely to increased growth in the large tourism and construction sectors which has effectively

propelled the island to a level of economic activity (GDP) less than 5 percentage points below its historical peak level in 2007.

Figure 4: Gross Domestic Product (GDP) 2007-2016

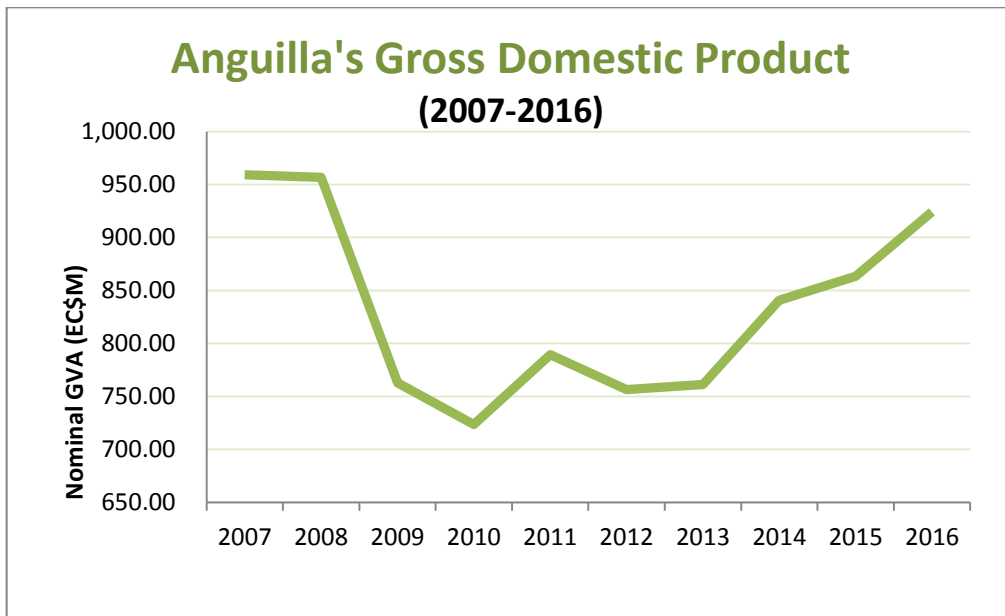
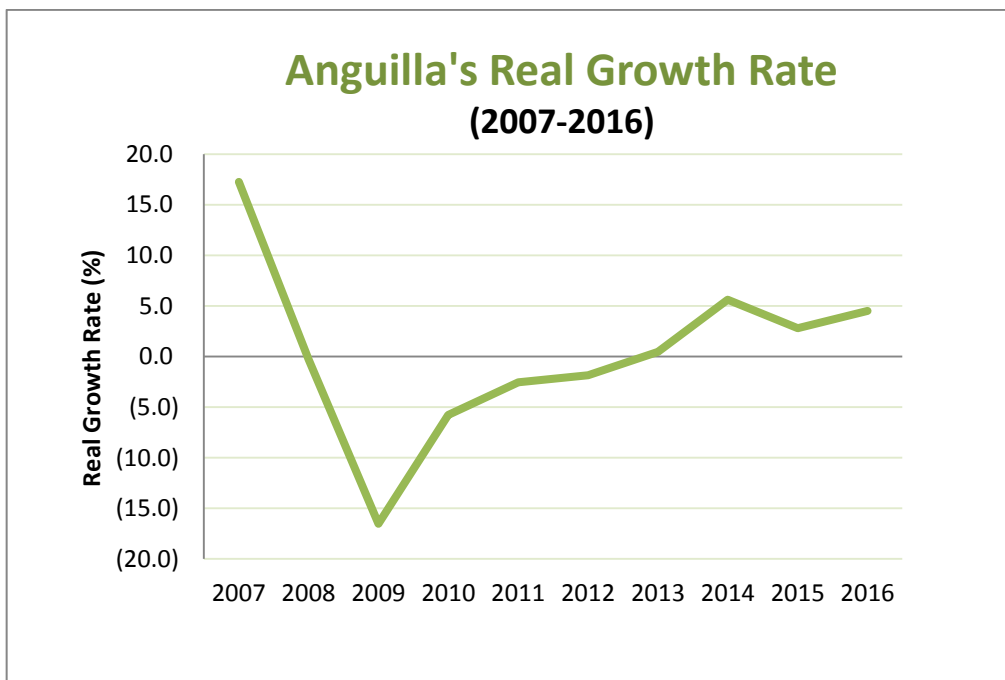


Figure 5: Real GDP Growth Rate 2007-2015



2.3.2 Sector Performance

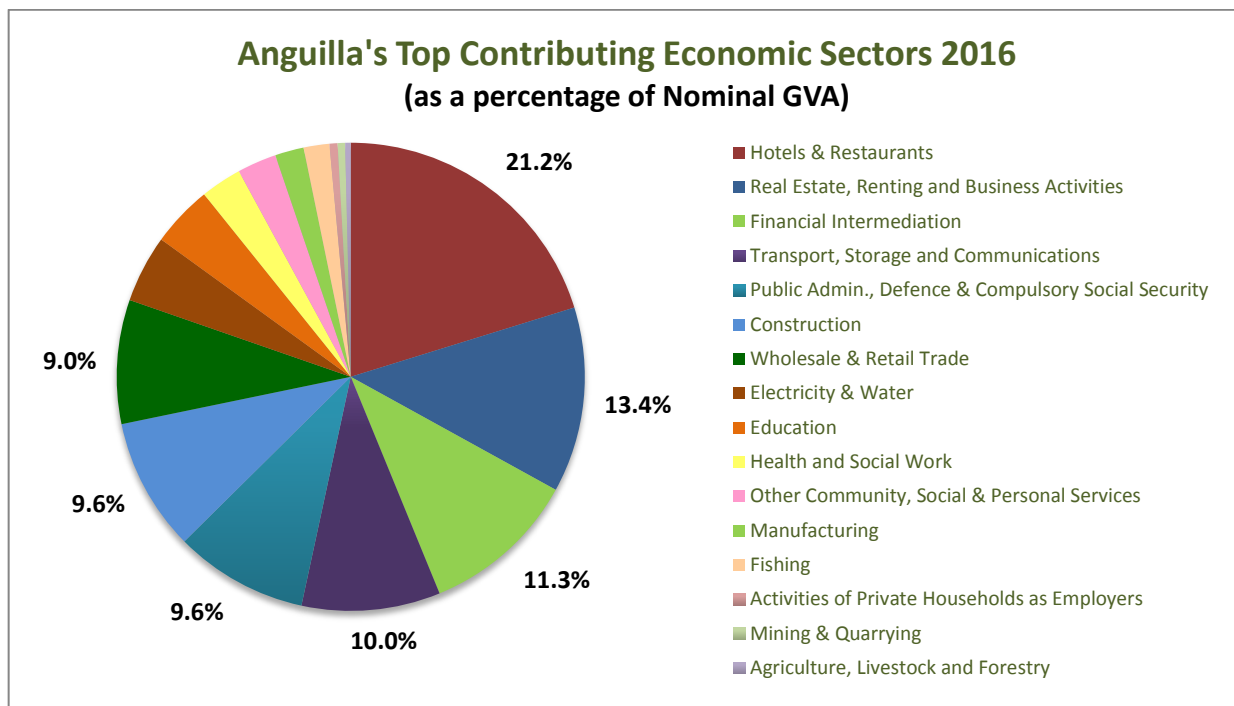
In the year 2016, the top contributing economic sectors in descending order were:

1. **Hotels & Restaurants**- Preliminary estimates to date reveal that in 2016 Anguilla’s tourism sector—proxied by Hotels & Restaurants activity—expanded by an impressive 10% over

2014. In nominal terms, this sector contributed EC\$166.3 million to the island's GDP, representing a 21.1% share of total economic contributions recorded as the Gross Value Added (GVA). The significant growth experienced in the tourism sector can be attributed to a 8.2% increase in the number of stay-over (tourist) arrivals to Anguilla. A total of 79,239 tourists entered Anguilla in 2016, which is the highest number of tourists in Anguilla's recorded history. Positive as this increase was, the island's tourism suffered a 14.3% decline in excursionists arrivals in 2016, amassing 96,731 excursionists (day-trippers) with declines registered in each quarter of 2016. This significant decline when taken with the smaller increase in tourists, caused a 5.3% overall decline in visitor arrivals—which sums both tourist and excursionist arrivals.

2. **Real Estate, Renting & Business Activities** – This sector is estimated to have grown in real terms by 2.2% in 2016, contributing EC\$105.29m to Anguilla's GDP in 2016. Modest growth in this large sector—which represents 13.4% of the economy's total transactions—was the result of continued expansion in the relatively large Real Estate and Owner-Occupied Dwellings subsectors, as well as an increase in business activities on island. Relative to 2015's rate of economic expansion, this sector continued on a similar trajectory, with growth accelerating by an insignificant 0.04 percentage point.
3. **Financial Intermediation** – The financial intermediation sector which encompasses banking, insurance and related services decline by 2.2% in 2016. The decline in this sector was the consequence of continued decline in the large banking subsector, which has declined by an average of 4.3% over the past 7 year period. Although insurance and auxiliary services—significantly smaller subsectors—experienced real growth of less than 2% in 2016, their size hampered their ability to significant impact the 3.5% decline in the banking subsector. Nonetheless, the financial intermediation sector remain one of the Anguilla's largest economic sector, grossing EC\$88.76 million in 2016, representing 11.3% of total economic activity in Anguilla.
4. **Construction** – The critical construction sector, which history has shown is a precursor of doom or gloom in Anguilla's overall economic position experienced robust growth of 14% in 2016. Such impressive growth in one year was able to considerably increase the market value of this sector, adding EC\$78.75million to Anguilla's GDP in 2016, significantly more (18.6%) than its nominal contribution in 2015. This sector directly represents 10.0% of Anguilla total economic transactions, which is an increase of its share from 9% in 2015.
5. **Public Administration, Defence & Compulsory Social Security** – The government services sector continues to be a leading sector in terms of its contribution to the island's economy. In 2016, this sector contributed EC\$75.70 million to GDP, and constituted 9.6% of total economic transactions captured by the GVA. Moderate growth of 2% was experienced in this sector, representing a deceleration of growth compared to the previous year's 4.2% growth. Growth in this sector remains restrained by government policy decisions to restrict hiring, freeze wages and increments which remain in place following the fiscal falloff of Anguilla's recession period which began in 2007, with effects that still linger in many critical sectors even in 2016.

Figure 6: Top Contributing Sectors 2016



2.3.3 Inflation

The Anguilla Consumer Price Index (base year=2010) shows the rate at which prices of consumption goods and services change over time for households in Anguilla. For the fourth quarter of 2016 prices increased by 1.2% compared to the third quarter of the same year. When comparing fourth quarter 2016 to fourth quarter 2015, the 'All Items' Index increased by 1.7%.

Annual analysis shows that for the calendar year 2016 consumers paid 0.5% less for goods and services compared to 2015. Of the twelve categories, there were seven decreases, four increases, and one category remaining the same.

“Communications” recorded the greatest change within the year with a 9.8% increase due to the increase on the recently imposed communication tax. This was followed by “Furnishing, household equipment” with a 4.4% increase partly due to the increase in ‘Furniture and furnishings’ sub-category and “Clothing and Footwear” with a 4.0% increase due to the increase in the cost of men, women and children garments. “Transport” declined by 9.0% mainly due to the average decrease in the “Passenger transport by air” and the impact of the price of fuel, decreasing for a gallon of gasoline XCD15.70 to XCD14.20 and diesel XCD12.18 to XCD9.36. “Health” declined by 2.2%, due to declines in the prices of pharmaceuticals and over the counter drugs. Education remained the same between over the period.

Table 2: Annual CPI 2016

Anguilla Annual Consumer Price Index by Category 2016			
Categories	2015	2016	% Change
Food & Non-Alcoholic Beverages	112.13	111.83	-0.3%
Alcoholic Beverages, Tobacco	119.47	120.40	0.8%
Clothing & Footwear	104.43	108.58	4.0%
Housing, Water, Electricity, Gas & Other Fuels	97.56	95.84	-1.8%
Furnishing, Household Equip. & Household Maintenance	108.32	113.06	4.4%
Health	116.51	113.89	-2.2%
Transport	114.78	104.40	-9.0%
Communication	103.39	113.63	9.8%
Recreation & Culture	93.75	91.80	-2.1%
Education	121.84	121.84	0.0%
Restaurants & Hotels	104.63	104.34	-0.3%
Miscellaneous Goods & Services	101.77	102.76	-0.5%
All Items	106.11	105.57	-0.5%

2.4 2017 OUTLOOK

2.4.1 Economic Growth

The outlook for Anguilla in 2017 shows promise of continued economic recovery along a slow and steady path. A real expansion of 3.5% is anticipated as growth continues to be had in Anguilla's key contributing sectors. In nominal terms, Anguilla's Gross Domestic Product (GDP) which measure the total value of the economy's productive activities—measured at market price—is projected to sum to EC\$975.08 million, which is significant because it heralds the end of Anguilla's tedious climb out of the 2008 global recession. Effectively, ten years later, Anguilla will have finally grown by a meagre 1.6% over its GDP level prevailing in 2008. Although small, it still represents forward movement and the long awaited rise out of the economic abyss.

Figure 7: Gross Domestic Product (GDP) & Projected GDP 2007-2017

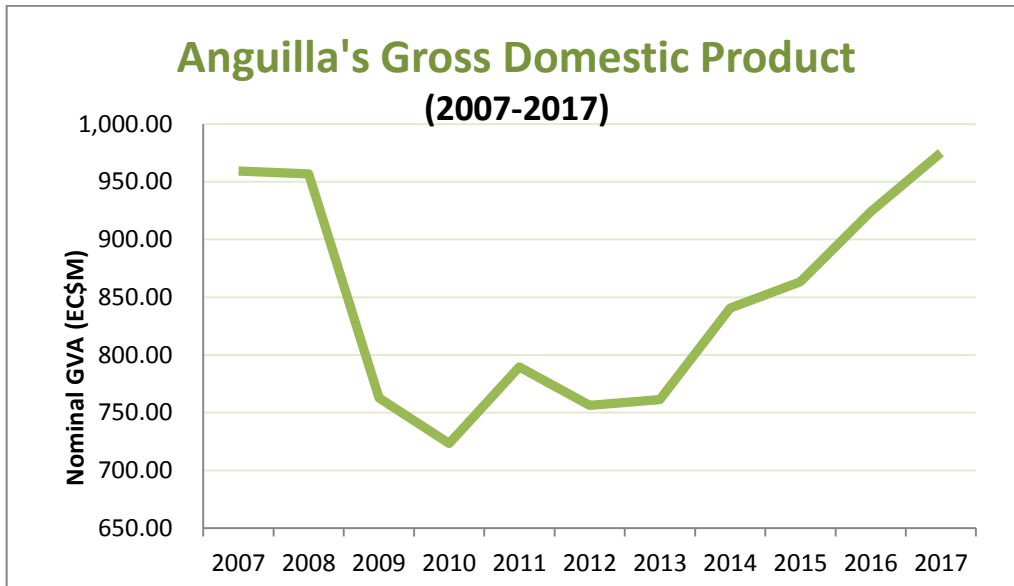
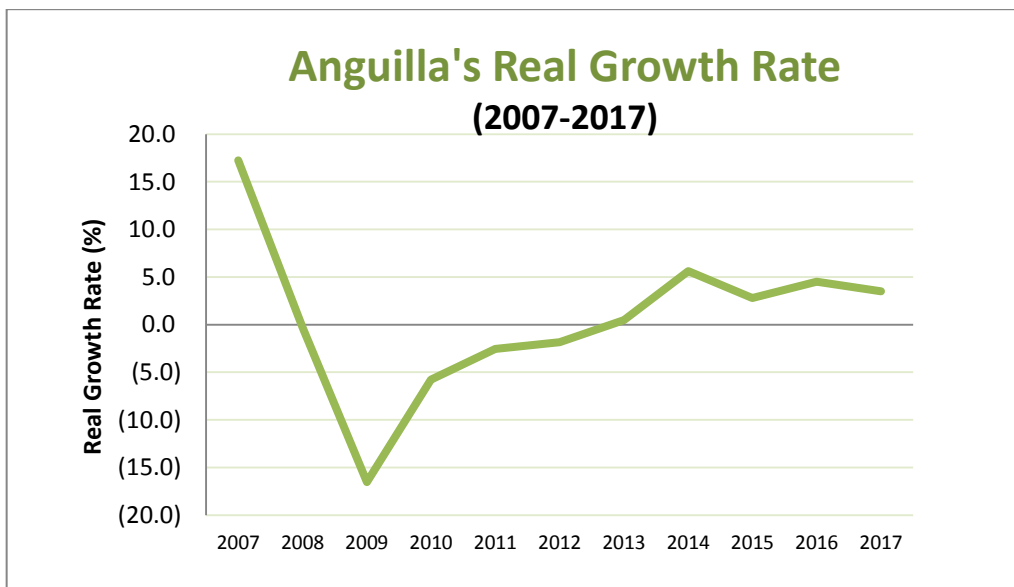


Figure 8: Real GDP Growth Rate and Projected Real GDP Growth Rate 2007-2017



2.4.2 Sector Performance

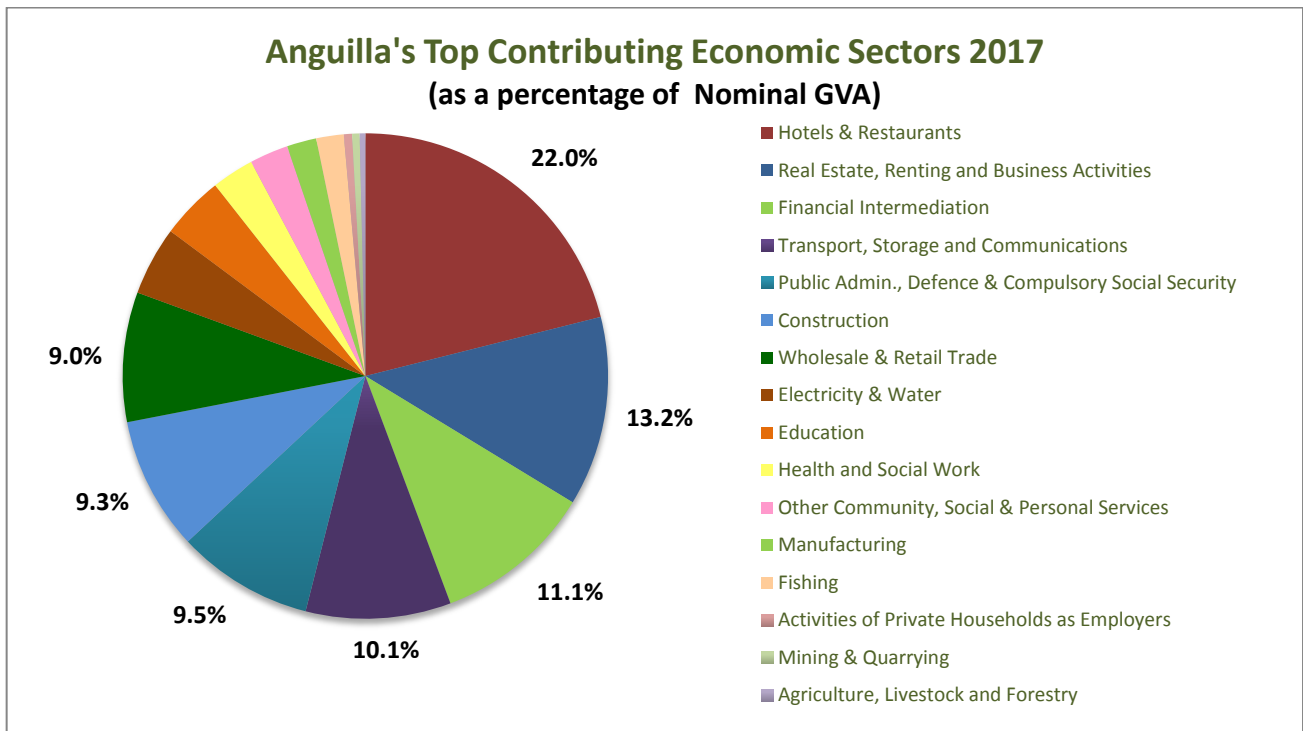
In the year 2017, the top contributing economic sectors in descending order are projected to be:

1. **Hotels & Restaurants** – It is anticipated that Anguilla’s tourism sector will expand by 6.5% in 2017, contributing EC\$184.0 to the island’s Gross Domestic Product (GDP). This increase in economic value of the sector is predicated on an expectation of a continued increase in tourist (stay-over) arrivals as increased tourism marketing efforts continue to bear fruit.
2. **Real Estate, Renting & Business Activities** – The second largest economic sector in Anguilla is projecting to amass EC\$110.2 million in terms of its nominal value in 2017. A real expansion of 2.1% is anticipated as this perpetually growing sector continues rising in value and economic significance. Influenced mainly by the steady year on year (YoY)

growth in owner-occupied dwellings and real estate activities, an uptick in business activities has helped to further propel this large economic sector.

3. **Financial Intermediation**- In the year 2017, the financial intermediation sector is expected to grow by a modest 1.6%, contributing EC\$92.42million to Anguilla’s Gross Domestic Product in nominal terms. The main thrust from this sector is expected to come from a small 1.5% expansion in relatively large banking subsector as the banking climate further stabilizes following seven tumultuous years of uncertainty and regression in the subsector at an average real decline of 4.3%.
4. **Construction**- Given continuation of modest construction work, the pivotal construction sector is expected to retain its prominence as Anguilla’s fourth largest economic sector. An expansion of construction activity by 2.3% is projected, resulting in an increase in the nominal value of the sector, contributing EC\$84.36 million to Anguilla’s Gross Domestic Product in 2017.
5. **Transport, Storage & Communications** – After a perplexing year in decline, the transport, storage & communications sector is on track to grow in 2017. Although only 2.3% real growth is anticipated, this development is positive given 2016’s unexpected decline. Worth highlighting as well is that the long ailing communication subsector appears to be building up momentum on its trajectory of growth, although the sector is barely half of its nominal value a decade ago. In nominal terms, this sector is expected to contribute EC\$79.38 million to the island’s GDP.

Figure 9: Top Contributing Sectors 2017



Summary Statistics

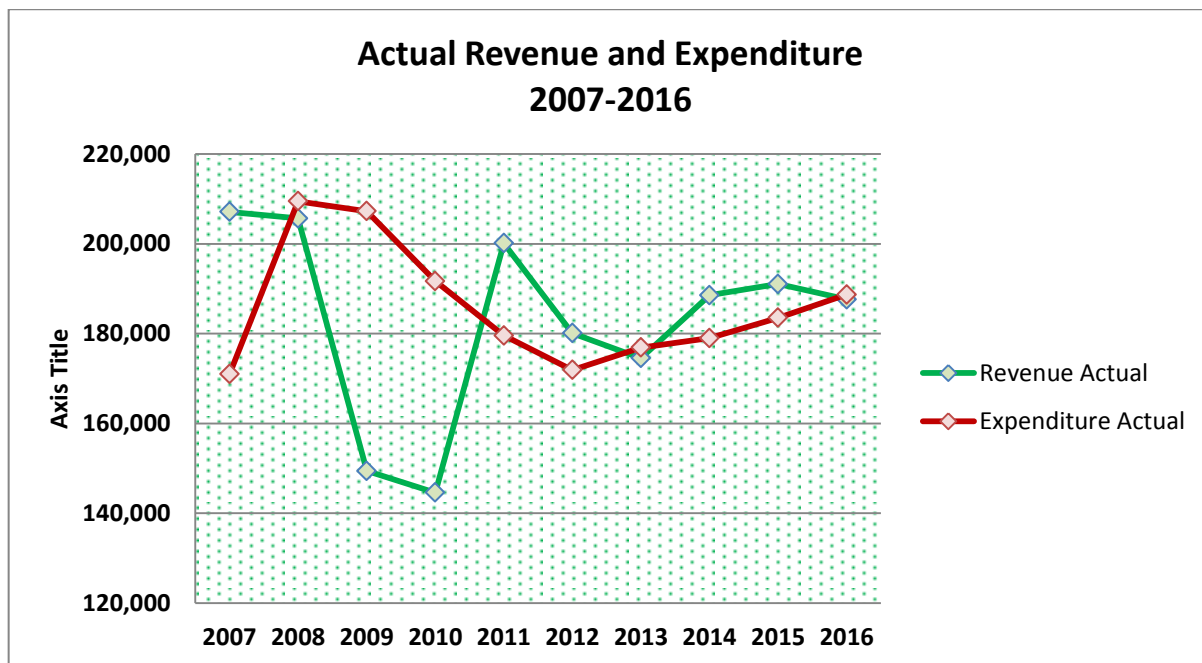
Table 3: Gross Domestic Product Current Prices

ANGUILLA								
GROSS DOMESTIC PRODUCT BY ECONOMIC ACTIVITY (CURRENT PRICES)								
	2010	2011	2012	2013	2014	2015	2016	2017
Agriculture, Livestock and Forestry	2.59	2.75	2.57	2.54	2.63	3.00	3.15	3.28
Crops	0.83	0.96	0.77	0.72	0.67	0.99	1.04	1.06
Livestock	1.75	1.79	1.81	1.83	1.97	2.01	2.11	2.22
Fishing	10.56	13.99	14.52	13.08	14.10	14.67	14.63	15.97
Mining & Quarrying	3.08	2.92	2.66	2.43	3.65	3.71	4.23	4.36
Manufacturing	17.68	14.06	14.90	14.51	16.50	17.62	16.34	17.16
Electricity & Water	31.54	34.07	30.28	31.11	30.94	33.66	38.33	40.05
Electricity	21.90	25.68	26.46	27.15	27.36	29.42	33.91	35.45
Water	9.63	8.40	3.83	3.96	3.58	4.24	4.42	4.59
Construction	50.90	36.05	40.38	43.47	61.80	66.42	78.75	84.36
Wholesale & Retail Trade	50.87	51.33	57.84	56.86	65.46	66.15	70.44	75.38
Hotels & Restaurants	115.28	136.33	128.50	137.11	141.64	145.52	166.30	184.00
Hotels	102.05	121.63	112.56	119.45	122.39	125.54	143.46	158.73
Restaurants	13.22	14.71	15.94	17.66	19.25	19.98	22.83	25.26
Transport, Storage and Communications	57.78	57.70	55.03	63.75	74.10	75.93	75.44	79.38
Transport and Storage	32.99	33.90	33.41	41.25	51.03	54.23	53.20	56.58
Road Transport	14.95	13.56	14.42	15.58	19.36	20.42	19.98	21.20
Sea Transport	7.78	7.88	8.22	11.19	12.51	14.64	14.33	15.05
Air Transport	1.28	1.76	3.27	4.60	4.57	4.05	3.96	4.05
Supporting and Auxiliary Transport Activities	8.99	10.70	7.50	9.88	14.59	15.12	14.93	16.28
Communications	24.79	23.80	21.62	22.50	23.07	21.70	22.24	22.80
Financial Intermediation	77.98	86.26	89.01	60.89	90.72	88.85	88.76	92.42
Banks	65.10	71.24	74.83	46.18	76.56	72.89	72.10	75.01
Insurance	10.19	12.65	12.40	12.78	12.07	12.32	12.84	13.42
Activities Auxiliary to Financial Intermediation	2.69	2.37	1.79	1.92	2.09	3.65	3.82	3.99
Real Estate, Renting and Business Activities	91.90	94.18	92.99	94.92	97.20	100.43	105.29	110.20
Owner Occupied Dwellings	35.46	36.16	38.36	38.84	39.51	41.05	42.71	44.43
Real Estate Activities	23.60	24.39	25.25	26.00	26.53	27.51	28.76	30.07
Renting of Machinery and Equipment	4.42	4.64	4.74	4.94	5.52	5.72	6.48	7.10
Computer and Related Activities	0.83	0.84	0.72	0.73	0.75	0.76	0.80	0.84
Business Services	27.60	28.15	23.93	24.41	24.90	25.39	26.55	27.76
Public Administration, Defence & Social Security	77.17	70.53	70.19	70.05	70.82	74.22	75.70	77.60
Education	20.41	23.17	28.37	34.45	32.41	33.35	34.92	36.75
Public	18.73	20.73	20.81	21.50	21.30	22.21	23.22	24.39
Private	1.68	2.43	7.56	12.95	11.11	11.14	11.70	12.36
Health and Social Work	22.86	21.72	20.98	22.54	22.58	22.42	23.42	24.60
Public	19.88	18.89	18.24	19.60	19.64	19.50	20.38	21.41
Private	2.98	2.83	2.74	2.94	2.95	2.92	3.04	3.18
Other Community, Social & Personal Services	19.85	20.28	20.91	21.65	21.55	22.05	22.27	22.49
Activities of Private Households as Employers	3.98	4.07	4.17	4.22	4.27	4.42	4.59	4.78
Less: FISIM	32.49	33.94	36.03	25.10	31.07	34.70	36.64	37.18
GVA in Basic Prices (Current Prices)	621.94	635.44	637.29	648.48	719.30	737.72	785.92	835.58
GDP in Market Prices	723.41	789.52	756.30	761.38	840.63	863.32	924.19	975.08
Nominal Growth Rate (GDP)	(5.16)	9.14	(4.21)	0.67	10.41	2.70	7.05	5.51
GVA in Basic Prices (Constant Prices)	574.55	559.85	549.47	552.03	583.08	599.47	626.45	648.40
Real Growth Rate (GVA)	(5.79)	(2.56)	(1.85)	0.47	5.62	2.81	4.50	3.50

2.5 OVERVIEW OF AGGREGATE FISCAL PERFORMANCE 2016

The Government of Anguilla ended the 2016 fiscal year with a small recurrent balance of EC\$1.07 million, relative to the EC\$16.12 million projected at the time the budget was prepared. This was a consequence of challenges faced on the revenue side, despite projected growth in the economy.

Figure 10: Actual Government Revenue and Expenditure 2007-2016

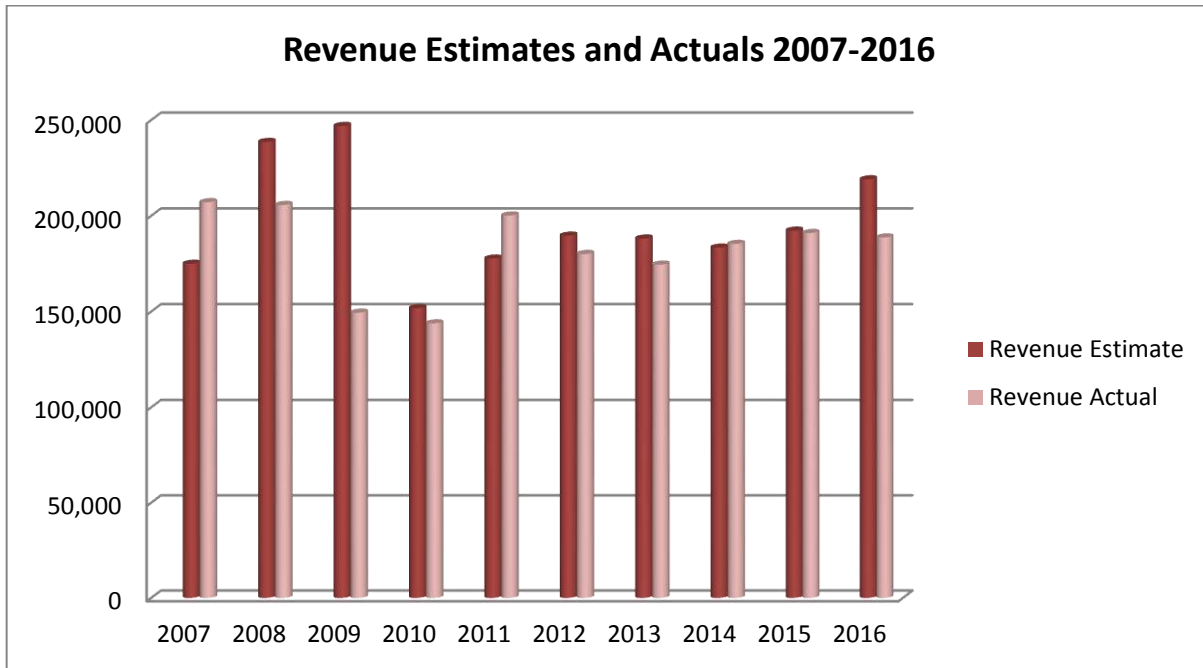


Source: Audited Reports 2007-2013 Smart Stream 2010-2015, GOA Estimates Booklet

The 2016 revenue estimate was EC\$219.07 million. This estimate was based on the implementation of a number of new revenue measures and changes to existing revenue streams. While majority of the measures were implemented, actual collections totalled EC\$188.71 million. Collections were 13.86% or EC\$30.36 million less than budget but more significant, was 1.22% less than 2015 collections. This decline in revenue collections spanned the various categories, making it difficult to explain.

The main contributors to recurrent revenue in 2016 were Import Duty Other (EC\$45.41 million), Accommodation Tax (EC\$17.08 million), Customs Surcharge (EC\$17.69 million), Import Duty Fuel and Gas (EC\$13.93 million) and Interim Stabilisation Levy (EC\$14.44 million).

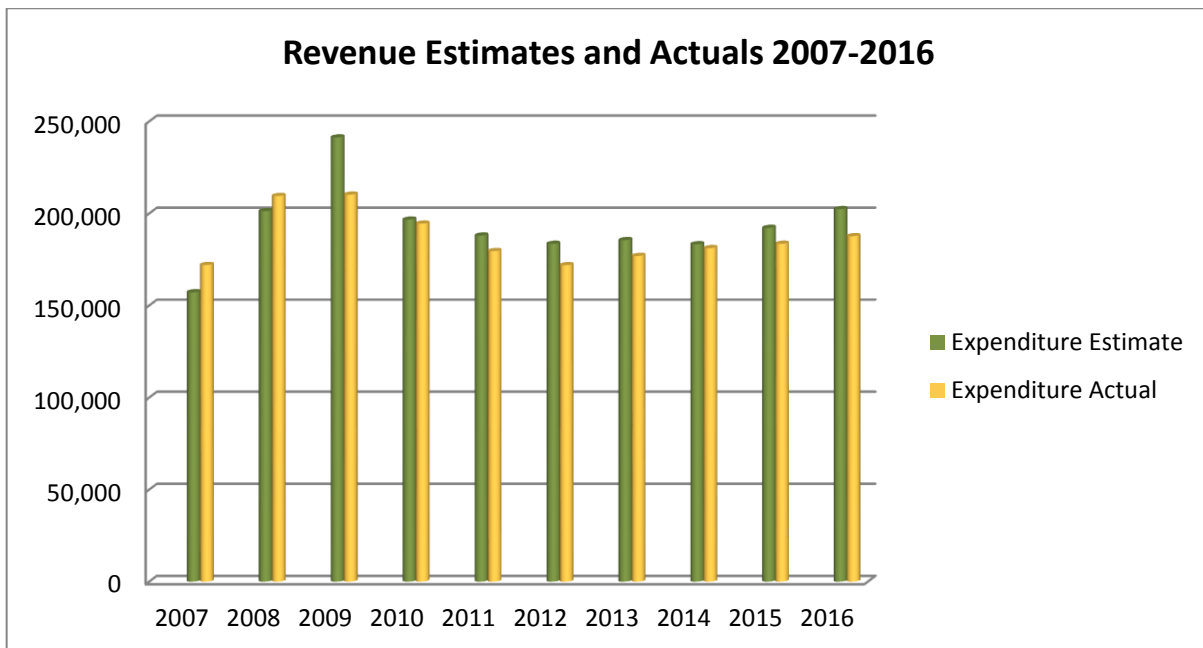
Figure 11: Estimated and Actual Revenue 2007-2016



Source: Audited Reports 2007-2013 Smart Stream 2010-2015, GOA Estimates Booklet

On the recurrent expenditure side, Government was able to maintain expenditure at a reasonable level in light of the revenue performance by utilising the expenditure controls in two main categories, Personal Emoluments and Goods and Services. The 2016 recurrent expenditure estimate was EC\$202.36 million. Actual spend totalled EC\$14.71 million which is 6.77% less than the estimate. However, this was an increase of EC\$4.14 million (2.26%) over expenditure in 2015.

Figure 12: Estimated and Actual Expenditure 2007-2016



Source: Audited Reports 2007-2013 Smart Stream 2010-2015, GOA Estimates Booklet

2.6 2017 BUDGET

2.6.1 2017 Recurrent Revenue Estimate

The 2017 recurrent revenue estimate is EC\$214.89 million. This represents an increase of 13.87 per cent over 2016 when EC\$188.71 million was collected. The projected increase is based on general economic improvements and the implementation some tax measures that were delayed in 2016.

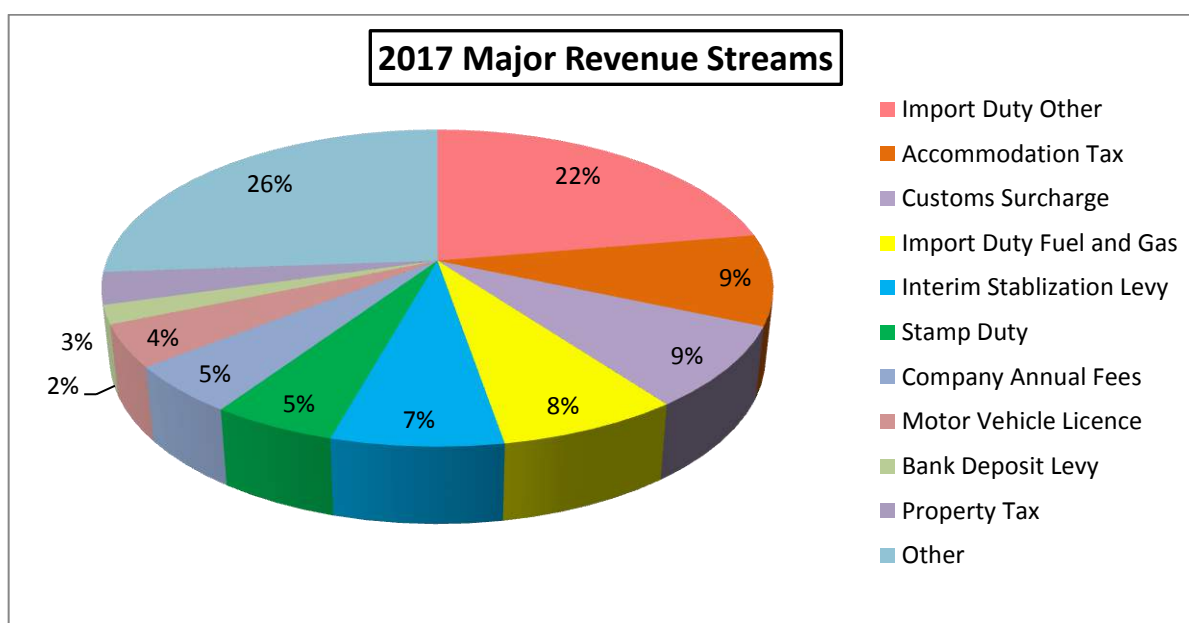
The Tax revenue estimate for 2017 is EC\$182.22 million, comprising mainly of Duties (EC\$69.51 million), Taxes on Domestic Goods and Services (EC\$49.77 million), Taxes on international Trade and Transactions (EC\$20.62 million), and licences (EC\$19.69 million). Non-tax revenue budget is EC\$32.67 million comprising of mainly fines, fees and permits (EC\$22.81 million).

The top 5 revenue earning streams represent 54.36% and EC\$116.80 million of the 2017 revenue budget.

Table 4: Main contributors to 2017 recurrent revenue budget

Revenue Stream	Budget EC\$ million	% of 2017 Revenue Budget
Import Duty Other	47.89	22.29
Accommodation Tax	19.85	9.24
Customs Surcharge	17.87	8.31
Import Duty Fuel and Gas	16.05	7.47
Interim Stabilisation Levy	15.14	7.05

Figure 13: GOA Major Revenue Streams



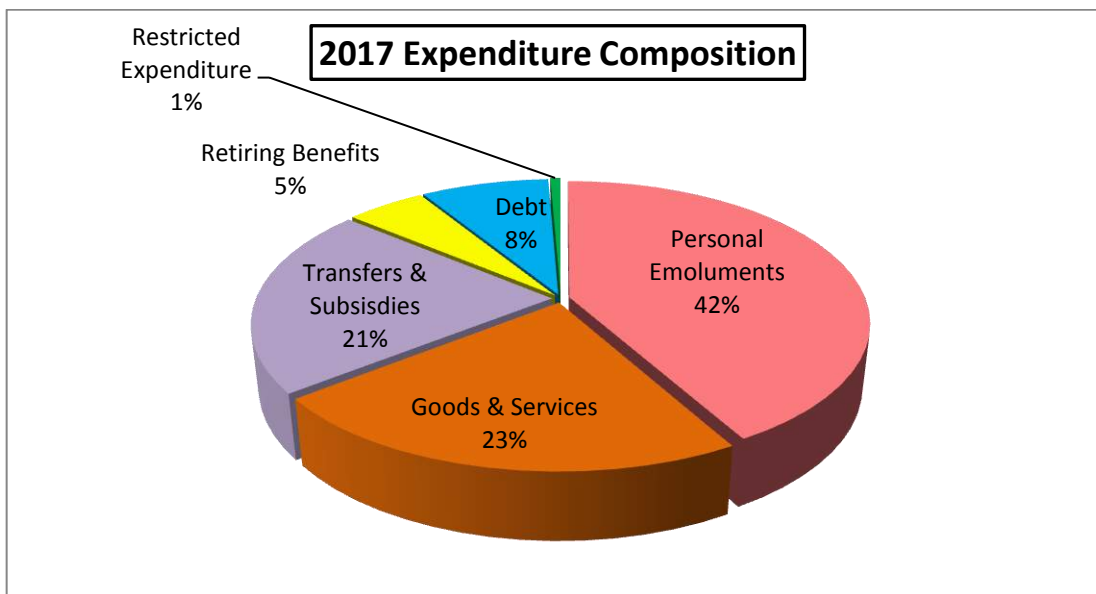
Source: GOA Estimates Booklet

2.6.2 2017 Recurrent Expenditure Estimate

The recurrent expenditure budget for 2017 is EC\$211.96 million. When compared to 2016 this is EC\$9.6 million (4.74 per cent) more than the expenditure estimate and EC\$24.31 (12.95 per cent) than actual expenditure. The overall increase is due to increases in personal emoluments and interest payments.

Recurrent Expenditure consists of Personal Emoluments (EC\$88.63 million), goods and services (EC\$49.33 million), current transfers (EC\$45.80 million), interest payments (EC\$17.43 million) and retiring benefits (EC\$10.76 million).

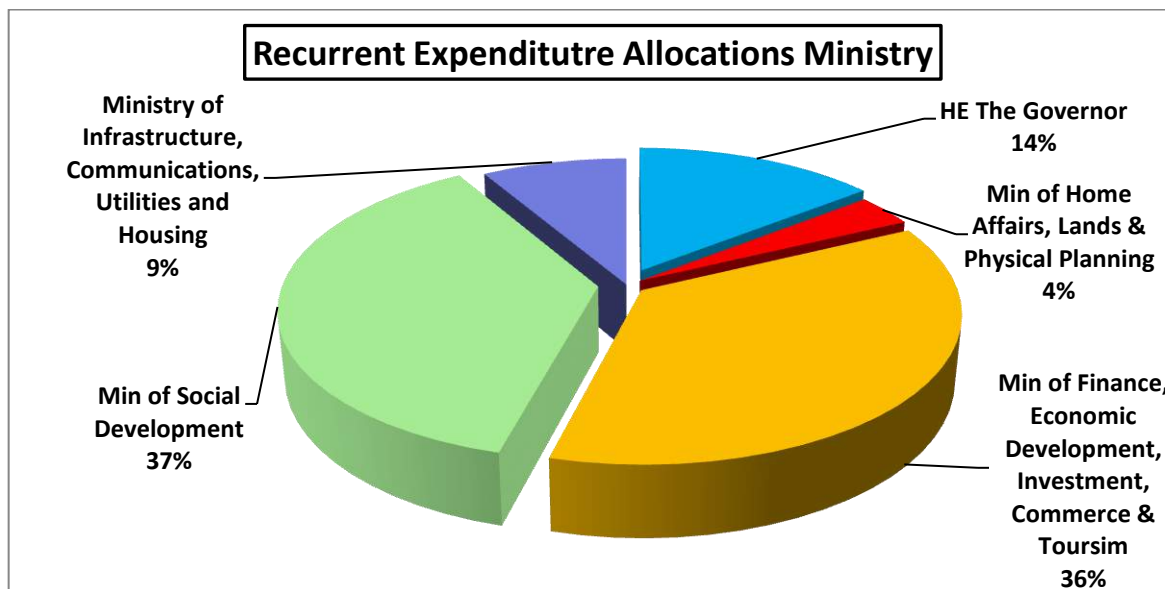
Figure 14: 2017 Expenditure Composition



Source: GOA Estimates Booklet

The 2017 recurrent expenditure allocation by Ministry is depicted below. The Ministry of Social Development has been allotted EC\$79.28 million, which accounts for 37.40% of the expenditure budget. The Ministry of Finance, Economic Development, Investment, Commerce, Tourism, Lands & Physical Planning account for EC\$76.79 million or 36.22%. The expenditure allocated to HE the Governor is EC\$30.52 million and represents 14.40%. The expenditure estimate for The Ministry of Infrastructure, Communications, Utilities, Housing, Agriculture and Fisheries is EC\$18.04 million or 8.51%. The Ministry of Home Affairs, Environment, Labour & Immigration is allotted EC\$7.32 million or 3.45% of the recurrent estimate.

Figure 15: Recurrent Expenditure Allocation by Ministry



Source: GOA Estimates Booklet

2.7 2017 CAPITAL EXPENDITURE

The proposed 2017 Capital Budget has an allocation of EC\$44.33 million. The capital budget has increase significantly in 2017 due to the need to address infrastructure needs and projects that are critical to Anguilla’s development over the medium term. The main projects and source of funds are included below.

Table 5: Capital Projects and Source of Funding

SOURCE	EC\$	MAIN PROJECTS
UK GRANT	16,000,000	Road Bay Jetty- Phase II
UK GRANT	1,000,000	Long-Term National Sustainable Development Plan
UK GRANT (under consideration)	3,891,987	Fire Station and Air Traffic Control Tower
Caribbean Development Bank Loan	8,500,000	Anguilla Community College
Caribbean Catastrophic Risk Insurance Facility	1,600,000	Disaster Mitigation and Recovery Projects
European Development Fund	10,500,000	All other Projects
Recurrent Surplus	2,837,300	
TOTAL	44,329,287	

2.8 CAPITAL GRANTS & REVENUE

Capital grants and revenue is projected to total EC\$55.37 million. The UKG committed to providing EC\$17.00 million and a request is pending for EC\$4.89 million. The Government of Anguilla is expecting EC\$10.50 million from EDF 11 and EC\$23.98 million from the sale of ANGLEC shares to assist with debt obligations associated with the bank resolution.

2.9 BALANCES & FINANCING

The recurrent balances for 2017 is projected to be a surplus of EC\$2.94 million and a capital account balance of EC\$11.05 million. Financing of EC\$10.10 million has been identified, making the overall balance before amortisation EC\$24.08 million. Amortisation payments are budgeted at EC\$23.98 million. Therefore, Governments true fiscal position after debt considerations is EC\$98,071.

**Permanent Secretary, Finance
The Valley
Anguilla**

MINISTRY OF FINANCE CIRCULAR NO. 2 OF MARCH, 2017

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

**SUBJECT: BUDGET FOR 2017 - INSTRUCTIONS TO
ACCOUNTING OFFICERS**

The 2017 Budget was passed by the Anguilla House of Assembly on 14th December, 2016 and came into effect on 6 February, 2017. 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 2017 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 2017 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 2017 estimates and the forward years of 2018 and 2019. 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 2018 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 2017 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 2017. 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 2017 Estimate for Locally Funded Capital was approved in the amount of \$44,329,287. Accounting Officers should establish how this expenditure should take place over the 12 months of the year. Accounting Officers have a responsibility to ensure that capital projects are delivered on time and within budget.

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

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

DEPOSITS AND ADVANCES

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

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

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

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

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

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

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

THE ROLE OF THE ACCOUNTING OFFICER

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

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

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

The Accountant General has been instructed to reject all invoices from Departments that do not comply with standards set by the Financial Administration and Audit Act,

Financial Instructions, General Orders or any other regulations in force.

REALLOCATION

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

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

VIREMENTS

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

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

The specific restrictions regarding the virements are as follows: -

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

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

CONTINGENCIES WARRANTS

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

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

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

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

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

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

However, given the current pressures on Government spending and the need to adhere to the Government's fiscal balance targets, line Ministries should be aware that the Government will continue to apply a strict approach to requests for contingency warrants. Contingency warrants will only be approved in the most exceptional

circumstances and in all cases will require full offsetting funds (or identified revenue source).

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

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

OFFICERS LIABLE TO MAKE GOOD DAMAGE

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

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

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

RIGHT OF SET OFF

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

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

INTERNATIONAL TRAVEL

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

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

COMMUNICATIONS AND UTILITIES

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

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

ministries and departments. If bills are sent directly to your ministry/department from Anglec, please forward them to the Ministry of Finance as soon as possible so that payment can be made in a timely manner.

6. Water bills will continue to be paid by each Ministry for all of its departments.

OVERTIME

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

REVENUE

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

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

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

RATES OF PAY

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

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

Aidan Harrigan

GOVERNMENT OF ANGUILLA
2017-2019 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL BUDGET
DETAILS OF RECURRENT REVENUE 2017 - 2019

SUMMARY BY TYPE AND STANDARD OBJECT

	Actual Revenue 2015	Estimate 2016	End of year Actuals 2016	Proposed Revenue 2017	% change over 2016	Proposed Revenue 2018	Proposed Revenue 2019
TAX REVENUE							
110 Taxes on Property	4,799,972	10,071,363	5,820,688	7,000,100	20%	7,350,100	7,700,100
112 Taxes on Income	13,852,684	14,376,925	14,436,662	15,630,100	8%	500,000	500,000
115 Domestic Goods and Services	44,071,614	54,048,982	37,266,009	49,770,000	34%	51,760,000	52,930,000
120 Licences	14,710,912	19,325,884	18,043,734	19,690,808	9%	20,650,141	21,657,456
125 Taxes on International Trade	20,145,000	20,448,975	19,594,076	20,620,000	5%	21,610,000	22,500,000
130 Duties	65,128,000	67,577,687	65,193,662	69,512,017	7%	73,032,018	76,702,019
TOTAL TAX REVENUE	162,708,181	185,849,816	160,354,831	182,223,025	14%	174,902,259	181,989,575
135 Fees, Fines, Permits	20,057,561	23,033,416	20,749,041	22,810,000	10%	22,970,271	24,311,261
140 Rents, Interest and Dividends	2,441,339	4,421,835	1,804,435	4,000,000	122%	4,200,000	4,400,000
145 ECCB Profits	-	100	-	100		100	100
150 Other Revenue	5,940,500	5,769,190	5,802,919	5,863,175	1%	6,403,571	6,715,264
TOTAL NON-TAX REVENUE	28,439,400	33,224,541	28,356,395	32,673,275	15%	33,573,941	35,426,625
TOTAL REVENUE	191,147,581	219,074,357	188,711,226	214,896,300	14%	208,476,200	217,416,200
CAPITAL REVENUE							
EDF Funding	-	12,000,000	-	10,500,000		12,000,000	12,000,000
UKG Grant (16,000,000; 4,891,987 Fire Services/NDP/ACORN tentative)	3,740,502	4,000,000	4,395,821	20,891,987		-	-
Development Fund	-	-	-	-		8,000,000	9,700,000
Anglec Shares	-	16,282,500	-	23,982,651		-	-
Loan/Private Financing	-	-	-	-		-	-
CDB Loan (Anguilla Community College)	-	-	-	-		-	-
CCRIF (Disaster Recovery & Mitigation)	-	-	-	-		-	-
PAHO (Steps Survey)	-	-	120,000	-		-	-
Reserves	-	-	-	-		-	-
Over Draft Facility	-	-	-	-		-	-
TOTAL CAPITAL REVENUE	3,740,502	32,282,500	4,515,821	55,374,638		20,000,000	21,700,000
TOTAL OVERALL REVENUE	194,888,083	251,356,857	193,227,047	270,270,938	40%	228,476,200	239,116,200

GOVERNMENT OF ANGUILLA
2017-2019 ESTIMATES OF RECURRENT REVENUE BUDGET
DETAILS OF RECURRENT REVENUE 2017-2019

REVENUE SOURCE	Actual Revenue 2015	Estimate 2016	End of year Actual 2016	Proposed Estimate 2017	Proposed Estimate 2018	Proposed Estimate 2019
<u>110 Taxes on Property</u>						
11001 - Property Tax	4,799,972	10,071,263	5,820,688	7,000,000	7,350,000	7,700,000
11002 - Vacation Residential Levy	0	100	0	100	100	100
Total 110	4,799,972	10,071,363	5,820,688	7,000,100	7,350,100	7,700,100
<u>112 Taxes on Income</u>						
11201 - Interim Stabilization Levy/Payroll Tax	13,852,684	13,905,000	14,436,662	15,140,000	0	0
11202 -Withholding Tax	0	100	0	100	0	0
11203 - Training/Education Levy	0	471,825	0	490,000	500,000	500,000
Total 112	13,852,684	14,376,925	14,436,662	15,630,100	500,000	500,000
<u>115 Taxes on Domestic Goods and Services</u>						
11501 - Accommodation Tax	18,339,500	21,317,180	17,075,745	19,850,000	20,860,000	21,100,000
11502 - Bank Deposit Levy	5,099,691	5,201,685	1,747,722	4,080,000	4,080,000	4,120,000
11503 - Entertainment Tax	6,839	6,000	0	0	0	0
11504 - Stamp Duty	10,928,799	12,000,000	7,080,657	11,000,000	11,220,000	11,400,000
11505 - Environmental Levy	4,069,895	5,183,598	4,029,840	4,620,000	4,860,000	5,100,000
11506 - Tourism Marketing Levy	1,183,543	3,535,584	2,243,229	2,600,000	2,730,000	2,800,000
11507 - Communication Levy	3,968,611	5,098,725	4,948,492	5,220,000	5,480,000	5,800,000
11509 - Medical School & Student Levy	474,736	426,210	140,324	1,120,000	1,180,000	1,200,000
11510 - Anglec Gross Revenue Tax	0	520,000	0	520,000	550,000	570,000
11511 - Petroleum Gross Revenue Tax	0	760,000	0	760,000	800,000	840,000
Total 115	44,071,614	54,048,982	37,266,009	49,770,000	51,760,000	52,930,000
<u>120 Licences</u>						
12002 - Amateur Radio	49,355	90,000	46,450	51,376	53,978	56,710
12003 - ANGLEC	300,000	750,000	1,175,176	750,000	750,000	750,000
12004 - Telecommunication Licences	847,700	1,033,130	2,266,876	2,365,362	2,485,152	2,610,948
12005 - Banking Licence	400,000	400,000	0	0	0	0
12006 - Boat and Permits	45,539	56,135	47,400	58,745	61,720	64,845
12009 - Diving Permits	2,414	1,000	2,269	2,372	2,492	2,618
12010 - Dog	15,475	23,000	16,972	17,688	18,584	19,525
12011 - Drivers	1,990,133	2,398,688	2,162,004	2,524,141	2,651,973	2,786,213
12012 - Firearms	56,311	60,000	52,728	54,771	57,545	60,457
12013 - Fishing	24,495	35,815	40,647	40,001	42,027	44,154
12014 - Food Handlers	201,030	200,000	196,915	200,094	210,228	220,869
12016 - Liquor	238,633	282,100	263,180	292,713	307,537	323,104
12017 - Lottery	170,650	204,475	218,757	223,821	235,156	247,059
12018 - Marriage	73,820	68,820	67,315	66,951	70,341	73,902
12019 - Mooring Permits	4,525	0	825	862	906	952
12020 - Motor Vehicles	6,845,874	8,772,734	8,026,163	9,205,872	9,672,092	10,161,681
12023 - Petroleum	89,300	1,500,000	101,300	105,888	111,250	116,882
12026 - Trade, Business & Professional	2,480,412	2,504,532	2,632,055	2,734,436	2,872,918	3,018,341
12027 - Caribbean Beacon - Transmitting	0	10,000	0	0	0	0
12028 - Traveling Agents	27,320	32,980	34,900	35,435	37,230	39,114
12030 - Import Licence - Block & Cement	847,925	902,375	691,803	960,279	1,008,911	1,059,981

GOVERNMENT OF ANGUILLA
2017-2019 ESTIMATES OF RECURRENT REVENUE BUDGET
DETAILS OF RECURRENT REVENUE 2017-2019

REVENUE SOURCE	Actual Revenue 2015	Estimate 2016	End of year Actual 2016	Proposed Estimate 2017	Proposed Estimate 2018	Proposed Estimate 2019
12099 - Other Licenses	0	100	0.00	0	100	100
Total 120	14,710,912	19,325,884	18,043,734	19,690,808	20,650,141	21,657,456
<u>125 Taxes on International Trade and Transactions</u>						
12501 - Cruise Permits	1,040,975	1,288,000	986,509	1,000,000	1,000,000	1,000,000
12502 - Embarkation Tax	1,350,705	2,453,870	1,265,448	1,740,000	1,830,000	1,900,000
12504 - Airline Ticket Tax	59,535	80,000	23,668	10,000	0	100,000
12505 - Customs Surcharge	17,693,785	16,627,105	17,318,452	17,870,000	18,780,000	19,500,000
Total 125	20,145,000	20,448,975	19,594,076	20,620,000	21,610,000	22,500,000
<u>130 Duties</u>						
13001 - Export Duty	0	500	0	500	500	500
13002 - Import Duty - Alcohol	5,122,155	5,202,337	5,845,597	5,579,757	5,862,241	6,156,763
13005 - Import Duty Fuel and Gas	14,315,422	15,874,850	13,930,274	16,045,152	16,857,682	17,704,836
13006 - Import Duty - Other	45,690,423	46,500,000	45,417,791	47,886,608	50,311,595	52,839,920
Total 130	65,128,000	67,577,687	65,193,662	69,512,017	73,032,018	76,702,019
Total Tax Revenue	162,708,181	185,849,816	160,354,831	182,223,025	174,902,259	181,989,575
<u>135 Fees, Fines and Permits</u>						
13503 - Agricultural Fees and Supplies	20,118	15,532	10,918	16,000	16,000	16,000
13504 - Alien Land Holding Lic./Penalties	46,226	100	34,049	100	100	100
13505 - Belonger Status Fees	83,412	72,000	63,538	72,000	73,000	73,000
13506 - Births Deaths & Marriage Cert.	55,459	70,962	57,675	60,000	71,000	71,000
13507 - Building Permits	57,307	69,480	70,141	57,000	67,000	67,000
13509 - Company Annual Fees	9,386,023	10,030,472	9,081,696	10,595,400	11,276,671	11,476,661
13510 - Company Registration & Docs.	794,158	867,390	697,272	867,000	868,000	868,000
13511 - Court Fines and Fees	587,436	956,520	694,491	956,000	957,000	957,000
13512 - Customs Officer Fees	117,450	117,380	73,524	117,000	118,400	119,400
13513 - Customs Penalties	7,258	100	0	100	100	100

GOVERNMENT OF ANGUILLA
2017-2019 ESTIMATES OF RECURRENT REVENUE BUDGET
DETAILS OF RECURRENT REVENUE 2017-2019

REVENUE SOURCE	Actual Revenue 2015	Estimate 2016	End of year Actual 2016	Proposed Estimate 2017	Proposed Estimate 2018	Proposed Estimate 2019
13515 - Domain Name Registration	0	127,710	751,016	127,000	128,000	128,000
13516 - Estate Fees	28,056	30,000	89,038	30,000	30,000	30,000
13517 - Examination Fees	0	100	0	100	100	100
13518 - Extension of Stay	1,940,204	1,851,165	2,023,933	1,852,000	1,500,000	2,052,000
13520 - Land Registry Fees	314,002	568,000	519,242	568,000	568,000	588,000
13521 - Legal Fees	0	100	0	100	100	100
13525 -Naturalization & Registration Fees	220,190	85,000	220,535	85,000	230,000	280,000
13528 - Planning Permits	63,479	87,270	64,551	87,270	87,270	87,270
13533 - Passport Fees	186,105	289,270	165,249	289,270	289,270	289,270
13534 - Patent Registration	44,906	42,030	45,740	42,030	42,030	42,030
13535 - Permanent Resident Fees	148,950	100,000	356,700	100,000	100,000	100,000
13537 - Police Certificates	125,950	116,245	147,940	116,244	116,244	116,244
13539 - Pound Fees	60	500	0	500	500	500
13541 - Survey Fees	580	5,000	0	5,000	5,000	5,000
13542 - Terminal Fees - Post Office	35,825	50,000	25,204	50,000	50,000	50,000
13543 - Trademarks Registration	229,189	272,930	220,455	273,000	273,000	273,000
13544 - Traffic Ticketing Fines	233,610	204,960	188,267	205,000	205,000	205,000
13545 - Travel Permit Fees	9,350	8,500	11,200	8,500	8,500	8,500
13547 - Veterinary Services Fees	7,150	8,230	8,498	8,230	8,230	8,230
13548 - Work Permit Fees	4,280,492	4,718,050	4,251,269	4,718,100	4,300,100	4,798,100
13549 - Container Road Fees	262,400	221,940	257,350	222,000	242,000	262,000
13551 - Administrative Fees - Passport	306	200	48	200	200	200
13552 - A.L.H.L. Application Fees	30,108	50,000	37,635	50,000	50,000	50,000
13553 - Villa Rental Fees Under A.L.H.L	590,447	764,380	359,993	0	0	0
13554 - Overseas Agent Administration Fees	672	34,225	23,253	34,556	35,256	35,256
13555 - Penalty Bonds	0	100	0	100	100	100
13556 - Court Mediation	16,744	20,000	14,556	20,000	20,000	20,000
13557 - Government Employee Penalties	5,250	28,000	6,960	28,000	28,000	28,000
13559 - Reg.Agent/Off Fees	0	139,375	0	139,000	140,000	140,000
13560 - Student Permit	118,765	100	151,616	100	55,000	55,000
13561 - Student Work Permit	0	100	2,688	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.	9,921	10,000	22,800	10,000	11,000	11,000
Total 135	20,057,561	23,033,416	20,749,041	22,810,000	22,970,271	24,311,261

GOVERNMENT OF ANGUILLA
2017-2019 ESTIMATES OF RECURRENT REVENUE BUDGET
DETAILS OF RECURRENT REVENUE 2017-2019

REVENUE SOURCE	Actual Revenue 2015	Estimate 2016	End of year Actual 2016	Proposed Estimate 2017	Proposed Estimate 2018	Proposed Estimate 2019
<u>140 Rents, Interest and Dividends</u>						
14001 - Annual Lease Maundays Bay	0	1,500,000	0	1,500,000	1,500,000	1,500,000
14002 - Annual Lease Merrywing	0	250,000	0	250,000	250,000	250,000
14004 - Interest on Bank Deposits	1,431,462	1,400,000	1,066,197	1,400,000	1,500,000	1,600,000
14005 - Lease of Government Property	124,825	100,000	172,782	100,000	100,000	100,000
14006 - Rent Agricultural Equipment	27,020	32,510	21,889	33,600	34,400	35,400
14007 - Rent Agricultural Lands	100	500	0	500	500	500
14008 - Rent DICU Equipment	0	100	0	100	100	100
14009 - Rent of Government Buildings	1,240	5,000	1,940	5,000	5,000	5,000
14010 - Rent Non-Agricultural Lands	0	100	0	100	100	100
14011 - Rent Post Boxes	236,501	250,000	239,291	250,000	250,000	250,000
14012 - Rent Public Market	100	600	73	600	600	600
14013 - Royalty All Island Television	161,120	182,725	169,730	159,800	183,000	183,000
14014 - Royalty Private Water Extractions	134,441	450,000	132,533	300,000	376,000	475,000
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	324,531	250,000	0	0	0	0
14099 - Rents, Interest & Dividends Other	0	100	0	100	100	100
Total 140	2,441,339	4,421,835	1,804,435	4,000,000	4,200,000	4,400,000
<u>145 ECCB Profits</u>						
14501 - ECCB Profits	0	100	0	100	100	100
Total 145	0	100	0	100	100	100
<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	18,672	10,000	11,547	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
2017-2019 ESTIMATES OF RECURRENT REVENUE BUDGET
DETAILS OF RECURRENT REVENUE 2017-2019

REVENUE SOURCE	Actual Revenue 2015	Estimate 2016	End of year Actual 2016	Proposed Estimate 2017	Proposed Estimate 2018	Proposed Estimate 2019
15008 - Gains on Exchange	457,777	417,700	377,279	500,000	500,000	500,000
15009 - Income from Broadcasting	257,989	289,485	184,443	280,000	280,000	280,000
15010 - Insurance Settlements	0	100	79,038	100	100	100
15011 - Lapsed Deposits	0	100	0	100	100	100
15012 - Over Payments Recovered	0	100	0	100	100	1,000
15013 - Parcel Post Handling Charges	3,572	5,000	2,307	5,000	5,000	5,000
15014 - Philatelic Sales	0	10,000	0	10,000	10,000	10,000
15015 - Plant Propagation and Sales	700	5,000	430	5,000	5,000	5,000
15016 - Post Office Promotional Sales	11,596	50,000	8,634	50,000	50,000	50,000
15017 - Previous Years Reimbursements	171,680	100	128,942	100	100	100
15018 - Refund Social Security Benefits	940,147	950,000	1,096,553	984,167	1,486,171	1,265,464
15019 - Sales by Auction	10,753	100	26,151	100	100	100
15020 - Sale of Company Documents	967,331	1,052,400	878,908	951,807	970,000	1,410,400
15022 - Sale of Government Equipment	11,067	100	0	100	100	100
15023 - Sale of Maps and Flags	7,062	5,100	2,881	5,100	5,100	5,100
15024 - Sale of Insecticides	23,822	23,890	22,120	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	33,520	36,960	34,105	37,000	37,000	37,000
15028 - Sale of Seeds, Seedlings, etc.	29,017	42,760	30,281	43,000	43,000	43,000
15030 - Sale of Stamps	381,824	262,535	229,927	262,600	262,600	262,600
15031 - Sale of Vegetables & Fruits	47	1,000	358	1,000	1,000	1,000
15036 - Express Mail Services	0	100	300	100	100	100
15038 - Sale of Government Land	0	100	0	100	100	100
15040 - Refund on Expenditure	62,756	100	16,897	100	100	100
15041 - Bulk Postage	0	2,500	0	3,000	3,000	3,000
15042 - Cable and Wireless Discounts	0	100	0	100	100	100
15046 - Repayment of Student Bonds	345,316	355,000	277,703	365,000	375,000	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	1,663,136	1,751,000	1,833,960	1,801,000	1,801,000	1,831,000
15052 - Money Transfer Services	166,654	158,830	138,020	169,000	170,000	180,000
15099 - Other Revenue	376,062	328,230	422,136	342,700	351,900	393,000
Total 150	5,940,500	5,769,190	5,802,919	5,863,175	6,403,571	6,715,264
Total Non Tax Revenue	28,439,400	33,224,541	28,356,395	32,673,275	33,573,941	35,426,625
TOTAL REVENUE	191,147,581	219,074,357	188,711,226	214,896,300	208,476,200	217,416,200

**GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT EXPENDITURE AND CAPITAL
SUMMARY OF APPROPRIATIONS**

SCHEDULE

PROGRAM	MINISTRY	ESTIMATE 2017	ESTIMATE 2016
<u>PART 1 - RECURRENT EXPENDITURE</u>			
		\$	\$
001R	HE THE GOVERNOR	30,524,412	28,842,733
350R	MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING AND ENVIRONMENT	7,324,758	7,314,091
450R	MINISTRY OF FINANCE, ECONOMIC DEVELOPMENT INVESTMENT, COMMERCE, TOURISM. LANDS AND PHYSICAL PLANNING	76,792,604	72,600,378
550R	MINISTRY OF SOCIAL DEVELOPMENT	79,280,345	76,937,751
650R	MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS UTILITIES AND HOUSING, AGRICULTURE, FISHERIES AND INFORMATION TECHNOLOGY	18,038,810	16,661,863
	TOTAL RECURRENT EXPENDITURE	211,960,929	202,356,816
<u>PART 11 - CAPITAL</u>			
001D	HE THE GOVERNOR	0	0
350D	MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING AND ENVIRONMENT	0	0
450D	MINISTRY OF FINANCE, ECONOMIC DEVELOPMENT INVESTMENT, COMMERCE, TOURISM. LANDS AND PHYSICAL PLANNING	3,534,270	2,990,000
550D	MINISTRY OF SOCIAL DEVELOPMENT	10,525,300	8,726,800
650D	MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS UTILITIES AND HOUSING, AGRICULTURE, FISHERIES AND INFORMATION TECHNOLOGY	30,269,717	14,831,000
	TOTAL CAPITAL	44,329,287	26,547,800
	TOTAL RECURRENT AND CAPITAL EXPENDITURES	256,290,216	228,904,616

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
SUMMARY OF RECURRENT EXPENDITURE BY DEPARTMENT

No	Min	Program	DEPARTMENT	Personal Emoluments	Goods and Services	Other Expenditure	Restricted Expenditure	Retirement Benefits	Interest Payments	Grants & Contributions	Social Services	Actual 2015	Estimate 2016	Estimate 2017	Estimate 2018	Estimate 2019	% over 2016	
1	01	001	H E THE GOVERNOR	825,374	93,761							886,213	1,015,351	919,135	919,135	919,135	-9.5%	
2	10	100	PUBLIC ADMINISTRATION	1,841,110	7,777,157	40,000						4,766,640	6,772,516	9,658,267	11,546,375	11,546,375	42.6%	
3	10	102	HOUSE OF ASSEMBLY	840,377	73,928							1,069,036	877,237	914,305	914,305	914,305	4.2%	
4	10	103	DISASTER MANAGEMENT	563,091	234,700	35,000						739,075	804,070	832,791	845,791	845,791	3.6%	
5	20	200	POLICE	9,310,460	2,328,444							10,876,314	11,649,148	11,638,904	11,638,904	11,638,904	-0.1%	
6	25	250	JUDICIAL	1,468,789	619,616					1,491,500	50,000	3,427,293	3,401,619	3,629,905	3,611,699	3,611,699	6.7%	
7	30	300	ATTORNEY GENERAL'S CHAMBERS	1,986,429	944,676							4,382,346	4,322,792	2,931,105	2,931,105	2,931,105	-32.2%	
			<i>Ministry's Total</i>	16,835,630	12,072,282	75,000	0	0	0	1,491,500	50,000	26,146,918	28,842,733	30,524,412	32,407,314	32,407,314	5.8%	
8	35	350	MINISTRY OF HOME AFFAIRS, NATURAL RESOURCES	925,494	618,060	48,000												
9	35	351	IMMIGRATION	2,784,784	255,150						369,138	2,130,018	1,786,499	1,960,692	1,827,746	1,827,746	9.8%	
10	35	352	INFORMATION AND BROADCASTING	827,924	72,948					13,000		907,368	924,620	913,872	918,872	918,872	-1.2%	
11	35	355	LABOUR	539,251	170,069							748,578	748,696	709,320	709,320	709,320	-5.3%	
12	35	358	DEPARTMENT OF ENVIRONMENT	557,880	143,060							801,387	828,892	700,940	819,506	819,506	-15.4%	
			<i>Ministry's Total</i>	5,635,333	1,259,287	48,000	0	0	0	382,138	0	7,433,738	7,314,091	7,324,758	7,315,378	7,315,378	0.1%	
13	45	450	MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	2,799,143	1,302,942	2	1,403,600		17,421,239	9,768,005		23,379,378	30,894,233	32,694,931	32,744,024	31,654,281	5.8%	
14	45	451	TREASURY	4,344,850	9,400,448	1,590,000		10,764,200	9,000	2,583,350		26,800,509	27,185,939	28,691,848	27,541,348	27,541,348	5.5%	
15	45	452	CUSTOMS DEPARTMENT	4,435,952	865,861							4,122,800	4,664,430	5,301,813	5,054,767	5,054,767	13.7%	
16	45	453	COMMERCIAL REGISTRY	432,746	996,588							1,391,554	1,299,347	1,429,334	1,429,334	1,429,334	10.0%	
17	45	454	POST OFFICE	1,546,024	1,013,624							2,784,431	2,736,782	2,559,648	2,550,362	2,550,362	-6.5%	
18	45	456	INTERNAL AUDIT	641,881	22,638							658,403	664,519	664,519	664,519	664,519	0.0%	
19	45	457	STATISTICS	770,942	60,975	151,426						636,248	983,343	983,343	1,073,343	1,182,769	0.0%	
20	45	458	INLAND REVENUE	1,678,752	241,069							1,526,051	1,563,552	1,919,821	2,040,197	2,040,197	22.8%	
21	45	459	LANDS AND SURVEYS	1,321,846	163,336							1,418,452	1,424,092	1,485,182	1,502,117	1,502,117	-	
22	45	460	PHYSICAL PLANNING	977,558	84,607							1,033,417	1,062,165	1,062,165	1,062,165	1,062,165	-	
			<i>Ministry's Total</i>	18,949,694	14,152,088	1,741,428	1,403,600	10,764,200	17,430,239	12,351,355	0	63,751,243	72,478,402	76,792,604	75,662,176	74,681,859	6.0%	
23	55	550	MINISTRY OF SOCIAL SERVICES	1,994,265	2,588,982	188,384												
24	55	551	EDUCATION DEPARTMENT	23,725,550	1,610,838													
25	55	554	DEPARTMENT OF SOCIAL DEVELOPMENT	1,610,912	215,384													
26	55	557	LIBRARY SERVICES	794,867	297,340													
27	55	559	H M PRISON	3,622,328	1,143,995													
28	55	560	DEPARTMENT OF HEALTH PROTECTION	1,633,237	4,092,358	800												
29	55	561	DEPARTMENT OF PROBATION	1,762,538	477,985													
30	55	562	DEPARTMENT OF SPORTS	711,999	289,820													
31	55	563	DEPARTMENT OF YOUTH AND CULTURE	700,448	314,044													
			<i>Ministry's Total</i>	36,556,144	11,030,746	189,184	0	0	0	25,121,026	6,383,245	74,876,396	76,937,751	79,280,345	62,757,969	62,750,920	3.0%	
32	65	650	MINISTRY OF INFRASTRUCTURE	1,494,320	1,544,113													
33	65	652	INFRASTRUCTURE COMM & UTILITIES	1,957,148	2,365,244													
36	65	654	AGRICULTURE	936,683	497,804													
37	65	655	FISHERIES AND MARINE RESOURCES	705,351	243,172													
34	65	656	ANGUILLA FIRE AND RESCUE SERVICES	3,715,803	456,681	2,500												
35	65	657	DEPART. OF INFORMATION TECH AND E-GOVERNMENT SERVICES	1,876,829	2,243,162													
			<i>Ministry's Total</i>	10,686,134	7,350,176	2,500	0	0	0	0	0	15,536,699	16,661,863	18,038,810	18,384,305	18,384,305	8.3%	
			TOTAL	88,662,935	45,864,579	2,056,112	1,403,600	10,764,200	17,430,239	39,346,019	6,433,245	187,744,994	202,234,840	211,960,929	196,527,142	195,539,776	4.8%	
				49,324,291														

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

	2017	2018	2019
TOTAL REVENUE	270,270,938	228,476,200	239,116,200
RECURRENT REVENUE	214,896,300	208,476,200	217,416,200
Tax Revenue	182,223,025	174,902,259	181,989,575
Taxes on Income	15,630,100	500,000	500,000
Taxes on Property	7,000,100	7,350,100	7,700,100
Taxes on Domestic Goods and Services	49,770,000	51,760,000	52,930,000
Licenses	19,690,808	20,650,141	21,657,456
Taxes on International Trade and Transactions	90,132,017	94,642,018	99,202,019
Nontax Revenue	32,673,275	33,573,941	35,426,625
Fees, Fines and Permits	22,810,000	22,970,371	24,311,361
Rents, Interests and Dividends	4,000,000	4,200,000	4,400,000
Other Revenue	5,863,275	6,403,570	6,715,264
CAPITAL REVENUE	55,374,638	20,000,000	21,700,000
EDF funding	10,500,000	12,000,000	12,000,000
UK	16,000,000	-	-
UK (Fire Services/NDP/ACORN tentative)	4,891,987	-	-
Development Fund	-	8,000,000	9,700,000
Sale of Anglec Shares	23,982,651	-	-
TOTAL EXPENDITURE	256,290,216	211,527,142	207,539,776
RECURRENT EXPENDITURE	211,960,929	196,527,142	195,539,776
Personal Emoluments	88,662,935	89,832,232	89,811,232
Wages	4,920,044	5,084,106	5,084,106
Salaries	83,742,891	84,748,126	84,727,126
Retiring Benefits	10,764,200	9,113,700	9,113,700
Interest Payments	17,430,239	17,179,332	16,090,929
Domestic	10,096,945	9,715,167	9,164,167
Foreign	7,333,294	7,464,165	6,926,762
Goods and Services	49,324,291	51,849,920	51,971,957
Travel & Subsistence	1,150,386	1,150,386	1,150,386
Utilities	5,865,362	5,865,362	5,865,362
Supplies & Materials	3,858,017	3,910,321	3,947,772
Operating & Maintenance	6,768,841	6,834,074	6,834,074
Rental	5,708,402	5,712,422	5,712,422
Communications	941,212	940,212	940,212
Consultancy & Training	14,339,878	16,119,937	16,118,597
Other	10,692,193	11,317,206	11,403,132
Current Transfers	45,779,264	28,551,958	28,551,958
Grants & Contributions	39,346,019	23,204,912	23,204,912
Social Services	6,433,245	5,347,046	5,347,046
TOTAL CAPITAL EXPENDITURE	44,329,287	15,000,000	12,000,000
CURRENT ACCOUNT (Surplus/(Deficit))	2,935,371	11,949,058	21,876,424
CAPITAL ACCOUNT (Surplus/Deficit)	11,045,351	5,000,000	9,700,000
PRIMARY ACCOUNT	41,510,961	34,128,390	47,667,353
OVERALL BALANCE(Surplus/(Deficit)) after financing-before amortization	24,080,722	16,949,058	31,576,424
Debt Amortisation	23,982,651	23,759,648	25,108,163
OVERALL BALANCE(Surplus/(Deficit)) w/ Amortisation	98,071	(6,810,590)	6,468,261
FINANCING:	10,100,000		
CCRIF	1,600,000		
CDB	8,500,000		

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL BUDGET
MEDIUM TERM FISCAL SUMMARY ACTUALS 2014 - 2016

	2014	2015	2016
TOTAL REVENUE	200,176,883	194,888,081	193,227,047
RECURRENT REVENUE	185,355,516	191,147,579	188,711,226
Tax Revenue	156,313,866	162,708,180	160,354,831
Taxes on Income	13,214,989	13,852,683	14,436,662
Taxes on Property	4,462,981	4,799,972	5,820,688
Taxes on Domestic Goods and Services	45,243,133	44,071,614	37,266,009
Licenses	13,173,016	14,710,911	18,043,734
Taxes on International Trade and Transactions	80,219,748	85,273,000	84,787,738
Nontax Revenue	29,041,650	28,439,400	28,356,395
Fees, Fines and Permits	20,314,990	20,057,561	20,749,041
Rents, Interests and Dividends	2,677,106	2,441,339	1,804,435
Other Revenue	6,049,554	5,940,500	5,802,919
CAPITAL REVENUE	14,821,367	3,740,502	4,515,821
EDF 10 Grant	11,742,278	-	-
Private Grants	3,079,089	-	-
UK Grant	-	3,740,502	4,395,821
PAHO (STEPS Survey)	-	-	120,000
TOTAL EXPENDITURE	184,606,099	195,169,043	199,011,792
RECURRENT EXPENDITURE	181,175,795	187,744,993	187,645,954
Wages and Salaries	80,686,134	82,403,750	84,572,948
Wages	4,488,347	4,436,925	4,808,548
Salaries	76,197,787	77,966,824	79,764,401
Retiring Benefits	8,908,469	11,668,921	9,960,282
Interest Payments	9,432,317	8,375,724	11,985,144
Domestic	3,133,230	2,407,788	7,341,798
Foreign	6,299,087	5,967,936	4,643,346
Goods and Services	40,203,019	40,756,716	38,580,520
Travel & Subsistence	1,236,998	1,373,204	1,438,116
Utilities	6,806,569	7,767,772	3,722,233
Supplies & Materials	3,233,250	3,710,778	3,109,889
Operating & Maintenance	6,253,263	6,735,675	6,087,241
Rental	5,036,450	5,103,327	5,341,219
Communications	1,477,756	1,130,150	651,489
Consultancy & Training	9,751,979	8,487,269	7,421,713
Other	6,406,755	6,448,543	10,808,621
Current Transfers	41,945,857	44,539,882	42,547,059
Public Sector	37,025,016	37,953,086	36,534,402
Private Sector	4,920,840	6,586,796	6,012,656
TOTAL CAPITAL EXPENDITURE	3,430,305	7,424,050	11,365,838
CURRENT ACCOUNT (Surplus/(Deficit))	4,179,722	3,402,587	1,065,272
CAPITAL BALANCE	11,391,062	(3,683,548)	(6,850,017)
PRIMARY ACCOUNT	25,003,100	8,094,762	(12,764,211)
Debt Amortisation	-	-	18,964,610
OVERALL BALANCE(Surplus/(Deficit)) incl. Amortisation	15,570,784	(280,962)	(24,749,355)
FINANCING:	3,000,000	7,500,000	24,749,355
Loan/Private Financing(Road Bay Jetty)	-	-	2,701,249
EDF 10 Grant	2,757,554	3,626,115	-
UK Grant	242,446	3,726,529	-
CCRIF	-	61,953	288,571
CDB Loan (Grant)	-	85,403	330,514
Reserves	-	-	11,807,421
Over Draft Facility	-	-	9,621,600

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL BUDGET
2017 - 2019 BUDGET STANDARD OBJECT CODE

STANDARD OBJECT CODE	DESCRIPTION	2017	2018	2019
310	Personal Emoluments	76,479,190	77,079,490	77,079,490
311	Temporary Staff	257,721	224,403	224,403
312	Wages	4,920,044	5,084,106	5,084,106
314	Social Security - Government	3,460,000	3,960,000	3,960,000
315	Ex Gratia Award	1	1	1
316	Allowances	2,812,411	2,881,411	2,860,411
317	Civil Servants Back Pay	130,784	37	37
318	Allowances to House of Assembly	602,784	602,784	602,784
320	Local Travel and Subsistence	522,383	522,383	522,383
322	International Travel and Subsistence	628,003	628,003	628,003
324	Utilities	5,865,362	5,865,362	5,865,362
326	Communications Expense	941,212	940,212	940,212
328	Supplies and Materials	3,487,776	3,540,680	3,578,131
329	Medical Supplies	174,584	174,584	174,584
330	Subscriptions/Periodicals/Books	195,657	195,057	195,057
331	Maintenance of Buildings	404,688	404,688	404,688
332	Maintenance Services	3,194,837	3,255,070	3,255,070
333	Maintenance of Roads	1,626,800	1,626,800	1,626,800
334	Operating Cost	1,542,516	1,547,516	1,547,516
336	Rental of Assets	1,819,522	1,823,542	1,823,542
337	Rental of Heavy Equipment	3,888,880	3,888,880	3,888,880
338	Professional Consultancy Services	5,595,372	5,683,369	5,682,029
340	Insurance	6,682,250	6,682,250	6,682,250
342	Hosting and Entertainment	320,947	153,207	153,207
344	Training	8,744,506	10,436,568	10,436,568
346	Advertising	197,284	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	39,346,019	23,204,912	23,204,912
360	Public Assistance	4,768,046	5,092,046	5,092,046
361	Medical Treatment	1,255,000	255,000	255,000
362	Sports Development	75,364	75,364	75,364
363	Youth Development	253,255	255,494	255,494
364	Culture/Art Development	81,580	81,580	81,580
370	Refunds	300,000	300,000	300,000
372	Claims Against Government	1,285,000	1,285,000	1,285,000
374	Sundry Expenses	471,111	541,138	627,064
380	Debt Servicing - Domestic	10,096,945	9,715,167	9,164,167
382	Debt Servicing -Foreign	7,333,294	7,464,165	6,926,762
384	Special Expenditure	1	1	1
390	Restricted Expenditure	1,403,600	1,703,600	1,703,600
Total		211,960,929	196,527,142	195,539,776

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL BUDGET
CONTRIBUTIONS TO GOVERNMENT AGENCIES AND OTHER INSTITUTIONS

	Approved Estimate 2017	Approved Estimate 2016
Anguilla Tourist Board	9,300,000	9,200,000
Health Authority of Anguilla	16,662,413	16,162,413
Anguilla Community College	3,115,178	3,115,178
Anguilla Chamber of Commerce	167,618	167,618
Anguilla National Trust	360,000	360,000
Anguilla Finance	540,631	744,631
Albena Lake Hodge Comprehensive School - Board of Governors	1,723,764	1,634,764
Pre-Schools	388,500	388,500
TOTAL	32,258,104	31,773,104

Statement of Public Debt and Contingent Liabilities

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 2016 and projections for 2017 are provided in

Table 5: FFSD Debt Ratios – Actuals 2016 & Projections 2017

Ratios	Calculations	Benchmark Targets	Actual 2016	Projections 2017
Net Debt Ratio	Central Government Debt + Risk Weighted Government Guaranteed Debt - Liquid Assets/Recurrent Revenue	Max 80%	239.09	226.47
Variance			159.09	146.47
Debt Service Ratio	Debt Servicing Risk Weighted/Recurrent Revenue	Max 10%	16.72	19.73
Variance			6.72	9.73
Liquid Assets Reserves Ratio	Liquid Assets/Recurrent Expenditure	Min 25% (90 Days)	8.36% (30 Days)	7.45% (27 Days)
Variance			-16.64% (-60 Days)	-17.55% (-63 Days)

The net debt and debt service ratios measure the long-term affordability of the level of public debt. In 2016 the net debt and debt service ratios breached the benchmark by 159.09 and 6.72 percentage points respectively.

The net debt calculation for 2017, assumes borrowing of EC\$52.00 million (for the Depositors Trust Fund which did not materialize in 2016), disbursements of EC\$8.19 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 146.47 and 9.73. The liquid assets ratio which is a measure of the adequacy of cash balances held rather than debt levels, as at the end of 2016 fell short of the benchmark target by 16.64 percentage points. For 2017 the calculations also show that the liquid assets ratio will breach the stipulated target by 17.55 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 2016	DISBURSED OUTSTANDING DEBT 2015
FOREIGN DEBT						
<u>Long Term</u>						
European Investment Bank						
Loan No: 80338	Road Development Phase 1	EURO	2,620,024.00	2,620,024.00	775,280.47	857,704.66
Caribbean Development Bank						
Loan No: 04/SFR-OR-ANL 11142	Second Multi Project	US\$	4,617,000.00	4,617,000.00	418,499.93	698,357.67
Loan No: 06/SFR-OR-ANL 11306	Disaster Management Rehabilitation - Hurricane Lenny	US\$	9,990,000.00	9,042,641.12	3,362,926.52	3,932,898.66
Loan No: 7/SFR-ANL 11302	Hurricane Lenny Immediate Response	US\$	1,350,000.00	1,288,580.58	595,968.54	660,397.58
Loan No: 9/SFR-ANL 11303	Caribbean Catastrophe Risk Insurance Facility (CCRIF)	US\$	540,000.00	540,000.00	202,748.18	270,248.18
Loan No: 4/OR-ANL 11304	Policy-Based Loan	US\$	148,500,000.00	148,500,000.00	133,031,250.05	145,406,250.01
Loan No: 5/OR-ANL 11305	Anguilla Community College Development Project	US\$	8,680,500.00	490,962.15	490,962.15	147,249.28
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	-
Total Foreign Debt					198,277,635.84	151,973,106.04
DOMESTIC DEBT						
<u>Short Term</u>						
Eastern Caribbean Central Bank	Cash Advance	EC\$	14,205,000.00	14,045,822.42	14,045,822.42	9,644,603.17
National Commercial Bank of Anguilla	Overdraft Facility	EC\$	20,000,000.00	14,159,421.26	14,159,421.26	12,125,895.44
<u>Long Term</u>						
Anguilla Social Security Board	Budget Support - 2010	EC\$	50,000,000.00	50,000,000.00	22,222,222.20	27,777,777.76
Anguilla Social Security Board	Bank Resolution Promissory Note	EC\$	214,000,000.00	214,000,000.00	214,000,000.00	-
Total Domestic Debt					264,427,465.88	49,548,276.37
TOTAL FOREIGN AND DOMESTIC DEBT					462,705,101.72	201,521,382.41

STATEMENT OF CONTINGENT LIABILITIES
(Expressed in Eastern Caribbean Dollars)

CREDITOR/REF	PURPOSE/BORROWER	LIABILITY CURRENCY	AMOUNT APPROVED	AMOUNT DISBURSED	DISBURSED OUTSTANDING DEBT 2016	DISBURSED OUTSTANDING DEBT 2015
FOREIGN DEBT						
<u>Long Term</u>						
Caribbean Development Bank						
Loan No: 02/SFR-ANL 11056	Third Line of Credit - Anguilla Development Board	US\$	8,226,426.50	8,226,426.50	0.00	51,712.94
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	952,809.26	1,058,677.02
Loan No: 07/SFR-OR-ANL 11453	Fifth Line of Credit - Anguilla Development Board	US\$	13,500,000.00	13,499,828.44	8,321,974.18	9,395,112.37
Total Foreign Debt					9,274,783.44	10,505,502.33
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	180,000.00	360,000.00
Caribbean Commercial Bank						
Loan No: 3300944	Anguilla Tourist Board	EC\$	750,000.00	749,054.01	266,750.07	320,255.62
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	2,535,024.63	-
Total Domestic Debt					2,981,774.70	680,255.62
Total Contingent Liabilities in respect of loans to third parties					12,256,558.14	11,185,757.95

CENTRAL GOVERNMENT DEBT

	2016	2015	2014	2013	2012	2011
Debt Stock Opening Balance	179,750,883.82	189,450,858.14	196,125,878.18	202,674,213.72	209,288,775.19	210,351,304.76
Foreign	151,973,106.06	156,117,524.82	157,236,989.30	158,229,769.28	159,288,775.19	160,351,304.76
Domestic	27,777,777.76	33,333,333.32	38,888,888.88	44,444,444.44	50,000,000.00	50,000,000.00
Repayments	18,994,738.62	9,785,376.89	6,736,866.76	6,548,335.54	6,614,561.47	1,062,529.57
Foreign	13,409,060.74	4,128,005.66	1,043,126.14	1,044,476.17	1,077,350.38	1,025,082.09
Add/Less: Gain/Loss on Exchange	30,122.32	101,815.67	138,185.06	51,696.19	18,344.47	37,447.48
	13,439,183.06	4,229,821.33	1,181,311.20	992,779.98	1,059,005.91	1,062,529.57
Domestic	5,555,555.56	5,555,555.56	5,555,555.56	5,555,555.56	5,555,555.56	-
New Loans/Disbursements	273,743,712.84	85,402.57	61,846.72	-	-	-
Foreign	59,743,712.84	85,402.57	61,846.72	-	-	-
Domestic	214,000,000.00	-	-	-	-	-
Debt Stock Closing Balance	434,499,858.04	179,750,883.82	189,450,858.14	196,125,878.18	202,674,213.72	209,288,775.19
Foreign	198,277,635.84	151,973,106.06	156,117,524.82	157,236,989.30	158,229,769.28	159,288,775.19
Domestic	236,222,222.20	27,777,777.76	33,333,333.32	38,888,888.88	44,444,444.44	50,000,000.00

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
SUMMARY OF ESTABLISHED POSITIONS

NO. DEPARTMENT	2017		2016	2016
	Authorized	Forecast	Authorized	Actual
1 H E THE GOVERNOR	8	8	8	6
2 PUBLIC ADMINISTRATION	21	21	21	15
3 HOUSE OF ASSEMBLY	3	3	3	2
4 DISASTER MANAGEMENT	8	8	8	6
5 POLICE	129	120	128	110
6 JUDICIAL	21	21	21	17
7 ATTORNEY GENERAL'S CHAMBERS	17	17	17	14
8 MINISTRY OF HOME AFFAIRS, NATURAL RESOURCES	11	11	10	6
9 IMMIGRATION	62	48	62	46
10 INFORMATION AND BROADCASTING	16	16	16	11
11 LABOUR	10	10	10	8
12 DEPARTMENT OF ENVIRONMENT	13	13	12	5
13 MINISTRY OF FINANCE , ECONOMIC DEVELOPMENT & TOURISM	31	31	31	22
14 TREASURY	12	12	12	11
15 CUSTOMS DEPARTMENT	75	75	74	57
16 COMMERCIAL REGISTRY	6	6	6	5
17 POST OFFICE	29	29	29	19
18 INTERNAL AUDIT	8	8	8	7
19 STATISTICS	16	15	16	7
20 INLAND REVENUE	37	34	37	16
21 LANDS AND SURVEYS	24	24	24	13
22 PHYSICAL PLANNING	21	13	20	10
23 MINISTRY OF SOCIAL DEVELOPMENT	23	23	22	15
24 EDUCATION	304	306	296	276
25 DEPARTMENT OF SOCIAL DEVELOPMENT	19	19	19	13
26 LIBRARY SERVICES	14	16	15	10
27 H M PRISON	55	55	55	52
28 HEALTH PROTECTION	22	21	22	16
29 DEPARTMENT OF PROBATION	30	26	30	22
30 DEPARTMENT OF SPORTS	9	9	7	6
31 DEPARTMENT OF YOUTH AND CULTURE	10	9	8	7
32 MINISTRY OF INFRASTRUCTURE	15	15	11	8
33 DEPARTMENT OF INFRASTRUCTURE, COMMUNICATIONS & UTILITIES	26	26	26	13
34 AGRICULTURE	13	13	13	5
35 FISHERIES & MARINE RESOURCES	13	13	13	10
36 ANGUILLA FIRE AND RESCUE SERVICES	74	74	64	48
37 DEPARTMENT OF INFORMATION & E-GOVERNMENT SERVICES	30	30	30	20
TOTALS	1235	1198	1204	934

GOVERNMENT OF ANGUILLA
2017 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		2015 Actual Expenditure	2016 Approved Budget	2016 Revised Estimate	2017 Budget Estimates	2018 Forward Estimates	2019 Forward Estimates
001	HE THE GOVERNOR	886,213	1,015,351	1,015,351	919,135	919,135	919,135
100	PUBLIC ADMINISTRATION	4,766,640	6,772,516	6,772,516	9,658,267	11,546,375	11,546,375
102	HOUSE OF ASSEMBLY	1,069,036	877,237	877,237	914,305	914,305	914,305
103	DISASTER MANAGEMENT	739,075	804,070	804,070	832,791	845,791	845,791
200	ROYAL ANGUILLA POLICE FORCE	10,876,314	11,649,148	11,649,148	11,638,904	11,638,904	11,638,904
250	JUDICIAL	3,427,293	3,401,619	3,401,619	3,629,905	3,611,699	3,611,699
300	ATTORNEY GENERAL'S CHAMBERS	4,382,346	4,322,792	4,322,792	2,931,105	2,931,105	2,931,105
	MINISTRY TOTAL	26,146,918	28,842,733	28,842,733	30,524,412	32,407,314	32,407,314
CAPITAL EXPENDITURE							
10 100	PUBLIC ADMINISTRATION				-	-	-
	MINISTRY TOTAL EXPENDITURE				30,524,412	32,407,314	32,407,314

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
THE GOVERNORS OFFICE
PROGRAMME 10 100

	2017 Budget Ceiling	2018 Forward Estimate	2019 Forward Estimate
Recurrent Expenditure			
Baseline Recurrent 2016 Budget and Forward Estimates Ceiling	30,178,579	30,178,579	30,178,579
Approved New Spending Proposals			
Governor's Office	-	-	-
Public Administration	2,936,915	4,199,402	4,199,402
House of Assembly	37,068	37,068	37,068
Disaster Management	6,720	6,720	6,720
Royal Anguilla Police Force	107,844	107,844	107,844
Judicial	202,706	184,500	184,500
Attorney General's Chambers	-	-	-
TOTAL	3,291,253	4,535,534	4,535,534
Approved Savings Options			
Governor's Office	8,928	8,928	8,928
Public Administration	718,084	92,463	92,463
House of Assembly	-	-	-
Disaster Management	13,000	-	-
Royal Anguilla Police Force	289,268	289,268	289,268
Judicial	-	-	-
Attorney General's Chambers	1,585,208	1,585,208	1,585,208
TOTAL	2,614,488	1,975,867	1,975,867
<i>Price Adjustment (within Personal Emoluments)</i>	330,932	330,932	330,932
FINAL 2017 Recurrent and Forward Estimates Ceiling and Forward Estimates	30,524,412	32,407,314	32,407,314
Capital Expenditure			
Programme: 10 100	2017 Capital Budget	2018 Forward Estimate	2019 Forward Estimate
Name of Project			
FINAL 2017 Capital Budget	-	-	-

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
H.E. THE GOVERNOR
PROGRAMME 001

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

		RECURRENT EXPENDITURES					
STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL 2015 \$	APPROVED ESTIMATE 2016 \$	REVISED ESTIMATE 2016 \$	APPROVED ESTIMATE 2017 \$	FORWARD ESTIMATE 2018 \$	FORWARD ESTIMATE 2019 \$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	574,663	588,894	588,894	578,634	578,634	578,634
312	Wages	142,745	143,723	143,723	165,719	165,719	165,719
316	Allowances	73,861	81,020	81,020	81,020	81,020	81,020
317	Civil Servants Backpay	-	122,340	122,340	1	1	1
	Total Personal Emoluments	791,269	935,977	935,977	825,374	825,374	825,374
	GOODS AND SERVICES						
320	Local Travel and Subsistence	681	750	750	750	750	750
322	International Travel and Subsistence	14,902	13,503	13,503	13,503	13,503	13,503
324	Utilities	17,120	17,120	17,120	17,120	17,120	17,120
326	Communication Expense	38,874	21,000	21,000	21,000	21,000	21,000
328	Supplies and Materials	13,094	11,000	11,000	14,387	14,387	14,387
332	Maintenance Services	3,592	6,000	6,000	6,000	6,000	6,000
334	Operating Cost	6,680	10,000	10,000	16,000	16,000	16,000
342	Hosting and Entertainment	-	1	1	5,001	5,001	5,001
	Total Goods and Services	94,944	79,374	79,374	93,761	93,761	93,761
	TOTAL ESTIMATES	886,213	1,015,351	1,015,351	919,135	919,135	919,135

ACCOUNTING OFFICER: DEPUTY GOVERNOR

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
H.E THE GOVERNOR
PROGRAMME 001

ESTABLISHMENT DETAILS

2017		2016			2017	2016
Authority	Forecast	Authority	Details	Grade	\$	\$
1	1	1	H.E. The Governor		1	1
1	1	1	Deputy Governor	DG/AG	205,200	215,460
2	2	2	Financial Analyst	F	150,312	150,312
1	1	1	Clerk to Executive Council	F	80,640	80,640
2	2	2	Executive Assistant	G	135,480	134,148
1	1	1	Executive Secretary	H	1	1
8	8	8	TOTALS		571,634	580,562

2017 Personal Emoluments - Standard Object Code 310

Detailed Object Code			2017	2016
31001	Public Officers Salaries		571,634	580,562
31003	Overtime		7,000	5,000
	Total		578,634	585,562

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 100:
DEPARTMENT OF PUBLIC ADMINISTRATION
PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2016

- 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	2016 Estimate	2016 Actuals	Reasons
· Number of training courses conducted.	5	5	
· Numbers of staff attending training courses.	80	500	The results of the civil service survey were received in November after the indicators would have been set and submitted to the Ministry of Finance. The survey highlighted concerns re the level of confidence in the leaders. The theme score % positive for Leadership and Managing Change was 43% out of a possible score of 100%. Public Administration took the necessary steps to respond to it. This included the identification of the Leadership Statement through a consultative process and training across all ministries and departments to bridge the skill gaps between current competencies and the attributes identified in the Leadership Statement. Training in this area remains outstanding for Customs, Fire, Disaster management and Teachers.
· Number of new employees inducted.	20	27	
· Number of scholarships approved.	6	8	
Outcome Indicators			
· Average number of days training per civil servant.	2	2	
· Percentage of civil servants attending training courses	80%	80%	
· Average time to complete induction.	1	1	
· Percentage of scholarships successfully completed.	90%	100%	
· Percentage of sponsored student still working in the Anguilla civil service three/five etc. years after return from study.	90%	90%	

GOVERNMENT OF ANGUILLA
2017 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 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	2017 Estimates	2018 Targets	2019 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.	200%	200%	200%
· 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
2017 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 2015 \$	APPROVED ESTIMATE 2016 \$	REVISED ESTIMATE 2016 \$	APPROVED ESTIMATE 2017 \$	FORWARD ESTIMATE 2018 \$	FORWARD ESTIMATE 2019 \$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	1,690,586	1,745,755	1,745,755	1,692,814	1,692,814	1,692,814
311	Temporary Staff	-	5,000	5,000	5,000	5,000	5,000
312	Wages	8,092	14,625	14,625	14,625	14,625	14,625
316	Allowances	128,431	128,670	128,670	128,670	128,670	128,670
317	Civil Servants Backpay	-	80,611	80,611	1	1	1
	Total Personal Emoluments	1,827,110	1,974,661	1,974,661	1,841,110	1,841,110	1,841,110
	GOODS AND SERVICES						
320	Local Travel and Subsistence	10,748	10,801	10,801	10,801	10,801	10,801
322	International Travel and Subsistence	3,985	20,500	20,500	20,500	20,500	20,500
324	Utilities	279,933	53,807	53,807	53,807	53,807	53,807
326	Communication Expense	7,211	25,000	25,000	25,000	25,000	25,000
328	Supplies and Materials	43,562	50,000	50,000	50,000	50,000	50,000
330	Subscriptions, Periodicals and Books	-	1,000	1,000	1,000	1,000	1,000
332	Maintenance Services	2,223	5,000	5,000	5,000	5,000	5,000
334	Operating Cost	1,246	5,000	5,000	-	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	128,173	173,513	173,513	173,513	173,513	173,513
344	Training	2,115,584	4,304,303	4,304,303	7,288,605	9,171,713	9,171,713
346	Advertising	45,810	40,001	40,001	40,001	40,001	40,001
	Total Goods and Services	2,737,979	4,797,855	4,797,855	7,777,157	9,665,265	9,665,265
	OTHER EXPENDITURE						
374	Sundry Expenses	201,551	-	-	40,000	40,000	40,000
	Total Other Expenditure	201,551.13	-	-	40,000	40,000	40,000
	TOTAL ESTIMATES	4,766,640	6,772,516	6,772,516	9,658,267	11,546,375	11,546,375

ACCOUNTING OFFICER: PERMANENT SECRETARY PUBLIC ADMINISTRATION

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF PUBLIC ADMINISTRATION
PROGRAMME 100

ESTABLISHMENT DETAILS

2017 Authority	2017 Forecast	2016 Authority	Details	Grade	2017 \$	2016 \$
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	Assistant HRM/EAP Coordinator	E	79,044	79,044
1	1	1	Education & Training Officer	E	90,060	90,060
1	1	0	Senior Passport Officer		39,522	0
2	2	2	Passport Officer	G	120,120	128,856
1	1	1	Executive Assistant	G	67,740	67,740
3	3	3	Administrative Officer	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
3	3	3	Senior Clerical Officer	K	94,980	50,112
1	1	2	Clerical Officer	M	1	41,413
1	1	1	Office Attendant	M	41,004	41,004
21	21	21	TOTALS		1,372,928	1,338,686

2017 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	1,372,928	1,338,686
31006 Supernumerary	319,886	407,069
Total	1,692,814	1,745,755

GOVERNMENT OF ANGUILLA
2017 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
		2015	2016	2016	2017	2018	2019
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	-	131,524	131,524	168,592	168,592	168,592
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	920,478	602,784	602,784	602,784	602,784	602,784
	Total Personal Emoluments	985,156	803,309	803,309	840,377	840,377	840,377
	GOODS AND SERVICES						
320	Local Travel and Subsistence	6,631	11,508	11,508	11,508	11,508	11,508
322	International Travel and Subsistence	16,349	7,000	7,000	7,000	7,000	7,000
326	Communication Expense	3,367	10,020	10,020	10,020	10,020	10,020
328	Supplies and Materials	18,416	21,500	21,500	21,500	21,500	21,500
331	Maintenance of Buildings	7,472	-	-	-	-	-
332	Maintenance Services	284	2,000	2,000	2,000	2,000	2,000
338	Professional and Consultancy Services	7,688	6,900	6,900	6,900	6,900	6,900
342	Hosting and Entertainment	23,672	15,000	15,000	15,000	15,000	15,000
	Total Goods and Services	83,880	73,928	73,928	73,928	73,928	73,928
	TOTAL ESTIMATES	1,069,036	877,237	877,237	914,305	914,305	914,305

ACCOUNTING OFFICER: PERMANENT SECRETARY PUBLIC ADMINISTRATION

**GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
HOUSE OF ASSEMBLY
PROGRAMME 102**

ESTABLISHMENT DETAILS

2017		2016	Details	Grade	2017	2016
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	37,068	-
3	3	3	TOTALS		168,592	131,524

2017 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	168,592	131,524
Total	168,592	131,524

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 103:
DEPARTMENT OF DISASTER MANAGEMENT

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2016

- 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	2016 Estimate	2016 Actuals	Reasons
Output Indicators			
· Number of community initiatives accomplished.	2	3	Three vulnerability community assessments and training were conducted in 3 communities (Blowing Point, West End, Caults Pond) in conjunction with the Anguilla Red Cross.
· Number of training programmes held to enhance the emergency response of Emergency Operation Center personnel.	2	6	<i>i. National Emergency Operations Centre (NEOC) training delivered with the focus of examining the current NEOC structure and adapting it to better correspond with regional and international models.</i> <i>ii. Business Continuity Management</i> to enhance the resilience of businesses in the public and private sector. <i>iii. Mass Casualty Management</i> to enhance and promote the state of readiness among Emergency Response Agencies during a disaster or Mass Casualty Incident. <i>iv. Emergency Care and Treatment</i> an advance form of first aid. <i>v. Oil spill response Training</i> <i>vi. Emergency Management Programme</i> sensitisation to provide a clearer understanding of what the programme is and the role of civil servants.
· Percentage of school plans developed.	10%	0%	Timing was a challenge to synchronise the schedules of the two entities.

· Number of exercises held to enhance Emergency Response.	1	3	<i>Caribe wave16</i> (tsunami exercise to raise tsunami awareness and to evaluate response of emergency response personnel and schools) <i>Preparedness drill</i> (islandwide hurricane preparedness assessment) <i>Explosion and Fire - Food Strip functional exercise</i> and evacuation of The Valley Primary School (evaluating coordination and response)
Outcome Indicators			
· Percentage of hazard monitoring procedures and policies are implemented.	10%	81%	Fifty-two (52) out of 64 chosen public and private facilities were inspected and recommendations provided.
· Number of hazard plans developed or reviewed to enhance the response.	2	3	The following plans were reviewed, updated and or required stakeholder consultation: 1. Communicable Disease Plan 2. Shelter Management Plan 3. Public Information, Educationa and Awareness Strategy
· Percentage of tests of the Anguilla warning system that is satisfactory.	99%	99%	All systems functioned as expected.

GOVERNMENT OF ANGUILLA
2017 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 Estimates	2018 Targets	2019 Targets
Output Indicators			
· Percentage of CERT leaders sensitised to role of the community emergency response team (CERT) within the national programme.	50%	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
2017 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
		2015	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
310	Personal Emoluments	513,644	516,302	516,302	523,023	523,023	523,023
311	Temporary Staff	-	1,000	1,000	1,000	1,000	1,000
312	Wages	10,517	18,067	18,067	18,067	18,067	18,067
316	Allowances	15,000	21,000	21,000	21,000	21,000	21,000
317	Civil Servants Backpay	-	1	1	1	1	1
	Total Personal Emoluments	539,161	556,370	556,370	563,091	563,091	563,091
GOODS AND SERVICES							
320	Local Travel and Subsistence	7,715	9,000	9,000	9,000	9,000	9,000
324	Utilities	35,800	35,800	35,800	35,800	35,800	35,800
326	Communication Expense	19,170	40,000	40,000	41,000	40,000	40,000
328	Supplies and Materials	39,004	42,500	42,500	42,500	42,500	42,500
330	Subscriptions, Periodicals and Books	1,891	700	700	1,300	700	700
331	Maintenance of Buildings	1,626	-	-	-	-	-
332	Maintenance Services	4,213	4,000	4,000	4,000	4,000	4,000
334	Operating Cost	2,394	3,000	3,000	3,000	3,000	3,000
336	Rental of Assets	53,248	49,200	49,200	49,200	49,200	49,200
338	Professional and Consultancy Services	12,320	15,000	15,000	34,000	40,000	40,000
344	Training	(877)	5,000	5,000	10,000	5,000	5,000
346	Advertising	-	3,500	3,500	4,900	3,500	3,500
	Total Goods and Services	176,505	207,700	207,700	234,700	232,700	232,700
OTHER EXPENDITURE							
374	Sundry Expense	23,409	40,000	40,000	35,000	50,000	50,000
	Total other expenditure	23,409	40,000	40,000	35,000	50,000	50,000
	TOTAL ESTIMATES	739,075	804,070	804,070	832,791	845,791	845,791

ACCOUNTING OFFICER: DEPUTY GOVERNOR

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DISASTER MANAGEMENT
PROGRAMME 103

ESTABLISHMENT DETAILS

2017		2016	Details	Grade	2017	2016
Authority	Forecast	Authority			\$	\$
1	1	1	Director, Disaster Management	B	129,336	129,336
1	1	1	Deputy Director Disaster Management	C	105,780	105,780
3	3	3	Programme Officer	E	174,157	174,157
1	1	1	Emergency Communications Officer	E	1	1
1	1	0	Emergency Assistant Officer/Executive Assistant	F	75,157	0
1	1	1	Programme Office Assistant/Clerical Officer	J	38,592	38,592
0	0	1	Executive Assistant	G	0	68,436
8	8	8	TOTALS		523,023	516,302

2017 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	523,023	516,302
Total	523,023	516,302

**GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 200:
ROYAL ANGUILLA POLICE FORCE**

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2016

- 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	2016 Estimate	2016 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
2017 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
		2015	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		2016	2016	2017	2018	2019	
		\$	\$	\$	\$	\$	
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	8,475,682	8,884,970	8,884,970	8,894,726	8,894,726	
312	Wages	182,505	216,165	216,165	216,165	216,165	
316	Allowances	225,529	199,568	199,568	199,568	199,568	
317	Civil Servants Backpay	-	1	1	1	1	
	Total Personal Emoluments	8,883,716	9,300,704	9,300,704	9,310,460	9,310,460	
	GOODS AND SERVICES						
320	Local Travel and Subsistence	11,434	11,919	11,919	11,919	11,919	
322	International Travel and Subsistence	34,630	45,000	45,000	45,000	45,000	
324	Utilities	605,104	419,052	419,052	419,052	419,052	
326	Communication Expense	131,000	131,000	131,000	131,000	131,000	
328	Supplies and Materials	259,202	300,000	300,000	300,000	300,000	
330	Subscriptions, Periodicals and Books	1,500	5,000	5,000	5,000	5,000	
331	Maintenance of Buildings	12,892	-	-	-	-	
332	Maintenance Services	138,095	129,251	129,251	129,251	129,251	
334	Operating Cost	210,291	213,569	213,569	213,569	213,569	
336	Rental of Assets	7,366	7,500	7,500	7,500	7,500	
338	Professional and Consultancy Services	197,172	200,060	200,060	200,060	200,060	
342	Hosting and Entertainment	-	1,965	1,965	1,965	1,965	
344	Training	383,480	882,928	882,928	862,928	862,928	
346	Advertising	432	1,200	1,200	1,200	1,200	
	Total Goods and Services	1,992,598	2,348,444	2,348,444	2,328,444	2,328,444	
	TOTAL ESTIMATES	10,876,314	11,649,148	11,649,148	11,638,904	11,638,904	

ACCOUNTING OFFICER: COMMISSIONER OF POLICE

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
ROYAL ANGUILLA POLICE FORCE
PROGRAMME 200

ESTABLISHMENT DETAILS

2017		2016	Details	Grade	2017	2016
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	110,581	110,581
7	5	7	Inspector	RAPF - F	592,872	606,792
2	2	2	Crime Scene Investigator	F	166,116	164,280
1	1	0	Digital Forensic Investigator	F	93,648	0
1	1	1	Finance Administrator/HR-Finance Manager	G	79,044	73,668
17	17	17	Sergeant	RAPF - H	1,351,620	1,377,360
1	1	1	Executive Assistant	H	67,740	67,740
92	86	92	Constable/Senior Constable	RAPF - K	6,012,288	6,012,288
2	2	2	Senior Clerical Officer	K	48,325	99,769
2	2	2	Clerical Officer	M	37,068	37,068
129	120	128	TOTAL		8,864,726	8,854,970

2017 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001	Public Officers Salaries	8,864,726	8,854,970
31003	Overtime	30,000	30,000
	Total	8,894,726	8,884,970

**GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 250:
JUDICIAL DEPARTMENT**

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2016

- 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	2016 Estimate	2016 Actuals	Reasons
Output Indicators			
· Number of matters filed in the magistrate and high court.	900	715	Increase in requests for extensions.
· Number of warrants issued for outstanding fines.	70	46	Increase in requests for extensions.
· Number of certificates issued.	450	2757	
· Percentage of defendants fined.	90%	90%	
· Number of liquor licence applications.	160	286	Increase in new applicants
· Number of inquest.	35	19	Fewer sudden deaths
· Number of marriage applications.	130	194	
Outcome Indicators			
· Percentage of payments received on warrants.	85%	80%	
· 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
2017 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 Estimates	2018 Targets	2019 Targets
Output Indicators			
· Number of matters filed in the magistrate and high court.	900	1,000	1,000
· Number of warrants issued for outstanding fines.	70	80	80
· Number of certificates issued.	450	500	500
· Percentage of defendants fined.	90%	95%	95%
· Number of liquor licence applications.	160	170	170
· Number of inquest.	35	40	40
· Number of marriage applications.	130	140	140
Outcome Indicators			
· Percentage of payments received on warrants.	85%	90%	90%
· Percentage of improvement in performance as a result of training.	100%	100%	100%
· Percentage of requested information from files, submitted to customers within two days.	100%	100%	100%
· Percentage of satisfied customers.	100%	100%	100%

GOVERNMENT OF ANGUILLA
2017 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
		2015	2016	2016	2017	2018	2019
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
310	Personal Emoluments	1,267,951	1,293,865	1,293,865	1,350,044	1,350,044	1,350,044
311	Temporary Staff	5,911	11,860	11,860	11,860	11,860	11,860
312	Wages	24,000	30,000	30,000	30,000	30,000	30,000
316	Allowances	23,402	22,678	22,678	58,678	58,678	58,678
317	Civil Servants Backpay	-	15,800	15,800	18,207	1	1
	Total Personal Emoluments	1,321,264	1,374,203	1,374,203	1,468,789	1,450,583	1,450,583
GOODS AND SERVICES							
320	Local Travel and Subsistence	9,979	12,800	12,800	12,800	12,800	12,800
324	Utilities	285,733	144,734	144,734	144,734	144,734	144,734
326	Communication Expense	16,755	28,050	28,050	28,050	28,050	28,050
328	Supplies and Materials	46,896	49,980	49,980	49,980	49,980	49,980
330	Subscriptions, Periodicals and Books	4,127	27,000	27,000	27,000	27,000	27,000
332	Maintenance Services	63,583	46,000	46,000	46,000	46,000	46,000
336	Rental of Assets	103,496	115,252	115,252	135,252	135,252	135,252
338	Professional and Consultancy Services	195,799	115,800	115,800	175,800	175,800	175,800
	Total Goods and Services	726,369	539,616	539,616	619,616	619,616	619,616
TRANSFERS AND SUBSIDIES							
352	Grants and Contributions	1,354,963	1,437,800	1,437,800	1,491,500	1,491,500	1,491,500
	Total Transfers and Subsidies	1,354,963	1,437,800	1,437,800	1,491,500	1,491,500	1,491,500
SOCIAL SERVICES							
360	Public Assistance	24,698	50,000	50,000	50,000	50,000	50,000
	Total Social Services	24,698	50,000	50,000	50,000	50,000	50,000
	TOTAL ESTIMATES	3,427,293	3,401,619	3,401,619	3,629,905	3,611,699	3,611,699

ACCOUNTING OFFICER: PERMANENT SECRETARY PUBLIC ADMINISTRATION

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
JUDICIAL
PROGRAMME 250

ESTABLISHMENT DETAILS

2017		2016	Details	Grade	2017	2016
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		56,178	0
1	1	1	Office Manager	E	79,044	79,044
1	1	1	Judicial Executive Assistant	G	68,436	68,436
1	1	1	Executive Officer Registration, Probate and Personnel	G	67,740	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	60,060	60,060
1	1	1	Bailiff (High Court)	J	59,460	59,460
2	2	2	Bailiff (Magistrate's Court)	J	48,133	48,132
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	48,624	48,624
21	21	21	TOTALS		1,350,044	1,293,865

2017 Personal Emoluments - Standard Object Code 310

Detailed Object Code			
31001	Public Officers Salaries	1,350,044	1,293,865
31003	Overtime	-	-
	Total	1,350,044	1,293,865

**GOVERNMENT OF ANGUILLA
2017 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
2017 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 2015 \$	APPROVED ESTIMATE 2016 \$	REVISED ESTIMATE 2016 \$	APPROVED ESTIMATE 2017 \$	FORWARD ESTIMATE 2018 \$	FORWARD ESTIMATE 2019 \$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	1,527,161	1,756,954	1,756,954	1,756,954	1,756,954	1,756,954
311	Temporary Staff	-	1	1	1	1	1
312	Wages	32,141	33,777	33,777	33,777	33,777	33,777
316	Allowances	139,584	195,696	195,696	195,696	195,696	195,696
317	Civil Servants Backpay	-	1	1	1	1	1
	Total Personal Emoluments	1,698,886	1,986,429	1,986,429	1,986,429	1,986,429	1,986,429
	GOODS AND SERVICES						
320	Local Travel and Subsistence	9,237	12,000	12,000	12,000	12,000	12,000
322	International Travel and Subsistence	25,346	40,000	40,000	40,000	40,000	40,000
324	Utilities	1,053,169	106,482	106,482	106,482	106,482	106,482
326	Communication Expense	22,829	9,000	9,000	9,000	9,000	9,000
328	Supplies and Materials	37,881	35,000	35,000	35,000	35,000	35,000
330	Subscriptions, Periodicals and Books	56,112	60,000	60,000	60,000	60,000	60,000
332	Maintenance Services	3,923	5,000	5,000	5,000	5,000	5,000
334	Operating Cost	1,377	2,500	2,500	2,500	2,500	2,500
336	Rental of Assets	321,852	322,194	322,194	322,194	322,194	322,194
338	Professional and Consultancy Services	1,133,672	1,741,687	1,741,687	350,000	350,000	350,000
342	Hosting and Entertainment	18,063.58	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	2,683,461	2,336,363	2,336,363	944,676	944,676	944,676
	TOTAL ESTIMATES	4,382,346	4,322,792	4,322,792	2,931,105	2,931,105	2,931,105

ACCOUNTING OFFICER: ATTORNEY GENERAL

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
ATTORNEY GENERAL'S CHAMBERS
PROGRAMME 300

ESTABLISHMENT DETAILS

2017		2016	Details	Grade	2017	2016
Authority	Forecast	Authority			\$	\$
1	1	1	Attorney General	DG/AG	218,028	218,028
1	1	1	Chief Parliamentary Counsel	A	169,656	169,656
1	1	1	Principal Crown Counsel - Civil & Commercial	A	141,380	141,380
1	1	1	Principal Crown Counsel - Crime	A	169,656	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	139,476
1	1	1	Drafting Assistant (SCO)	G	48,624	1
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	97,248
1	1	1	Clerical Officer	M	41,004	41,004
17	17	17	TOTALS		1,756,954	1,756,954

2017 Personal Emoluments - Standard Object Code 310

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

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL

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

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		2015 Actual Expenditure	2016 Approved Estimates	2016 Revised Estimates	2017 Budget Estimates	2018 Forward Estimates	2019 Forward Estimates
350	MINISTRY OF HOME AFFAIRS	2,130,018	1,786,499	1,786,499	1,960,692	1,827,746	1,827,746
351	IMMIGRATION	2,846,387	3,025,384	3,025,384	3,039,934	3,039,934	3,039,934
352	INFORMATION AND BROADCASTING	907,368	924,620	924,620	913,872	918,872	918,872
355	LABOUR	748,578	748,696	748,696	709,320	709,320	709,320
358	DEPARTMENT OF ENVIRONMENT	801,387	828,892	828,892	700,940	819,506	819,506
	MINISTRY TOTAL	7,433,738	7,314,091	7,314,091	7,324,758	7,315,378	7,315,378
CAPITAL EXPENDITURE							
35 350	MINISTRY OF HOME AFFAIRS, ENVIRONMENT & GENDER AFFAIRS				-	-	-
MINISTRY TOTAL EXPENDITURE					7,324,758	7,315,378	7,315,378

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING AND
ENVIRONMENT
PROGRAMME 35 350

	2017 Budget Ceiling	2018 Forward Estimate	2019 Forward Estimate
Recurrent Expenditure			
Baseline Recurrent 2016 Budget and Forward Estimates Ceiling	7,267,517	7,267,517	7,267,517
Approved New Spending Proposals			
Ministry of Home Affairs	216,058	83,112	83,112
Immigration	33,873	33,873	33,873
Information & Broadcasting	-	-	-
Labour	5,943	5,943	5,943
Environment	-	-	-
TOTAL	255,874	122,928	122,928
Approved Savings Options			
Ministry of Home Affairs	6,936	6,936	6,936
Immigration	3,678	3,678	3,678
Information & Broadcasting	10,748	5,748	5,748
Labour	49,319	49,319	49,319
Environment	90,959	90,959	90,959
TOTAL	161,640	156,640	156,640
<i>Price Adjustment (within Personal Emoluments)</i>	36,993	81,573	81,573
FINAL 2017 Recurrent and Forward Estimates Ceiling and Forward Estimates	7,324,758	7,315,378	7,315,378
Capital Expenditure			
	2017 Capital Budget	2018 Forward Estimate	2019 Forward Estimate
Programme: 35 350			
Name of Project			
FINAL 2017 Capital Budget	-	-	-

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 350:
MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING AND
ENVIRONMENT

PROGRAMME PERFORMANCE INDICATORS

KEY STRATEGIES FOR 2016

- To ensure the development and implementation of a modern Labour Code.
- To develop and implementation of a Minimum Wage.
- To review and update existing Immigration Laws, policies, procedures and regulations.
- To undertake a review of the Departments of Agriculture and Fisheries with a view to improving efficiency and effectiveness.
- Ensure the development of a Gender Affairs Unit with adequate staffing.
- Develop strategies and policies guiding the sustainable development and management of Anguilla's limited land and natural resources.
- Encourage the development of vibrant GIS programmes on Radio Anguilla.

PERFORMANCE INDICATORS	2016 Estimate	2016 Actuals	Reasons
Output Indicators			
· No of policy papers and briefings prepared for Minister and/or Executive Council.	60	28	
· No of Labour disputes referred to minister.	20	5	
· No. of complaints investigated.	30	125	
· No of work permit exemptions.	15	80	
· No. of special licences and permits. (<i>Lands & Surveys</i>)	10	N/A	
· No of Planning Appeals processed. (<i>Lands & Surveys</i>)	30	N/A	
Outcome Indicators			
· Percentage of policy recommendations prepared for Executive Council consideration approved.	90%	90%	
· Percentage of referred disputes resolved.	100%	100%	
· Percentage of complaints resolved satisfactorily.	90%	70%	
· Percentage of planning appeals upheld. (<i>Lands & Surveys</i>)	90%	N/A	

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 350:
MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING AND
ENVIRONMENT
PROGRAMME PERFORMANCE INDICATORS

KEY STRATEGIES FOR 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	2018 Targets	2019 Targets
Output Indicators			
No of policy papers and briefings prepared for Minister and/or Executive Council.	30	35	40
No of Labour disputes referred to minister.	10	10	10
No. of complaints investigated.	60	60	50
No of Bills presented to the House of Assembly	4	3	2
No. of working committees/ commissions established	2	2	2
No. of key Anguilla Day Events staged	10	3	3
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	75%	75%	75%
Percentage of committees/ commissions functioning	100%	100%	
Percentage of Anguilla Day events/ activities successful	80%	80%	

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING AND ENVIRONMENT
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
		2015	2016	2016	2017	2018	2019
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
310	Personal Emoluments	865,214	585,785	585,785	578,849	661,961	661,961
311	Temporary Staff	7,478	2,000	2,000	50,318	2,000	2,000
312	Wages	22,634	35,000	35,000	35,000	35,000	35,000
316	Allowances	328,560	261,326	261,326	261,326	261,326	261,326
317	Civil Servants Backpay	-	34,930	34,930	1	1	1
	Total Personal Emoluments	1,223,886	919,041	919,041	925,494	960,288	960,288
GOODS AND SERVICES							
320	Local Travel and Subsistence	7,812	9,000	9,000	9,000	9,000	9,000
322	International Travel and Subsistence	56,304	27,000	27,000	27,000	27,000	27,000
324	Utilities	83,300	35,000	35,000	35,000	35,000	35,000
326	Communication Expense	10,000	10,000	10,000	10,000	10,000	10,000
328	Supplies and Materials	25,202	27,000	27,000	27,000	27,000	27,000
330	Subscriptions, Periodicals and Books	250	1,000	1,000	1,000	1,000	1,000
332	Maintenance Services	16,524	15,000	15,000	15,000	15,000	15,000
334	Operating Cost	89	7,000	7,000	7,000	7,000	7,000
336	Rental of Assets	17,261	16,320	16,320	16,320	16,320	16,320
338	Professional and Consultancy Services	143,460	202,000	202,000	202,000	202,000	202,000
342	Hosting and Entertainment	58,574	68,000	68,000	235,740	68,000	68,000
346	Advertising	-	1,000	1,000	1,000	1,000	1,000
347	Gender Affairs and Human Rights	-	32,000	32,000	32,000	32,000	32,000
	Total Goods and Services	418,775	450,320	450,320	618,060	450,320	450,320
TRANSFERS AND SUBSIDIES							
352	Grants and Contributions	360,000	369,138	369,138	369,138	369,138	369,138
	Total Transfers and Subsidies	360,000	369,138	369,138	369,138	369,138	369,138
OTHER EXPENDITURE							
374	Sundry Expense	127,357	48,000	48,000	48,000	48,000	48,000
	Total Other Expenditure	127,357	48,000	48,000	48,000	48,000	48,000
	TOTAL ESTIMATES	2,130,018	1,786,499	1,786,499	1,960,692	1,827,746	1,827,746

ACCOUNTING OFFICER: PERMANENT SECRETARY HOME AFFAIRS

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF HOME AFFAIRS, LABOUR, IMMIGRATION, INFORMATION AND BROADCASTING AND
ENVIRONMENT
PROGRAMME 350

ESTABLISHMENT DETAILS

2017		2016	Details	Grade	2017	2016
Authority	Forecast	Authority			\$	\$
1	1	1	Permanent Secretary	A	169,656	176,592
1	1	1	Principal Assistant Secretary, International Relations	B	134,640	134,640
1	1	1	Gender Deveopment Coordinator	D	96,636	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	1	Executive Assistant	G	67,740	67,740
1	1	1	Executive Secretary	H	60,060	60,060
1	1	1	Senior Clerical Officer	K	50,112	50,112
1	1	1	Clerical Officer	M	1	1
1	1	1	Accounts Officer		1	1
11	11	10	TOTALS		578,849	585,785

2017 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	578,849	585,785
Total	578,849	585,785

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

PROGRAMME PERFORMANCE INDICATORS

KEY STRATEGIES FOR 2016

- 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	2016 Estimate	2016 Actuals	Reasons
Output Indicators			
· Number of passengers processed.	172,962	176,323	More passengers entered through the ports.
· Number of applications for Identity services processed.	500	621	A large backlog of Permanent Residence applications were processed.
· Number of interceptions undertaken.	138	52	Saw a decrease in illegal entries.
· Number of joint patrols conducted.	35	30	Within the estimated target.
Outcome Indicators			
· Average waiting time to process passengers on arrival.	3 mins	2 mins	The estimated target was over estimated.
· Average time to issue endorsement of stamp.	2 mins	1 min	Improved processing.
· Number of persons found residing illegally.	150	46	Number of such persons are making payments by means of debtor accounts.

**GOVERNMENT OF ANGUILLA
2017 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 Estimates	2018 Targets	2019 Targets
Output Indicators			
· Number of passengers processed.	188,200	190,258	192,000
· Number of applications for Identity services processed.	500	550	575
· Number of interceptions undertaken.	138	152	152
· Number of joint patrols conducted.	35	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.	150	170	170

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 2015 \$	APPROVED ESTIMATE 2016 \$	REVISED ESTIMATE 2016 \$	APPROVED ESTIMATE 2017 \$	FORWARD ESTIMATE 2018 \$	FORWARD ESTIMATE 2019 \$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	2,340,042	2,690,214	2,690,214	2,686,536	2,686,536	2,686,536
311	Temporary Staff	-	1	1	1	1	1
312	Wages	11,400	15,000	15,000	15,000	15,000	15,000
316	Allowances	6,309	49,373	49,373	83,246	83,246	83,246
317	Civil Servants Backpay	-	15,946	15,946	1	1	1
	Total Personal Emoluments	2,357,751	2,770,534	2,770,534	2,784,784	2,784,784	2,784,784
	GOODS AND SERVICES						
320	Local Travel and Subsistence	4,710	5,100	5,100	5,100	5,100	5,100
322	International Travel and Subsistence	3,045	5,000	5,000	5,000	5,000	5,000
324	Utilities	285,560	11,910	11,910	11,910	11,910	11,910
326	Communication Expense	15,000	18,000	18,000	18,000	18,000	18,000
328	Supplies and Materials	57,008	70,000	70,000	70,000	70,000	70,000
331	Maintenance of Buildings	4,328	0	0	-	-	-
332	Maintenance Services	2,131	2,140	2,140	2,140	2,140	2,140
334	Operating Cost	3,554	8,000	8,000	8,000	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	1,815	10,000	10,000	10,000	10,000	10,000
346	Advertising	-	200	200	500	500	500
	Total Goods and Services	488,636	254,850	254,850	255,150	255,150	255,150
	TOTAL ESTIMATES	2,846,387	3,025,384	3,025,384	3,039,934	3,039,934	3,039,934

ACCOUNTING OFFICER: PERMANENT SECRETARY HOME AFFAIRS

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

ESTABLISHMENT DETAILS

2017		2016		Details	Grade	2017	2016
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	460,932
11	10	11		Immigration Officer II	H	525,840	528,782
1	1	1		Executive Secretary	H	57,120	57,120
1	1	1		Senior Clerical Officer	K	50,112	50,616
28	22	28		Immigration Officer I	L	1,090,200	1,150,094
10	4	10		Data Entry Clerk	M	152,208	156,974
62	48	62		TOTALS		2,686,536	2,690,214

2017 Personal Emoluments - Standard Object Code 310

Detailed Object Code		2017	2016
31001	Public Officers Salaries	2,686,536	2,690,214
	Total	2,686,536	2,690,214

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 352:
DEPARTMENT OF INFORMATION AND BROADCASTING

PROGRAMME PERFORMANCE INDICATORS

KEY STRATEGIES FOR 2016

- 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	2016 Estimate	2016 Actuals	Reasons
Output Indicators			
· Number of hours of broadcasting.	6,240	6,240	
· Number of local radio programmes produced.	3,540	2,733	Many religious programmes are now being produced by the churches themselves.
· Number of local news stories aired.	2,184	1,872	
· Number of transmitter outages.	21	11	
· Number of new commercials .	255	168	
· Number of live outside broadcasts.	40	93	
Outcome Indicators			
· Percentage of hours of broadcast locally produced.	75%	75%	
· Percentage of advertising produced at the Department.	85%	80%	
· Percentage of News stories prepared/written in-house.	95%	95%	

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 352:
DEPARTMENT OF INFORMATION AND BROADCASTING

PROGRAMME PERFORMANCE INDICATORS

KEY STRATEGIES FOR 2017

- 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	2017 Estimates	2018 Targets	2019 Targets
Output Indicators			
· Number of hours of broadcasting.	6,240	6,240	6,240
· Number of local radio programmes produced.	3,540	3,540	3,540
· Number of local news stories aired.	2,184	2,184	2,184
· Number of transmitter outages.	21	21	21
· Number of new commercials .	255	270	270
· Number of live outside broadcasts.	40	40	40
Outcome Indicators			
· Percentage of hours of broadcast locally produced.	75%	75%	75%
· Percentage of advertising produced at the Department.	85%	85%	85%
· Percentage of News stories prepared/written in-house.	95%	95%	95%

GOVERNMENT OF ANGUILLA
2017 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 2015 \$	APPROVED ESTIMATE 2016 \$	REVISED ESTIMATE 2016 \$	APPROVED ESTIMATE 2017 \$	FORWARD ESTIMATE 2018 \$	FORWARD ESTIMATE 2019 \$	
	PERSONAL EMOLUMENTS							
310	Personal Emoluments	723,070	739,565	739,565	733,817	733,817	733,817	
311	Temporary Staff	1,930	15,000	15,000	10,000	15,000	15,000	
312	Wages	64,956	80,297	80,297	80,297	80,297	80,297	
316	Allowances	2,939	3,809	3,809	3,809	3,809	3,809	
317	Civil Servants Backpay	-	1	1	1	1	1	
	Total Personal Emoluments	792,896	838,672	838,672	827,924	832,924	832,924	
	GOODS AND SERVICES							
320	Local Travel and Subsistence	8,161	13,350	13,350	13,350	13,350	13,350	
324	Utilities	39,200	1	1	1	1	1	
326	Communication Expense	21,363	12,517	12,517	12,517	12,517	12,517	
328	Supplies and Materials	9,735	8,000	8,000	8,000	8,000	8,000	
332	Maintenance Services	7,838	20,000	20,000	20,000	20,000	20,000	
334	Operating Cost	2,714	3,000	3,000	3,000	3,000	3,000	
336	Rental of Assets	16,080	16,080	16,080	16,080	16,080	16,080	
	Total Goods and Services	105,091	72,948	72,948	72,948	72,948	72,948	
	TRANSFERS AND SUBSIDIES							
352	Grants and Contributions	9,382	13,000	13,000	13,000	13,000	13,000	
	Total Transfers and Subsidies	9,382	13,000	13,000	13,000	13,000	13,000	
	TOTAL ESTIMATES	907,368	924,620	924,620	913,872	918,872	918,872	

ACCOUNTING OFFICER: PERMANENT SECRETARY HOME AFFAIRS

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF INFORMATION AND BROADCASTING
PROGRAMME 352

ESTABLISHMENT DETAILS

2017		2016	Details	Grade	2017	2016
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	188,976
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	739,565

2017 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	733,817	739,565
TOTAL	733,817	739,565

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 355:
DEPARTMENT OF LABOUR

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2016

- 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	2016 Estimate	2016 Actuals	Reasons
Output Indicators			
· Number of unemployed persons registered and placed in jobs.	60%	20%	Low job availability
· Number of organisations to be monitored to ensure compliance with Labour Laws.	85%	30%	Lack of man power
Outcome Indicators			
· Percentage of labour complaints resolved within one week of receipt at the Labour Department.	95%	80%	Unavailability of supervisor/manager
· Percentage of organisations that are compliant with labour legislation within 90 days of inspection.	85%	65%	Lack of man power
· Percentage of job seekers placed/referred to employment opportunity.	55%	15%	Low job availability and in some instances refusal of jobs available
· Number of Occupational Health and Safety provisions enacted, implemented and monitored.	85%	0%	Department of labour has no legislation to support this.
· Percentage of reduction in injuries/incidents at workplaces.	50%	65%	
· Percentage of unemployed persons that are registered, assessed and profiled into categories.	70%	30%	Persons not willing to come forward despite efforts to get them registered.

GOVERNMENT OF ANGUILLA
2017 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 Estimates	2018 Targets	2019 Targets
Output Indicators			
· Number of unemployed persons registered and placed in jobs.	60%	65%	65%
· Number of organisations to be monitored to ensure compliance with Labour Laws.	85%	90%	90%
Outcome Indicators			
· Percentages of workplaces inspected and audited and are compliant with labour legislation within 90 days of inspection.	85%	86%	86%
· Percentage of job seekers placed/referred to employment opportunity.	55%	60%	60%
· Number of Occupational Health and Safety provisions enacted, implemented and monitored.	85%	90%	90%
· Percentage of reduction in injuries/incidents at workplaces.	50%	60%	60%
· Percentage of unemployed persons that are registered, assessed and profiled into categories.	70%	80%	80%

GOVERNMENT OF ANGUILLA
2017 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
		2015	2016	2016	2017	2018	2019
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
310	Personal Emoluments	548,028	572,844	572,844	523,525	523,525	523,525
311	Temporary Staff	-	2,000	2,000	2,000	2,000	2,000
312	Wages	8,691	10,725	10,725	10,725	10,725	10,725
316	Allowances	1,572	3,000	3,000	3,000	3,000	3,000
317	Civil Servants Backpay	-	1	1	1	1	1
	Total Personal Emoluments	558,291	588,570	588,570	539,251	539,251	539,251
GOODS AND SERVICES							
320	Local Travel and Subsistence	11,718	12,931	12,931	12,931	12,931	12,931
324	Utilities	29,316	24,902	24,902	24,902	24,902	24,902
326	Communication Expense	3,846	6,500	6,500	6,500	6,500	6,500
328	Supplies and Materials	10,584	5,285	5,285	5,285	5,285	5,285
330	Subscriptions, Periodicals and Books	250	1	1	1	1	1
332	Maintenance Services	9,958	3,000	3,000	3,000	3,000	3,000
336	Rental of Assets	111,955	105,542	105,542	111,485	111,485	111,485
344	Training	11,072	1,000	1,000	5,000	5,000	5,000
346	Advertising	1,588	965	965	965	965	965
	Total Goods and Services	190,287	160,126	160,126	170,069	170,069	170,069
	TOTAL ESTIMATES	748,578	748,696	748,696	709,320	709,320	709,320

ACCOUNTING OFFICER: PERMANENT SECRETARY HOME AFFAIRS

**GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF LABOUR
PROGRAMME 355**

ESTABLISHMENT DETAILS

2017		2016		Details	Grade	2017	2016
Authority	Forecast	Authority				\$	\$
1	1	1		Labour Commissioner	C	105,780	105,780
1	1	1		Deputy Labour Commissioner	E	85,656	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	215,160
2	2	2		Clerical Officer	M	38,592	39,780
10	10	10		TOTALS		523,525	572,844

2017 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	523,525	572,844
Total	523,525	572,844

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 358:
DEPARTMENT OF ENVIRONMENT

PROGRAMME PERFORMANCE INDICATORS

KEY STRATEGIES FOR 2016

- 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	2016 Estimate	2016 Actuals	Reasons
Output Indicators			
· Number of MEA's extended or to be extended.	2	2	
· Number of Stakeholder workshops/seminars.	12	12	
· Number of draft legal instrument develop for Ministry/EXCO.	4	4	
· Number of grants submitted for funding environment programmes.	1	1	
· Number of Public Awareness Initiatives.	12	12	
· Monthly updates of websites.	14	0	Website was redeveloped this year.
· Number of demonstration sites focused on for sustainable economical use of environmental resources highlighting management.	1	1	
· Number of workplan initiatives initiated.	7	8	
· Number of draft policy papers, reports, briefings produced for EXCO or Minister's.	40	40	
Outcome Indicators			
· Percentage of policy recommendations approved.	80%	80%	
· Number of policies and regulations developed and implemented.	100%	100%	
· Percentage of draft EMP's developed and approved.	100%	100%	
· Percentage of website updated monthly.	100%	100%	New website created documents uploaded.
· Percentage of DOE business plan (2013) completed.	85%	90%	
· Percentage of reports, briefings produced for EXCO or Minister's approved.	80%	80%	
· Percentage of Public awarenss initiatives completed.	100%	100%	

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 358:
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 Estimates	2018 Targets	2019 Targets
Output Indicators			
· Number of MEA's extended or to be extended.	2	3	3
· Number of Stakeholder workshops/seminars.	12	12	12
· Number of draft legal instrument develop for Ministry/EXCO.	4	4	4
· Number of grants submitted for fudning environment programmes.	1	1	1
· 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	1
· 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.	80%	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.	85%	95%	95%
· Percentage of reports, briefings produced for EXCO or Minister's approved.	80%	80%	80%
· Percentage of Public awarensis initiatives completed.	100%	100%	100%

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF ENVIRONMENT
PROGRAMME 358

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

RECURRENT EXPENDITURES

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED	REVISED	APPROVED	FORWARD	FORWARD
		2015	ESTIMATE 2016	ESTIMATE 2016	ESTIMATE 2017	ESTIMATE 2018	ESTIMATE 2019
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	672,046	673,386	673,386	545,434	664,000	664,000
311	Temporary Staff	-	1,000	1,000	1,000	1,000	1,000
312	Wages	3,152	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	-	1	1	1	1	1
	Total Personal Emoluments	675,198	685,832	685,832	557,880	676,446	676,446
	GOODS AND SERVICES						
320	Local Travel and Subsistence	1,981	2,100	2,100	2,100	2,100	2,100
324	Utilities	-	12,960	12,960	12,960	12,960	12,960
326	Communication Expense	9,414	3,000	3,000	3,000	3,000	3,000
328	Supplies and Materials	16,168	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	24,388	-	-	-	-	-
332	Maintenance Services	1,946	4,000	4,000	4,000	4,000	4,000
334	Operating Cost	2,927	5,000	5,000	5,000	5,000	5,000
336	Rental of Assets	66,489	100,000	100,000	100,000	100,000	100,000
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	2,876	1,500	1,500	1,500	1,500	1,500
	Total Goods and Services	126,189	143,060	143,060	143,060	143,060	143,060
	TOTAL ESTIMATES	801,387	828,892	828,892	700,940	819,506	819,506

ACCOUNTING OFFICER: PERMANENT SECRETARY HOME AFFAIRS

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF ENVIRONMENT
PROGRAMME 358

ESTABLISHMENT DETAILS

2017		2016	Details	Grade	2017	2016
Authority	Forecast	Authority			\$	\$
1	1	1	Director, Environment	C	105,780	113,484
1	1	1	Deputy, Director Strategic Research and Programming	D	1	90,960
1	1	1	Deputy, Director Policy Development and Administration	D	102,648	102,648
1	1	1	Co-Ordinator - Environment Sustainable Development Officer	E	19,761	79,044
1	1	1	Co-Ordinator Environment Pollution Control and Prevention	E	82,272	82,272
1	1	1	Co-Ordinator - Conservation Education	E	19,761	65,870
1	1	1	Co-Ordinator - Scientific Research Tech Dev.	E	79,044	79,044
1	1	0	Office Manager	E	18,984	-
1	1	1	Environment Officer	H	57,120	1
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	12	TOTALS		545,434	673,386

2017 Personal Emoluments - Standard Object Code 310

Detailed Obejct Code

Public Officers Salaries

	545,434	673,386
Total	545,434	673,386

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF FINANCE, ECONOMIC DEVELOPMENT, COMMERCE AND TOURISM

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		2015 Actual Expenditure	2016 Approved Budget	2016 Revised Estimate	2017 Budget Estimates	2018 Forward Estimates	2019 Forward Estimates
450	MINISTRY OF FINANCE	23,379,378	30,894,233	30,894,233	32,694,931	32,744,024	31,654,281
451	TREASURY	26,800,509	27,185,939	27,185,939	28,691,848	27,541,348	27,541,348
452	CUSTOMS	4,122,800	4,664,430	4,664,430	5,301,813	5,054,767	5,054,767
453	COMMERCIAL REGISTRY	1,391,554	1,299,347	1,299,347	1,429,334	1,429,334	1,429,334
454	POST OFFICE	2,784,431	2,736,782	2,736,782	2,559,648	2,550,362	2,550,362
456	INTERNAL AUDIT	658,403	664,519	664,519	664,519	664,519	664,519
457	STATISTICS	636,248	983,343	983,343	983,343	1,073,343	1,182,769
458	INLAND REVENUE	1,526,051	1,563,552	1,563,552	1,919,821	2,040,197	2,040,197
459	LANDS AND SURVEYS	1,418,452	1,424,092	1,424,092	1,485,182	1,502,117	1,502,117
460	PHYSICAL PLANNING	1,033,417	1,062,165	1,062,165	1,062,165	1,062,165	1,062,165
	MINISTRY TOTAL	63,751,243	72,478,402	72,478,402	76,792,604	75,662,176	74,681,859
CAPITAL EXPENDITURE							
45 450	MINISTRY OF FINANCE, ECONOMIC DEVELOPMENT, INVESTMENT, COMMERCE & TOURISM				3,534,270		
MINISTRY TOTAL EXPENDITURE					80,326,874	75,662,176	74,681,859

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF FINANCE, ECONOMIC DEVELOPMENT, COMMERCE AND TOURISM
PROGRAMME 45 450

	2017 Budget Ceiling	2018 Forward Estimate	2019 Forward Estimate
Recurrent Expenditure			
Baseline Recurent 2016 Budget and Forward Estimates Ceiling	72,728,527	71,942,418	71,942,418
Approved New Spending Proposals			
Ministry of Finance	753,525	1,266,927	177,184
Treasury	3,234,500	1,584,000	1,584,000
Customs	668,638	421,592	421,592
Commercial Registry	144,987	144,987	144,987
Post Office	-	-	-
Internal Audit	-	-	-
Statistics	10,000	66,000	175,426
Inland Revenue	234,297	481,501	481,501
Lands & Surveys	89,736	89,736	89,736
Physical Planning	-	-	-
TOTAL	5,135,683	4,054,743	3,074,426
Approved Savings Options			
Ministry of Finance	560,264	214,464	214,464
Treasury	500,000	-	-
Customs	-	-	-
Commercial Registry	-	-	-
Post Office	-	-	-
Internal Audit	-	-	-
Statistics	-	-	-
Inland Revenue	-	-	-
Lands & Surveys	16,935	-	-
Physical Planning	-	-	-
TOTAL	1,077,199	214,464	214,464
<i>Price Adjustment (within Personal Emoluments)</i>	5,593	120,521	120,521
FINAL 2017 Recurrent and Forward Estimates Ceiling and Forward Estimates	76,792,604	75,662,176	74,681,859
Capital Expenditure			
	2017 Capital Budget	2018 Forward Estimate	2019 Forward Estimate
Programme: 45 450			
Name of Project			
01112 Furniture and Equipment	200,000	100,000	100,000
05191 Land Acquisitions	100,000	100,000	100,000
Beneficial Ownership System & ACORN Upgrade	1,722,270	-	-
08120 Tourism Sector Development	412,000	295,000	200,000
10137 Anguilla Housing and Population Census	-	-	-
11144 Tax Reform	-	-	-
11145 National Strategy for Sustainable Development	1,000,000	-	-
01123 Replacement of Government Vehicles (MOVED to MICUH)	-	-	-
02154 Renovation of Government Buildings	-	-	-
01119 Miscellaneous Projects	99,900	100,000	100,000
FINAL 2017 Capital Budget	3,534,170	595,000	500,000

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 450:
MINISTRY OF FINANCE, ECONOMIC DEVELOPMENT, COMMERCE AND TOURISM

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2016

- 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	2016 Estimates	2016 Actuals	Reasons
Output Indicators			
· Number of policy papers, reports and briefings prepared.	280	196	
· Number of budget submissions reviewed.	38	38	
· Number of economic forecasts and/or updates prepared.	4	3	
· Number of appropriation bills prepared.	1	1	
· Number of budget monitoring reports prepared.	12	11	
· Number of debt instruments Managed.	14	12	
· Number of sources of financing for capital budget realised.	1	5	
· Number of businesses approved for licenses.	150	222	
· Number of tourism promotion campaigns conducted.			
Outcome Indicators			
· Percentage of policy recommendations approved.	85%	74%	
· Percentage of debt instruments in arrears.	0%	0%	
· Percentage increase in capital budget execution rate.	5%	6%	
· Percentage of compliant business license applications approved within 15 days.	80%	82%	
· Number of inbound tourists.		79,239	No estimate provided for 2016.

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 450:
MINISTRY OF FINANCE, ECONOMIC DEVELOPMENT, COMMERCE AND TOURISM

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2017

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- 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	2018 Targets	2019 Targets
Output Indicators			
· Number of policy papers, reports and briefings prepared.	190	196	200
· Number of budget submissions reviewed.	38	38	38
· Number of macro-fiscal forecasts and/or updates prepared.	3	3	3
· Number of appropriation bills prepared.	1	1	1
· Number of budget monitoring reports prepared.	12	12	12
· Number of debt instruments Managed.	15	15	15
· Number of sources of financing for capital budget realised.	1	1	1
· Number of businesses approved for licenses.	200	210	220
· Number of tourism promotion campaigns conducted.			
Outcome Indicators			
· Percentage of policy recommendations approved.	85%	95%	95%
· Percentage variation between approved budget and actual budget outturn.	45%	40%	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.	87,163	95,879	105,467

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF FINANCE, ECONOMIC DEVELOPMENT, INVESTMENT, COMMERCE AND TOURISM
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
		2015	2016	2016	2017	2018	2019
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	2,127,817	2,395,953	2,395,953	2,385,489	2,385,489	2,385,489
311	Temporary Staff	-	1	1	1	1	1
312	Wages	68,366	73,652	73,652	73,652	73,652	73,652
316	Allowances	547,467	340,000	340,000	340,000	340,000	340,000
317	Civil Servants Backpay	-	54,956	54,956	1	1	1
	Total Personal Emoluments	2,743,650	2,864,562	2,864,562	2,799,143	2,799,143	2,799,143
	GOODS AND SERVICES						
320	Local Travel and Subsistence	13,764	15,000	15,000	15,000	15,000	15,000
322	International Travel and Subsistence	473,043	233,000	233,000	233,000	233,000	233,000
324	Utilities	86,999	114,000	114,000	114,000	114,000	114,000
326	Communication Expense	280,946	74,000	74,000	74,000	74,000	74,000
328	Supplies and Materials	46,282	30,000	30,000	32,144	32,144	32,144
330	Subscriptions, Periodicals and Books	-	1	1	1	1	1
331	Maintenance of Buildings	2,685	-	-	-	-	-
332	Maintenance Services	29,092	18,000	18,000	18,000	18,000	18,000
334	Operating Cost	11,847	15,836	15,836	15,836	15,836	15,836
336	Rental of Assets	753	900	900	900	4,920	4,920
338	Professional and Consultancy Services	1,126,027	710,680	710,680	787,060	783,040	781,700
342	Hosting and Entertainment	83,656	12,000	12,000	12,000	12,000	12,000
344	Training	-	1	1	1	1	1
346	Advertising	968	1,000	1,000	1,000	1,000	1,000
	Total Goods and Services	2,156,061	1,224,418	1,224,418	1,302,942	1,302,942	1,301,602
	TRANSFERS AND SUBSIDIES						
352	Grants and Contributions	10,105,745	9,872,005	9,872,005	9,768,005	9,768,005	9,768,005
	Total Transfers and Subsidies	10,105,745	9,872,005	9,872,005	9,768,005	9,768,005	9,768,005
	OTHER EXPENDITURE						
374	Sundry Expense	0	1	1	1	1	1
	Total Other Expenditure	0	1	1	1	1	1
	DEBT						
380	Debt Servicing - Domestic	2,405,986	9,870,722	9,870,722	10,087,945	9,706,167	9,155,167
382	Debt Servicing - Foreign	5,967,936	5,715,981	5,715,981	7,333,294	7,464,165	6,926,762
	Total Debt	8,373,922	15,586,703	15,586,703	17,421,239	17,170,332	16,081,929
	SPECIAL EXPENDITURE						
384	Furniture and Equipment	0	1	1	1	1	1
	Total Special Expenditure	0	1	1	1	1	1
	RESTRICTED EXPENDITURE						
390	Restricted Expenditure	0	1,346,543	1,346,543	1,403,600	1,703,600	1,703,600
	Total Restricted Expenditure	0	1,346,543	1,346,543	1,403,600	1,703,600	1,703,600
	TOTAL ESTIMATES	23,379,378	30,894,233	30,894,233	32,694,931	32,744,024	31,654,281

ACCOUNTING OFFICER: PERMANENT SECRETARY FINANCE

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF FINANCE, ECONOMIC DEVELOPMENT, INVESTMENT, COMMERCE AND TOURISM
PROGRAMME 450

ESTABLISHMENT DETAILS

2017 Authority	Forecast	2016 Authority	Details	Grade	2017 \$	2016 \$
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	1	1
2	2	2	Finance Officer	E	191,376	191,376
1	1	1	Budget Officer	E	79,044	79,044
1	1	1	Debt Officer	E	79,044	79,044
ECONOMIC DEVELOPMENT						
1	1	1	Permanent Secretary Economic Development, Investment & Commerce	A	169,656	180,120
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	79,045	79,045
1	1	1	Commerce Officer	E	85,656	85,656
1	1	1	Trade and Investment Officer	E	79,044	79,044
ADMINISTRATION						
3	3	3	Executive Assistant	G	134,844	134,844
1	1	1	Executive Secretary	H	60,060	60,060
2	2	2	Clerical Officer	M	38,592	38,592
1	1	1	Receptionist/Office Assistant	M	1	1
31	31	31	TOTALS		2,384,889	2,395,353

2017 Personal Emoluments - Standard Object Code 310

Detailed Object Code			
31001	Public Officers Salaries	2,384,889	2,395,353
31003	Overtime	600	600
Total		2,385,489	2,395,953

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 451:
TREASURY

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2016

- 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	2016 Estimate	2016 Actuals	Reasons
Output Indicators			
· Number of payments processed.	23,280	23,893	
· Number of financial reports prepared.	271		
· Number of bank reconciliations.	335	346	
· Number of payments rejected due to non-compliance.	10	0	
· Number of queries processed.	1,000	1,200	
Outcome Indicators			
· Average time to process transactions from time of receipt.	12hrs	2hrs	
· Percentage of payments paid on time.	93%	60%	
· Percentage of payments in arrears as at 31 December.	0		
· Average time taken to submit financial reports (after close of accounting period).	6 months	6 months	
· Number of sanctions imposed on officers failing to comply with regulations.	10	0	
· Number of times public account is in overdraft.	75 days	365 days	
· Number of deposit slips outstanding as at 31 st December.	5	0	

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 451:
TREASURY

PROGRAMME PERFORMANCE INFORMATION

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- 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	2018	2019
	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.	93%	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.	200 days	190 days	180 days
· Number of deposit slips outstanding as at 31 st December.	5	5	5

GOVERNMENT OF ANGUILLA
2017 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 2015 \$	APPROVED ESTIMATE 2016 \$	REVISED ESTIMATE 2016 \$	APPROVED ESTIMATE 2017 \$	FORWARD ESTIMATE 2018 \$	FORWARD ESTIMATE 2019 \$	
	PERSONAL EMOLUMENTS							
310	Personal Emoluments	859,858	866,118	866,118	866,118	866,118	866,118	
311	Temporary Staff	350	2,500	2,500	2,500	2,500	2,500	
312	Wages	16,225	14,230	14,230	14,230	14,230	14,230	
314	Social Security - Government	3,406,544	3,960,000	3,960,000	3,460,000	3,960,000	3,960,000	
315	Ex-gratia Payments	-	1	1	1	1	1	
316	Allowances	8,116	2,000	2,000	2,000	2,000	2,000	
317	Civil Servants Backpay	-	1	1	1	1	1	
	Total Personal Emoluments	4,291,093	4,844,850	4,844,850	4,344,850	4,844,850	4,844,850	
	GOODS AND SERVICES							
320	Local Travel and Subsistence	1,351	3,300	3,300	3,300	3,300	3,300	
324	Utilities	2,118,281	2,623,398	2,623,398	2,623,398	2,623,398	2,623,398	
326	Communication Expense	3,798	3,800	3,800	3,800	3,800	3,800	
328	Supplies and Materials	49,589	80,000	80,000	80,000	80,000	80,000	
331	Maintenance of Buildings	1,358	-	-	-	-	-	
332	Maintenance Services	3,081	6,500	6,500	6,500	6,500	6,500	
334	Operating Cost	600	1,200	1,200	1,200	1,200	1,200	
340	Insurance	5,279,832	5,997,250	5,997,250	6,681,250	6,681,250	6,681,250	
344	Training	200	1,000	1,000	1,000	1,000	1,000	
	Total Goods and Services	7,458,090	8,716,448	8,716,448	9,400,448	9,400,448	9,400,448	
	TRANSFERS AND SUBSIDIES							
350	Retiring Benefits	11,668,921	10,342,291	10,342,291	10,764,200	9,113,700	9,113,700	
352	Grants and Contributions	3,080,303	2,583,350	2,583,350	2,583,350	2,583,350	2,583,350	
	Total Transfers and Subsidies	14,749,224	12,925,641	12,925,641	13,347,550	11,697,050	11,697,050	
	OTHER EXPENDITURE							
370	Refunds	291,496	300,000	300,000	300,000	300,000	300,000	
372	Claims against the Government	8,233	385,000	385,000	1,285,000	1,285,000	1,285,000	
374	Sundry Expense	571	5,000	5,000	5,000	5,000	5,000	
	Total Other Expenditure	300,300	690,000	690,000	1,590,000	1,590,000	1,590,000	
	DEBT							
380	Debt Servicing - Domestic	1,802	9,000	9,000	9,000	9,000	9,000	
	Total Debt	1,802	9,000	9,000	9,000	9,000	9,000	
	TOTAL ESTIMATES	26,800,509	27,185,939	27,185,939	28,691,848	27,541,348	27,541,348	

ACCOUNTING OFFICER: PERMANENT SECRETARY FINANCE

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
TREASURY DEPARTMENT
PROGRAMME 451

ESTABLISHMENT DETAILS

2017		2016			2017	2016
Authority	Forecast	Authority	Details	Grade	\$	\$
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	79,044	79,044
1	1	1	Business Process Analyst	E	85,656	85,656
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	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
12	12	12	TOTALS		866,118	866,118

2017 Personal Emoluments - Standard Object Code 310

Detailed Object Code

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

**GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 452:
CUSTOMS DEPARTMENT**

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2016

-
- 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	2016 Estimates	2016 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
2017 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).
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- 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	2018 Targets	2019 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.	4	8	8
· Employee capacity/competency.	16	32	32

GOVERNMENT OF ANGUILLA
2017 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
		2015	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	3,661,210	3,988,485	3,988,485	4,312,076	4,312,076	4,312,076
311	Temporary Staff	-	10,000	10,000	10,000	10,000	10,000
312	Wages	14,678	16,875	16,875	16,875	16,875	16,875
316	Allowances	74,537	97,000	97,000	97,000	97,000	97,000
317	Civil Servants Backpay	-	31,255	31,255	1	1	1
	Total Personal Emoluments	3,750,425	4,143,615	4,143,615	4,435,952	4,435,952	4,435,952
	GOODS AND SERVICES						
320	Local Travel and Subsistence	7,125	13,000	13,000	13,000	13,000	13,000
326	Communication Expense	42,446	52,815	52,815	52,815	52,815	52,815
328	Supplies and Materials	200,573	261,000	261,000	339,000	339,000	339,000
330	Subscriptions, Periodicals and Books	-	5,000	5,000	5,000	5,000	5,000
332	Maintenance Services	27,422	44,000	44,000	44,000	44,000	44,000
334	Operating Cost	17,078	10,000	10,000	30,000	30,000	30,000
336	Rental of Assets	12,072	5,000	5,000	5,000	5,000	5,000
338	Professional and Consultancy Services	64,597	125,000	125,000	125,000	125,000	125,000
344	Training	1,062	5,000	5,000	252,046	5,000	5,000
	Total Goods and Services	372,375	520,815	520,815	865,861	618,815	618,815
	TOTAL ESTIMATES	4,122,800	4,664,430	4,664,430	5,301,813	5,054,767	5,054,767

ACCOUNTING OFFICER: PERMANENT SECRETARY FINANCE

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
CUSTOMS
PROGRAMME 452

ESTABLISHMENT DETAILS

2017		2016			2017	2016
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	105,780	-
2	2	2	Assistant Comptroller	E	172,332	172,332
1	1	1	Internal Auditor	E	1	1
11	11	11	Senior Customs Officer	G	682,440	618,012
1	1	1	Executive Secretary	H	57,120	1
41	41	41	Customs Officers	H	2,024,553	2,024,553
			Assistant Customs Officers	J	387,042	290,778
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
75	75	74	TOTALS		4,212,076	3,888,485

2017 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	4,212,076	3,888,485
31003 Overtime	100,000	100,000
Total	4,312,076	3,988,485

**GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 453:
COMMERCIAL REGISTRY**

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2016

-
- 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 conferemce
 - * STEP Society of Trust and Estate Practitioners conference
 - * Offshore Alert conference
 - * Intellectual Property and Foundations conferences
-

PERFORMANCE INDICATORS	2016 Estimates	2016 Actuals	Reasons
Output Indicators			
· Number of Unique website visitors.	100,000		
· Number of new online business registrations.	6,000		
· Number of new patents registered.	30		
· Number of consultancy reports prepared.	1		
· Number of international trade conferences attended.	9		
· Number of business de-registered (Strike Off).	3,500		
Outcome Indicators			
· Average time to register a new company.	3 minutes		
· Average time to register a patent.	2 months		
· Percentages of businesses registered originating from overseas.	95%		
· Percentage of consultancy recommendations implemented.	100%		
· Fees generated.	\$12,000,000		

**GOVERNMENT OF ANGUILLA
2017 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 conferemce
 - * STEP Society of Trust and Estate Practitioners conference
 - * Offshore Alert conference
 - * Intellectual Property and Foundations conferences

PERFORMANCE INDICATORS	2017 Estimates	2018 Targets	2018 Targets
Output Indicators			
· Number of Unique website visitors.	100,000	100,000	100,000
· Number of new online business registrations.	6,000	6,000	6,000
· Number of new patents registered.	30	30	30
· Number of consultancy reports prepared.	1	1	1
· Number of international trade conferences attended.	9	9	9
· Number of business de-registered (Strike Off).	3,500	3,500	3,500
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.	\$12,000,000	\$12,000,000	\$12,000,000

GOVERNMENT OF ANGUILLA
2017 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
		2015	2016	2016	2017	2018	2019
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	477,121	426,744	426,744	426,744	426,744	426,744
312	Wages	-	1	1	1	1	1
316	Allowances	8,212	6,000	6,000	6,000	6,000	6,000
317	Civil Servants Backpay	-	1	1	1	1	1
	Total Personal Emoluments	485,333	432,746	432,746	432,746	432,746	432,746
	GOODS AND SERVICES						
320	Local Travel and Subsistence	2,977	2,100	2,100	2,100	2,100	2,100
322	International Travel and Subsistence	135,686	65,000	65,000	50,000	50,000	50,000
326	Communication Expense	11,450	7,500	7,500	7,500	7,500	7,500
328	Supplies and Materials	34,742	30,000	30,000	30,000	30,000	30,000
330	Subscriptions, Periodicals and Books	672	3,000	3,000	3,000	3,000	3,000
331	Maintenance of Buildings	49,975	-	-	-	-	-
332	Maintenance Services	39,116	21,000	21,000	45,000	45,000	45,000
338	Professional and Consultancy Services	574,866	677,000	677,000	797,987	797,987	797,987
342	Hosting and Entertainment	1,000.00	1,000	1,000	1,000	1,000	1,000
344	Training	1,234	1	1	1	1	1
346	Advertising	54,503	60,000	60,000	60,000	60,000	60,000
	Total Goods and Services	906,221	866,601	866,601	996,588	996,588	996,588
	TOTAL ESTIMATES	1,391,554	1,299,347	1,299,347	1,429,334	1,429,334	1,429,334

ACCOUNTING OFFICER: PERMANENT SECRETARY ECONOMIC DEVELOPMENT

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
COMMERCIAL REGISTRY
PROGRAMME 453

ESTABLISHMENT DETAILS

2017	2016	2017	2016	2017	2016	
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

2017 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
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 454:
POST OFFICE

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2016

- 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	2016 Estimates	2016 Actuals	Reasons
Output Indicators			
· Number of items delivered.	27,800	26,900	Mail volumes are decreasing in general.
· Number of mail items collected.	262,000	279,420	Increased domestic Mail from new bank NCBA.
· Number of new customers registered.	200	155	Long Customs lines have impacted new registrations.
· Number of customer accounts closed.	24	23	Noted a number of inactive accounts.
· Number of packages unaccounted.	3	0	
Outcome Indicators			
· Average time to process transactions at the counters.	3-5mins	3-5mins	
· Average time for processing items (from time of pickup to delivery).	1 day	1 day	
· Percentage of Home shopping/Ezone items delivered within 2 - 3 days of collection by postal service.	98%	82%	Customers are taking longer to clear items from Post Office.
· Percentage of mail items delivered J+1.	95%	97%	
· Number of cases referred for compensation.	3	7	Liat inconsistent service resulted in lost of 2 EMS packages; Compensation was also given for 5 damaged EZONE items valued under US\$25.00 as per our agreement.

**GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 454:
POST OFFICE**

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2017

- 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	2017 Estimates	2018 Targets	2019 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
2017 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
		2015	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		\$	2016	2016	2017	2018	2019
			\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
310	Personal Emoluments	1,292,090	1,435,508	1,435,508	1,434,794	1,435,508	1,435,508
311	Temporary Staff	66,625	93,228	93,228	93,228	93,228	93,228
312	Wages	29,076	1	1	1	1	1
316	Allowances	17,530	18,000	18,000	18,000	18,000	18,000
317	Civil Servants Backpay	-	1	1	1	1	1
	Total Personal Emoluments	1,405,321	1,546,738	1,546,738	1,546,024	1,546,738	1,546,738
GOODS AND SERVICES							
320	Local Travel and Subsistence	3,547	5,400	5,400	5,400	5,400	5,400
324	Utilities	88,675	9,575	9,575	10,655	10,655	10,655
326	Communication Expense	18,000	18,000	18,000	18,000	18,000	18,000
328	Supplies and Materials	62,033	58,000	58,000	48,000	48,000	48,000
331	Maintenance of Buildings	5,455	-	-	-	-	-
332	Maintenance Services	75,323	80,700	80,700	83,200	83,200	83,200
334	Operating Cost	1,076,169	939,367	939,367	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	43,116	61,500	61,500	66,500	66,500	66,500
342	Hosting and Entertainment	-	1	1	1	1	1
344	Training	-	1	1	1	1	1
346	Advertising	6,294	16,000	16,000	16,000	16,000	16,000
	Total Goods and Services	1,379,110	1,190,044	1,190,044	1,013,624	1,003,624	1,003,624
	TOTAL ESTIMATES	2,784,431	2,736,782	2,736,782	2,559,648	2,550,362	2,550,362

ACCOUNTING OFFICER: PERMANENT SECRETARY FINANCE

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
POST OFFICE
PROGRAMME 454

ESTABLISHMENT DETAILS

2017		2016			2017	2016	
Authority	Forecast	Authority		Details	Grade	\$	\$
1	1	1		Postmaster General	C	115,788	115,788
2	2	2		Deputy Postmaster General	E	175,716	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	176,544
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	206,605
4	4	4		Postal Officer	L	139,126	132,352
4	4	4		Postal Assistant	M	157,800	157,800
29	29	29		TOTALS		1,433,294	1,434,008

2017 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001	Public Officers Salaries	1,433,294	1,434,008
31003	Overtime	1,500	1,500
	Total	1,434,794	1,435,508

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 456:
INTERNAL AUDIT

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2016

- 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	2016 Estimates	2016 Actuals	Reasons
Output Indicators			
· Number of Surprise cash checks.	18	13	
· Number of other Audits(Financial, performance, Compliance).	10	5	
· Number of requested audits.	3	1	
· Number of External Audits Samples	289	272	
Outcome Indicators			
· Number of Recommendations made to improve compliance and performance.	75	93	
· Average time to complete audits from planning to reporting period.	8 weeks	8 weeks	
· Percentage of Government ministries/subsidiaries/audited.	75%	50%	
· Percentage of recommended actions implemented/completed.	80%	60%	
· Percentage of requested audits completed.	66%	33%	
· Percentage of External Audit Samples Completed	100%	95%	

GOVERNMENT OF ANGUILLA
2017 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	2018 Targets	2019 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
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF INTERNAL AUDIT
PROGRAMME 456

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

		RECURRENT EXPENDITURES					
STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED	REVISED	APPROVED	FORWARD	FORWARD
		2015	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		\$	2016	2015	2017	2018	2019
			\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
310	Personal Emoluments	624,852	624,853	624,853	624,853	624,853	624,853
311	Temporary Staff	-	1	1	1	1	1
312	Wages	13,700	14,026	14,026	14,026	14,026	14,026
316	Allowances	-	3,000	3,000	3,000	3,000	3,000
317	Civil Servants Backpay	-	1	1	1	1	1
	Total Personal Emoluments	638,552	641,881	641,881	641,881	641,881	641,881
GOODS AND SERVICES							
320	Local Travel and Subsistence	11,068	12,413	12,413	12,413	12,413	12,413
326	Communication Expense	1,682	1,775	1,775	1,775	1,775	1,775
328	Supplies and Materials	5,870	4,850	4,850	4,850	4,850	4,850
330	Subscriptions, Periodicals and Books	250	500	500	500	500	500
332	Maintenance Services	981	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	19,851	22,638	22,638	22,638	22,638	22,638
	TOTAL ESTIMATES	658,403	664,519	664,519	664,519	664,519	664,519

ACCOUNTING OFFICER: PERMANENT SECRETARY FINANCE

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF INTERNAL AUDIT
PROGRAMME 456

ESTABLISHMENT DETAILS

2017		2016			2017	2016	
Authority	Forecast	Authority	Authority	Details	Grade	\$	\$
1	1	1	1	Director, Internal Audit	B	134,640	134,640
1	1	1	1	Deputy Director, Internal Audit	C	107,940	107,940
1	1	1	1	Senior Internal Auditor	E	82,272	82,272
1	1	1	1	I T Internal Auditor		1	1
3	3	3	3	Internal Auditor	F	239,940	239,940
1	1	1	1	Executive Secretary	H	60,060	60,060
8	8	8	8	TOTALS		624,853	624,853

2017 Personal Emoluments - Standard Object Code 310

Detailed Object Code

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

**GOVERNMENT OF ANGUILLA
2017 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	2016 Estimates	2016 Actuals	Reasons
Output Indicators			
· Number of electronic statistical publications.	17	17+	
· Number of data requests received.	20	20+	
Outcome Indicators			
· Number of electronic statistical publications emailed.	17	17+	

**GOVERNMENT OF ANGUILLA
2017 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	2018 Targets	2019 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
2017 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 2015 \$	APPROVED ESTIMATE 2016 \$	REVISED ESTIMATE 2016 \$	APPROVED ESTIMATE 2017 \$	FORWARD ESTIMATE 2018 \$	FORWARD ESTIMATE 2019 \$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	493,504	745,991	745,991	745,991	745,991	745,991
311	Temporary Staff	-	12,000	12,000	12,000	12,000	12,000
312	Wages	10,092	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	503,596	770,942	770,942	770,942	770,942	770,942
	GOODS AND SERVICES						
320	Local Travel and Subsistence	3,020	3,600	3,600	3,600	3,600	3,600
324	Utilities	29,694	32,775	32,775	32,775	32,775	32,775
326	Communication Expense	2,649	7,500	7,500	7,500	7,500	7,500
328	Supplies and Materials	20,586	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	205	-	-	-	-	-
332	Maintenance Services	1,683	3,600	3,600	3,600	3,600	3,600
334	Operating Cost	60	1,500	1,500	1,500	1,500	1,500
346	Advertising	1,429	1,000	1,000	1,000	1,000	1,000
	Total Goods and Services	59,575	60,975	60,975	60,975	60,975	60,975
	OTHER EXPENDITURE						
374	Sundry Expense	73,076	151,426	151,426	151,426	241,426	350,852
	Total Other Expenditure	73,076	151,426	151,426	151,426	241,426	350,852
	TOTAL ESTIMATES	636,248	983,343	983,343	983,343	1,073,343	1,182,769

ACCOUNTING OFFICER: PERMANENT SECRETARY ECONOMIC DEVELOPMENT

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF STATISTICS
PROGRAMME 457

ESTABLISHMENT DETAILS

2017		2016			2017	2016
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	91,922	91,922
4	3	4	Statistical Assistant	K	121,560	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		745,991	745,991

2017 Personal Emoluments - Standard Object Code 310

Detailed Object Code			
31001	Public Officers Salaries	745,991	745,991
	Total	745,991	745,991

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 458:
DEPARTMENT OF INLAND REVENUE

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2016

- 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	2016 Estimates	2016 Actuals	Reasons
Output Indicators			
· Number of registered taxpayers.	18,452	19,655	
· Number of tax assessments issued.	32,032	69,071	
· Number of tax inspections of businesses and individuals.	530	50	
· Number of tax audits conducted.	40	10	
Outcome Indicators			
· Percentage of taxpayers paying assessments within due date.	80%	45%	
· Number of tax assessments outstanding for more than 2 years.	20%	25%	
· Amount of tax arrears outstanding for more than two years.	9,975,281	37,238,489	2016 estimate was based on arrears for the last two years. Where as the actuals based is based on arrears in excess of two years.
· Number of penalty tax assessments issued.	1,112		
· Number of cases referred for prosecution.	3	0	
· Revenue recovered from fees/fines and arrears.	580,279	1,100,000	

GOVERNMENT OF ANGUILLA
2017 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	2018 Targets	2019 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
2017 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
		2015	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		2016	2016	2017	2018	2019	
		\$	\$	\$	\$	\$	
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	1,095,769	1,307,859	1,307,859	1,645,059	1,765,435	
311	Temporary Staff	12,170	10,000	10,000	10,000	10,000	
312	Wages	14,268	14,692	14,692	14,692	14,692	
316	Allowances	7,671	9,000	9,000	9,000	9,000	
317	Civil Servants Backpay	-	1	1	1	1	
	Total Personal Emoluments	1,129,878	1,341,552	1,341,552	1,678,752	1,799,128	
	GOODS AND SERVICES						
320	Local Travel and Subsistence	2,320	10,800	10,800	10,800	10,800	
324	Utilities	258,000	119,000	119,000	138,869	138,869	
326	Communication Expense	7,200	7,200	7,200	7,200	7,200	
328	Supplies and Materials	105,765	54,700	54,700	54,700	54,700	
330	Subscriptions, Periodicals and Books	250	700	700	700	700	
331	Maintenance of Buildings	-	800	800	-	-	
332	Maintenance Services	7,577	10,000	10,000	10,000	10,000	
334	Operating Cost	8,484	10,000	10,000	10,000	10,000	
344	Training	726	1,000	1,000	1,000	1,000	
346	Advertising	5,851	7,800	7,800	7,800	7,800	
	Total Goods and Services	396,173	222,000	222,000	241,069	241,069	
	TOTAL ESTIMATES	1,526,051	1,563,552	1,563,552	1,919,821	2,040,197	

ACCOUNTING OFFICER: PERMANENT SECRETARY FINANCE

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF INLAND REVENUE
PROGRAMME 458

ESTABLISHMENT DETAILS

2017		2016		Details	Grade	2017	2016
Authority	Forecast	Authority				\$	\$
1	1	1		Comptroller Inland Revenue	B	129,336	129,336
1	1	1		Deputy Comptroller Inland Revenue	D	101,604	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	1
1	1	1		Assistant Comptroller Valuation/Assistant Comptroller Property Tax	F	1	1
1	1	1		Assistant Comptroller-Taxpayer Services	F	67,740	67,740
1	1	1		Assistant Comptroller - Revenue Operations	F	67,545	1
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		56,367	1
2	2	2		Assessment Officer		50,000	50,000
1	1	1		Valuation Assistant - Property Tax		42,840	1
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		1,635,059	1,400,766

2017 Personal Emoluments - Standard Object Code 310

Detailed Object Code

Public Officers Salaries	1,635,059	1,400,766
Overtime	10,000	10,000
Total	1,645,059	1,410,766

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 459:
DEPARTMENT OF LANDS AND SURVEYS

PROGRAMME PERFORMANCE INDICATORS

KEY STRATEGIES FOR 2016

- 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	2016 Estimates	2016 Actuals	Reasons
Output Indicators			
· Number of Land Transactions submitted for registration	3,000	1,560	There has been a decline in property market as a result of the lack of spending power.
· No of properties registered on the Valuation Roll	6,950		
· Number of Aliens Land Holding Licences processed	35	33	
· Number of GIS Maps produced	1,200	990	
· Number of EXCO Memos processed	90	145	
Outcome Indicators			
· Percentage of land transactions registered	95%	90%	
· Expected revenue generation	967,114		
· Percentage of approved Aliens Land Holding Licences	95%	95%	
· Average number of GIS maps produced	1,000	1,000	
· Percentage of EXCO Memos approved	95%	96%	
· Percentage of properties registered on valuation	97%	97%	

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 459:
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	2018 Target	2019 Target
Output Indicators			
· Number of Land Transactions submitted for registration	2,500	3,000	3,500
· Number of Aliens Land Holding Licences processed	35	40	40
· Number of Surveys processed	150	150	200
· Number of GIS produced	1,200	1,200	1,200
· Number of EXCO Memos processed	110	110	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%	85%	90%
· Average number of GIS maps produced	1,000	1,000	1,000
· Percentage of EXCO Memos approved	95%	95%	95%

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF LANDS AND SURVEYS
PROGRAMME 459

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

		RECURRENT EXPENDITURES					
STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL 2015 \$	APPROVED ESTIMATE 2016 \$	REVISED ESTIMATE 2016 \$	APPROVED ESTIMATE 2017 \$	FORWARD ESTIMATE 2018 \$	FORWARD ESTIMATE 2019 \$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	1,107,673	1,144,432	1,144,432	1,223,545	1,240,480	1,240,480
311	Temporary Staff	-	1,000	1,000	1,000	1,000	1,000
312	Wages	86,367	49,300	49,300	49,300	49,300	49,300
316	Allowances	15,951	48,000	48,000	48,000	48,000	48,000
317	Civil Servants Backpay	-	18,024	18,024	1	1	1
	Total Personal Emoluments	1,209,992	1,260,756	1,260,756	1,321,846	1,338,781	1,338,781
	GOODS AND SERVICES						
320	Local Travel and Subsistence	2,267	4,200	4,200	4,200	4,200	4,200
324	Utilities	48,029	44,877	44,877	44,877	44,877	44,877
326	Communication Expense	13,000	13,000	13,000	13,000	13,000	13,000
328	Supplies and Materials	69,838	79,259	79,259	79,259	79,259	79,259
330	Subscriptions, Periodicals and Books	3,184	1,500	1,500	1,500	1,500	1,500
331	Maintenance of Buildings	2,604	0	0	-	-	-
332	Maintenance Services	62,859	12,000	12,000	12,000	12,000	12,000
334	Operating Cost	6,681	8,500	8,500	8,500	8,500	8,500
	Total Goods and Services	208,461	163,336	163,336	163,336	163,336	163,336
	TOTAL ESTIMATES	1,418,452	1,424,092	1,424,092	1,485,182	1,502,117	1,502,117

ACCOUNTING OFFICER: PERMANENT SECRETARY FINANCE

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF LANDS AND SURVEYS
PROGRAMME 459

ESTABLISHMENT DETAILS

2017		2016	Details	Grade	2017	2016
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	34,667
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	50,805	67,740
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	89,736	1
2	2	2	Land Registration Officer	K	48,624	48,624
2	2	2	Senior Clerical Officer/Cashier	K	93,492	98,736
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		1,223,545	1,144,432

2017 Personal Emoluments - Standard Object Code 310

Detailed Object Code

Public Officers Salaries	1,223,545	1,144,432
Total	1,223,545	1,144,432

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME: 460
DEPARTMENT OF PHYSICAL PLANNING

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2016

- 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	2016 Estimates	2016 Actuals	Reasons
Output Indicators			
<i>Building Section</i>			
· Number of Building Applications Reviewed.	125	137	
· Number of Inspections Carried Out.	45	15	
· Number of Public Awareness Items Produced.	4	1	
· Number of Policies Approved.	2	0	
· Number of Specifications forms reviewed.	350	316	
· Number of policy papers written.	2	0	
· Number of seminars organized.	1	3	
<i>Development Planning/GIS</i>			
· Number of cadastral sections carried out by fieldwork on the Land Use Inventory.	5	0	
· Number of Land Use statistic reports by cadastral sections prepared.	5	5	
· Number of policies/plans reviewed/drafted.	2	2	
· Number of responses to appeals prepared.	20	14	
Number Of LDCC meetings with GIS Presentations	0	18	
· Number of layers created/updated.	5	3	
· Number of maps or other outputs created.	40	37	
· Number of training sessions provided.	6	1	
· Number of technical staff trained.	3	1	
· Number of site visits for appeals	0	20	
<i>Development Control</i>			
· Number of Radio Talks.	10	2	
· Number of Jingles.	2	0	No jingles were done during 2016
· Number of Town Hall Meetings.	2	0	No town hall meetings were done in 2016 as there were no large development submitted.
· Number of Round Table Meetings.	4	1	No major projects in 2016
· Number of applications advertised on radio.	12	10	
· Number of hours in which response is done.	48hrs	48hrs	
· Number of sites monitored per year	15	10	
· Number of site visits carried out for purposes of processing of applications	375	314	

· Number of site visits made pertaining to applications on appeal.	22	20
· Number of enforcement notices served on offenders per year.	30	36
· Number of applications determined with the 60 day period per month.	23	24
· Number of site visits made by the LDCC per year	60	60
· Number of LDCC meetings convened per year	60	60

Outcome Indicators

Building Section

· Percentage of building application approved.	85%	98%
· Percentage of inspections carried out.	75%	33%
· Percentage of public awareness items produced.	75%	25%
· Percentage of policies approved.	50%	0%
· Percentage inspections carried out from specifications.	100%	0%
· Percentage of policy papers approved.	50%	0%
· Percentage increase in passed inspections.	5%	12%

Development Planning

· Percentage of the Land Use Inventory carried out by fieldwork.	-	0
· Percentage of the Land Use Inventory statistics reports produced.	50%	50%
· Percentage of policies approved.	50%	50%
· Percentage of response to appeals completed within 10 working days.	95%	95%
percentage of LDCC meetings with successful gis presentation	0%	95%
· Percentage of mapping services produced.	95%	95%
· Percentage of staff trained.	80%	50%
· Percentage of site visits for appeals	0%	100%

Development Control

· Percentage of population reached with radio talks.	20%	20%
· Percentage of population reached with Jingles	20%	0%
· Percentage of persons in community made aware of proposed development through Town Hall Meetings.	30%	0%
· Percentage of government and –non-government officers consulted with that attend Meetings and give feedback.	90%	95%
· Percentage of applications received that are advertised on radio.	4%	4%
· Percentage of unauthorised development that are regularised as a result of enforcement initiatives.	55%	65%
· Percentage of successful interventions made to correct development not building in accordance with approved drawings.	30%	50%
· Percentage increase in the efficiency of processing of applications	5%	10%
· Increase in awareness and understanding on the part of the Ministers of Government the site characteristics and details of a development on appeal.	3%	0%
· Percentage increase in awareness of policies and legislation on the part of persons served with enforcement notices.	70%	75%
· Percentage increase in the efficiency of processing and determining of applications	6%	0%
· Greater understanding and appreciation of the site characteristics and understanding of the development being proposed.	10%	0%

· Reduction in the time period in which applications are determined which enhances Department's public image.	5%	5%
· Percentage of planning applications successfully determined within the statutory time period	83%	84%
· Percentage of unauthorised development referred to the AG Chambers	0%	1%

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME: 460
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 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	2018	2019
	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
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF PHYSICAL PLANNING
PROGRAMME 460

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
		2015	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
310	Personal Emoluments	916,406	897,222	897,222	897,222	897,222	897,222
311	Temporary Staff	-	1	1	1	1	1
312	Wages	14,498	25,938	25,938	25,938	25,938	25,938
316	Allowances	43,298	54,396	54,396	54,396	54,396	54,396
317	Civil Servants Backpay	-	1	1	1	1	1
	Total Personal Emoluments	974,202	977,558	977,558	977,558	977,558	977,558
GOODS AND SERVICES							
320	Local Travel and Subsistence	6,992	8,000	8,000	8,000	8,000	8,000
324	Utilities	26,157	42,005	42,005	42,005	42,005	42,005
326	Communication Expense	2,568	2,616	2,616	2,616	2,616	2,616
328	Supplies and Materials	16,709	22,500	22,500	22,500	22,500	22,500
330	Subscriptions, Periodicals and Books	-	1	1	1	1	1
331	Maintenance of Buildings	690	0	0	-	-	-
332	Maintenance Services	315	2,500	2,500	2,500	2,500	2,500
334	Operating Cost	5,784	6,984	6,984	6,984	6,984	6,984
346	Advertising	-	1	1	1	1	1
	Total Goods and Services	59,214	84,607	84,607	84,607	84,607	84,607
	TOTAL ESTIMATES	1,033,417	1,062,165	1,062,165	1,062,165	1,062,165	1,062,165

ACCOUNTING OFFICER: PERMANENT SECRETARY FINANCE

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF PHYSICAL PLANNING
PROGRAMME 460

ESTABLISHMENT DETAILS

2017		2016			2017	2016
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	102,648	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	38,592	38,592
21	13	20	TOTALS		897,222	897,222

2017 Personal Emoluments - Standard Object Code 310

Detailed Object Code

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

GOVERNMENT OF ANGUILLA
2017 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		2015 Actual Expenditure	2016 Approved Budget	2016 Revised Estimate	2017 Budget Estimates	2018 Forward Estimates	2019 Forward Estimates
550	MINISTRY OF SOCIAL SERVICES	27,326,611	25,877,417	25,877,417	28,154,380	10,866,404	10,842,904
551	EDUCATION	26,787,530	27,405,311	27,405,311	27,820,013	28,185,523	28,185,523
554	DEPT. SOCIAL SERVICES	5,040,008	7,031,434	7,031,434	6,419,342	6,691,342	6,691,342
557	LIBRARY SERVICES	1,055,889	1,100,109	1,100,109	1,092,207	1,092,207	1,092,207
559	HM PRISON	4,500,550	4,656,102	4,656,102	4,766,323	4,698,782	4,698,782
560	HEALTH PROTECTION	5,532,186	5,724,178	5,724,178	5,726,395	5,726,395	5,726,395
561	PROBATION SERVICES	2,132,551	2,257,207	2,257,207	2,241,524	2,298,428	2,314,879
562	DEPT. SPORTS	1,199,750	1,329,057	1,329,057	1,257,183	1,257,183	1,257,183
563	DEPT. OF YOUTH & CULTURE	1,301,321	1,556,936	1,556,936	1,802,978	1,941,705	1,941,705
	MINISTRY TOTAL	74,876,396	76,937,751	76,937,751	79,280,345	62,757,969	62,750,920
CAPITAL EXPENDITURE							
55 550	MINISTRY OF HEALTH, EDUCATION, COMMUNITY DEVELOPMENT, YOUTH, CULTURE & SPORTS				10,525,300		
	MINISTRY TOTAL EXPENDITURE				89,805,645	62,757,969	62,750,920

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF SOCIAL DEVELOPMENT
PROGRAMME 55 550

	2017 Budget Ceiling	2018 Forward Estimate	2019 Forward Estimate
Recurrent Expenditure			
Baseline Recurent 2016 Budget and Forward Estimates Ceiling	60,352,444	60,325,146	60,325,146
Approved New Spending Proposals			
Ministry of Social Services	760,110	474,232	450,732
Education	391,362	596,872	596,872
Social Development	779,081	1,051,081	1,051,081
Library Services	-	-	-
H.M Prison	86,434	-	-
Health Protection	8,748	8,748	8,748
Probation	1,317	34,221	50,672
Sports	-	-	-
Youth & Culture	183,876	353,521	353,521
TOTAL	2,210,928	2,518,675	2,511,626
Approved Savings Options			
Ministry of Social Services	16,129	16,129	16,129
Education	160,000	-	-
Social Development	12,168	12,168	12,168
Library Services	-	-	-
H.M Prison	10,000	-	-
Health Protection	17,783	17,783	17,783
Probation	24,000	-	-
Sports	42,245	-	-
Youth & Culture	3,228	3,228	3,228
TOTAL	285,553	49,308	49,308
<i>Price Adjustment (within Personal Emoluments)</i>	17,002,526	36,544	36,544
FINAL 2017 Recurrent and Forward Estimates Ceiling and Forward Estimates	79,280,345	62,757,969	62,750,920
Capital Expenditure			
	2017 Capital Budget	2018 Forward Estimate	2019 Forward Estimate
Programme: 55 550			
Name of Project			
01108 Minor Education Projects	350,000	350,000	350,000
School Cafeterias Pilot Project	11,300	100,000	-
Caribbean Examinations Council (CXC) E-Testing	250,000	-	-
11158 ALHCS Master Plan/Development Project	1,344,000	2,000,000	10,000,000
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	8,500,000	4,000,000	200,000
07114 Prison Development	-	-	-
09135 Surveillance Survey (STEPS)	-	-	-
03166 Health Services Development	70,000	250,000	200,000
FINAL 2017 Capital Budget	10,525,300	6,700,000	10,750,000

GOVERNMENT OF ANGUILLA
2017 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	2016 Estimates	2016 Actuals	Reasons
Output Indicators			
· Number of policies, bills, strategies and plans developed.	10	3 for EDU , 4 for health	
· No of schools utilising teacher appraisal procedures.	6	6	
· Regular assessment of training needs and the development of training plans.	2	1 assessment for health	
· Number of reports on health and education performance indicators received.	4	1 for health	
· Number of HAA Audits completed.	1	1	
· Number of strategic plan reviews conducted.	4	2 for EDU, 1 for health	
· Number of programme for Older Persons as outlined in the National Policy for Older Persons implemented.	2	No Actual Implementation	Competing priorities
· Number of Parole applications reviewed.	1		
· Number of cases reviewed by the Mental Health Review Panel.	4	1	One patient died.
· Number of research projects undertaken.	1	1 for Social Development, 2 for health	

·	Number of approved policies commencing implementation.	3		Financial limitations
·	Percentage of compliance with departmental strategic plans.	75%		
·	Percentage compliance with school use policy.	75%		Policy was sent for further national consultation
·	Percentage compliance with data requests.	80%		Framework was a work in progress
Outcome Indicators				
·	The number of schools adhering to agreed procedures for the use of their facilities.	5		Policy not yet approved
·	Percentage variation between HAA's approved budget and actual budget outturn.	2		
·	Number of Capacity Building Sessions held for Day Care Providers	2	2	
·	Percentage of child abuse cases reported and effectively managed.	80%		Awaiting Information
·	Rate of recidivism	85%		Awaiting Information
·	Percentage of Compliance with Annual Service Agreements.	90%	80%	
·	Percentage of residents enrolled in the NHF.	85	0	

GOVERNMENT OF ANGUILLA
2017 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	2018 Targets	2019 Targets
Output Indicators			
· Number of policies, bills, strategies and plans developed.	10	10	10
· No of schools utilising teacher appraisal procedures.	6	7	7
· Regular assessment of training needs and the development of training plans.	2	2	2
· Number of reports on health and education performance indicators received.	4	4	4
· Number of HAA Audits completed.	1	1	1
· Number of strategic plan reviews conducted.	4	4	4
· Number of programme for Older Persons as outlined in the National Policy for Older Persons implemented.	2	3	3
· Number of Parole applications reviewed.	1	5	5
· Number of cases reviewed by the Mental Health Review Panel.	4	4	4
· Number of research projects undertaken.	1	1	1

· Number of approved policies commencing implementation.	3	3	3
· Percentage of compliance with departmental strategic plans.	75%	80%	80%
· Percentage compliance with school use policy.	75%	85%	85%
· Percentage compliance with data requests.	80%	85%	85%
Outcome Indicators			
· The number of schools adhering to agreed procedures for the use of their facilities.	5	6	6
· Percentage variation between HAA's approved budget and actual budget outturn.	2	2	2
· Number of Capacity Building Sessions for Day Care Providers (2 for each year)	96	98	98
· Percentage of child abuse cases reported and effectively managed.	80%	85%	85%
· Rate of recidivism	85%	90%	90%
· Percentage of Compliance with Annual Service Agreements.	90%	95%	95%
· Percentage of residents enrolled in the NHF.	85	90	90

GOVERNMENT OF ANGUILLA
2017 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 2015 \$	APPROVED ESTIMATE 2016 \$	REVISED ESTIMATE 2016 \$	APPROVED ESTIMATE 2017 \$	FORWARD ESTIMATE 2018 \$	FORWARD ESTIMATE 2019 \$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	1,522,042	1,511,437	1,511,437	1,562,421	1,570,525	1,570,525
311	Temporary Staff	-	1	1	1	10,001	10,001
312	Wages	30,879	47,432	47,432	56,888	56,888	56,888
316	Allowances	412,143	391,083	391,083	374,954	374,954	374,954
317	Civil Servants Backpay	-	1	1	1	1	1
	Total Personal Emoluments	1,965,065	1,949,954	1,949,954	1,994,265	2,012,369	2,012,369
	GOODS AND SERVICES						
320	Local Travel and Subsistence	16,494	29,700	29,700	29,700	29,700	29,700
322	International Travel and Subsistence	124,450	107,000	107,000	107,000	107,000	107,000
324	Utilities	1,023,132	1,028,023	1,028,023	1,028,023	1,028,023	1,028,023
326	Communication Expense	46,947	27,000	27,000	27,000	27,000	27,000
328	Supplies and Materials	52,831	41,000	41,000	41,000	41,000	41,000
329	Medical Supplies	150,853	175,000	175,000	165,000	165,000	165,000
330	Subscriptions, Periodicals and Books	500	500	500	500	500	500
331	Maintenance of Buildings	6,408	-	-	-	-	-
332	Maintenance Services	5,201	5,000	5,000	5,000	5,000	5,000
334	Operating Cost	171	3,500	3,500	3,500	3,500	3,500
336	Rental of Assets	505,512	522,585	522,585	554,843	554,843	554,843
338	Professional and Consultancy Services	513,778	664,630	664,630	552,630	552,630	552,630
342	Hosting and Entertainment	15,041	25,000	25,000	25,000	25,000	25,000
344	Training	9,340	25,678	25,678	39,386	39,386	39,386
346	Advertising	8,498	10,400	10,400	10,400	10,400	10,400
	Total Goods and Services	2,479,156	2,665,016	2,665,016	2,588,982	2,588,982	2,588,982
	TRANSFERS AND SUBSIDIES						
352	Grants and Contributions	20,641,167	19,910,036	19,910,036	22,127,749	5,856,642	5,856,642
	Total Transfers and Subsidies	20,641,167	19,910,036	19,910,036	22,127,749	5,856,642	5,856,642
	SOCIAL SERVICES						
361	Medical Treatment Overseas	2,183,083	1,255,000	1,255,000	1,255,000	255,000	255,000
	Total Social Services	2,183,083	1,255,000	1,255,000	1,255,000	255,000	255,000
	OTHER EXPENDITURE						
374	Sundry Expenses	58,140	97,411	97,411	188,384	153,411	129,911
	Total Other Expenditure	58,140	97,411	97,411	188,384	153,411	129,911
	TOTAL ESTIMATES	27,326,611	25,877,417	25,877,417	28,154,380	10,866,404	10,842,904

ACCOUNTING OFFICER: PERMANENT SECRETARY HEALTH AND SOCIAL DEVELOPMENT

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF SOCIAL DEVELOPMENT
PROGRAMME 550

ESTABLISHMENT DETAILS

2017		2016			2017	2016
Authority	Forecast	Authority	Details	Grade	\$	\$
2	2	2	Permanent Secretary	A	346,392	335,928
1	1	1	Chief Medical Officer	B	188,634	188,634
1	1	1	NHF Director		1	1
1	1	1	Community Services Planner	C	105,780	105,780
1	1	1	Social Development Planner	C	112,356	112,356
1	1	1	Health Planner	C	105,780	105,780
1	1	1	Education Services Planner	C	119,340	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	85,656	85,656
1	1	1	Programme Officer Non-Communicable Disease	E	85,656	85,656
2	2	2	Executive Assistant	G	135,480	135,480
1	1	1	Literacy Champion	G	1	1
1	1	1	Senior Clerical Officer	K	50,616	50,616
2	2	2	Clerical Officer	M	80,424	80,424
1	1	0	Education Planning Statistical Assistant		40,520	-
23	23	22	TOTALS		1,562,421	1,511,437

2017 Personal Emoluments - Standard Object Code 310

Detailed Object Code			2017	2016
	31001	Public Officers Salaries	1,562,421	1,511,437
		Total	1,562,421	1,511,437

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF EDUCATION
PROGRAMME 551

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

STANDARD OBJECT	DETAILS OF EXPENDITURE	RECURRENT EXPENDITURES					
		ACTUAL	APPROVED	REVISED	APPROVED	FORWARD	FORWARD
		2015	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	21,302,556	21,651,572	21,651,572	21,924,684	21,968,915	21,968,915
311	Temporary Staff	11,269	40,000	40,000	40,000	40,000	40,000
312	Wages	1,687,673	1,424,333	1,424,333	1,474,665	1,584,944	1,584,944
316	Allowances	202,331	326,200	326,200	286,200	326,200	326,200
317	Civil Servants Backpay	-	1	1	1	1	1
	Total Personal Emoluments	23,203,829	23,442,106	23,442,106	23,725,550	23,920,060	23,920,060
	GOODS AND SERVICES						
320	Local Travel and Subsistence	98,916	120,200	120,200	120,200	120,200	120,200
324	Utilities	194,989	250,000	250,000	250,000	250,000	250,000
326	Communication Expense	81,632	61,914	61,914	61,914	61,914	61,914
328	Supplies and Materials	337,144	316,000	316,000	336,000	356,000	356,000
330	Subscriptions, Periodicals and Books	6,813	7,532	7,532	7,532	7,532	7,532
331	Maintenance of Buildings	74,617	50,000	50,000	80,000	80,000	80,000
332	Maintenance Services	78,328	106,222	106,222	106,222	106,222	106,222
334	Operating Cost	65,577	75,000	75,000	75,000	75,000	75,000
336	Rental of Assets	50,064	78,500	78,500	110,758	110,758	110,758
338	Professional and Consultancy Services	360,484	436,802	436,802	366,802	436,802	436,802
344	Training	113,727	74,038	74,038	94,038	144,038	144,038
346	Advertising	736	2,372	2,372	2,372	2,372	2,372
	Total Goods and Services	1,463,026	1,578,580	1,578,580	1,610,838	1,750,838	1,750,838
	TRANSFERS AND SUBSIDIES						
352	Grants and Contributions	2,050,714	2,270,625	2,270,625	2,359,625	2,390,625	2,390,625
	Total Transfers and Subsidies	2,050,714	2,270,625	2,270,625	2,359,625	2,390,625	2,390,625
	SOCIAL SERVICES						
360	Public Assistance	69,961	114,000	114,000	124,000	124,000	124,000
	Total Social Services	69,961	114,000	114,000	124,000	124,000	124,000
	TOTAL ESTIMATES	26,787,530	27,405,311	27,405,311	27,820,013	28,185,523	28,185,523

ACCOUNTING OFFICER: PERMANENT SECRETARY EDUCATION AND SPORTS

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF EDUCATION
PROGRAMME 551

ESTABLISHMENT DETAILS

2017		2017	Details	Grade	2017	2016
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	36,712	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	103,668	103,668
2	2	2	Curriculum Officer, Specified Subject Areas	D	205,296	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	1	Facilities Manager	E	1	1
1	0	0	Maintenance Coordinator	E	85,656	-
1	1	1	School Health Nurse	F	70,536	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	65,736	65,736
5	4	5	Senior Clerical Officer	K	203,424	203,424
3	3	3	Clerical Officer	M	120,564	120,564
1	1	1	ICT Coordinator		101,640	101,640
3	3	3	Maintenance Officer		3	3
8	8	8	Custodians		8	8
46	43	44	Totals - Central Administration		2,559,124	2,473,468

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF EDUCATION
PROGRAMME 551

ESTABLISHMENT DETAILS

2017 Authority	Forecast	2016 Authority	Details	Grade	2017 \$	2016 \$
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	96,636	96,636
91	91	84	Graduate Teacher	E	7,899,756	7,899,756
5	5	5	Guidance Counselor	E	435,888	435,888
4	4	5	Part-Time Graduate Teacher	E	267,636	267,636
5	5	5	Technical Teacher III	F	405,852	405,852
			Technical Teacher II	F	-	-
4	4	4	Specialist Teacher II	F	335,604	335,604
			Technical Teacher I	G/H	-	-
5	5	6	Certificated Teacher	H	271,612	271,612
1	1	4	Uncertified Teacher	J	94,236	94,236
6	7	6	Teaching Assistants	L	341,588	257,472
2	2	2	Laboratory Assistant	L	85,824	85,824
1	1	1	School Library Assistant	M	1	1
131	132	129	Totals - Secondary Education		10,897,885	10,813,769

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF EDUCATION
PROGRAMME 551

ESTABLISHMENT DETAILS

2017		2016			2017	2016
Authority	Forecast	Authority		Details	\$	\$
Primary Education						
6	6	6		Principal Primary	615,816	615,816
6	6	6		Deputy Principal	545,544	545,544
30	30	31		Graduate Teacher	2,589,456	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	67,740	67,740
39	39	40		Certificated Teacher	2,336,436	2,233,096
20	20	16		Uncertified Teacher	1,159,776	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	631,320	631,320
127	131	123		Totals - Primary Education	8,467,675	8,364,335
304	306	296		TOTALS - DEPARTMENT	21,924,684	21,651,572

2017 Personal Emoluments - Standard Object Code 310

Detailed Object Code			2017	2016
31001	Public Officers Salaries		21,924,684	21,651,572
	Total		21,924,684	21,651,572

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 554:
DEPARTMENT OF SOCIAL DEVELOPMENT

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2016

- 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	2016 Estimates	2016 Actuals	Reasons
Output Indicators			
· Number of foster children placed in alternate care receiving basic benefits.	25	25	
· Number of placements audited and reassessed.	25		
· Number of carers trained.	10	0	
· Association for Persons with Disabilities established.	0		
· New Executive for Anguilla Retired Persons Association in place.	0		
· Number of persons involved in the family development project (FDP).	8	10	
· Number of persons receiving public assistance.	120	118	
· Review Policy document with Department of Probation.	0		
· Number of health and safety measures implemented.	6	4	
Outcome Indicators			
· Percentage of children receiving basic financial benefits	100%	67%	
· Percentage of homes audited.	100%	67%	
· Percentage of carers trained.	80%		
· Percentage of persons with disability registered with the association.	60%		
· Number of persons registered with the retired persons association.	80	100	
· Percentage of participants actively involved in FDP remain.	100%	100%	
· Percentage decrease in the number of persons receiving poverty assistance.	25%	2%	
· Percentage of recommendations from health and safety review implemented.	60%	67%	

GOVERNMENT OF ANGUILLA
2017 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 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.	21	18	18
· Number of placements audited and reassessed.	20	18	18
· Number of carers trained.	10	10	10
· Number of registered members of association	12	15	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.	120	115	110
· Number of legislations ammended or enacted	2	1	1
· Number of Active MoUs	3	3	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.	60%	75%	80%
· Perdcentage of retired persons registered with ARPA	60%	60%	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	50%	25%	25%
· Percentage of signed MoUs still active	60%	60%	75%

GOVERNMENT OF ANGUILLA
2017 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 2015 \$	APPROVED ESTIMATE 2016 \$	REVISED ESTIMATE 2016 \$	APPROVED ESTIMATE 2017 \$	FORWARD ESTIMATE 2018 \$	FORWARD ESTIMATE 2019 \$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	1,103,230	1,081,037	1,081,037	1,068,870	1,068,870	1,068,870
311	Temporary Staff	3,867	5,001	5,001	5,001	5,001	5,001
312	Wages	12,724	477,040	477,040	477,040	477,040	477,040
316	Allowances	3,108	10,000	10,000	10,000	10,000	10,000
317	Civil Servants Backpay	-	1	1	50,001	1	1
	Total Personal Emoluments	1,122,928	1,573,079	1,573,079	1,610,912	1,560,912	1,560,912
	GOODS AND SERVICES						
320	Local Travel and Subsistence	22,998	45,750	45,750	27,450	27,450	27,450
324	Utilities	32,500	36,820	36,820	36,820	36,820	36,820
326	Communication Expense	5,438	14,606	14,606	6,500	6,500	6,500
328	Supplies and Materials	17,459	27,100	27,100	13,000	13,000	13,000
331	Maintenance of Buildings	-	1	1	1	1	1
332	Maintenance Services	3,503	10,400	10,400	17,200	15,200	15,200
338	Professional and Consultancy Services	13,885	84,625	84,625	84,625	84,625	84,625
336	Rental of Assets	-	25,807	25,807	29,088	29,088	29,088
344	Training	100	700	700	700	700	700
	Total Goods and Services	95,882	245,809	245,809	215,384	213,384	213,384
	SOCIAL SERVICES						
360	Public Assistance	3,821,198	5,212,546	5,212,546	4,593,046	4,917,046	4,917,046
	Total Social Services	3,821,198	5,212,546	5,212,546	4,593,046	4,917,046	4,917,046
	TOTAL ESTIMATES	5,040,008	7,031,434	7,031,434	6,419,342	6,691,342	6,691,342

ACCOUNTING OFFICER: PERMANENT SECRETARY HEALTH AND SOCIAL DEVELOPMENT

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF SOCIAL DEVELOPMENT
PROGRAMME 554

ESTABLISHMENT DETAILS

2017		2016	Details	Grade	2017	2016
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	141,072	141,072
2	2	2	Child Maintenance Officer	F	145,140	145,140
1	1	1	Social Worker - Elderly & Disabled	F	83,112	83,112
1	1	1	Intake Officer	F	70,536	70,536
1	1	1	Executive Office Manager	H	57,121	61,272
1	1	1	Accounts Officer/Senior Clerical Officer	K	1	1
1	1	1	Cashier	K	50,112	53,772
1	1	1	Receptionist/Clerical Officer	L	41,412	45,768
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		1,068,870	1,081,037

2017 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	1,068,870	1,081,037
Total	1,068,870	1,081,037

**GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 557:
LIBRARY SERVICES**

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2016

- 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	2016 Estimates	2016 Actuals	Reasons
Output Indicators			
· Number of new users registered.	350	220	
· Number of computers available for public use.	34	26	
· Average number of items borrowed per capita.	3.5	4.9	
· Number of ICT sessions conducted.	10	72	
· Number of new items added to collections.	1,000	2,049	
· Number of participants in outreach programmes.	650	1474	
· Number of website visits.	3,000	1,392	
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
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 557:
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	2018 Targets	2019 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
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF LIBRARY SERVICES
PROGRAMME 557

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

STANDARD OBJECT	DETAILS OF EXPENDITURE	RECURRENT EXPENDITURES					
		ACTUAL	APPROVED	REVISED	APPROVED	FORWARD	FORWARD
		2015	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		2016	2016	2017	2018	2019	
		\$	\$	\$	\$	\$	
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	720,267	708,065	708,065	708,065	708,065	708,065
311	Temporary Staff	-	1	1	1	1	1
312	Wages	74,529	80,800	80,800	80,800	80,800	80,800
316	Allowances	165	6,000	6,000	6,000	6,000	6,000
317	Civil Servants Backpay	-	1	1	1	1	1
	Total Personal Emoluments	794,961	794,867	794,867	794,867	794,867	794,867
	GOODS AND SERVICES						
320	Local Travel and Subsistence	3,313	7,200	7,200	7,200	7,200	7,200
324	Utilities	157,807	171,140	171,140	171,140	171,140	171,140
326	Communication Expense	9,606	10,000	10,000	10,000	10,000	10,000
328	Supplies and Materials	18,693	20,000	20,000	20,000	20,000	20,000
330	Subscriptions, Periodicals and Books	58,212	60,000	60,000	60,000	60,000	60,000
332	Maintenance Services	13,165	25,902	25,902	18,000	18,000	18,000
334	Operating Costs	133	2,000	2,000	2,000	2,000	2,000
338	Professional and Consultancy Services	-	6,000	6,000	6,000	6,000	6,000
344	Training	-	2,000	2,000	2,000	2,000	2,000
346	Advertising	-	1,000	1,000	1,000	1,000	1,000
	Total Goods and Services	260,929	305,242	305,242	297,340	297,340	297,340
	TOTAL ESTIMATES	1,055,889	1,100,109	1,100,109	1,092,207	1,092,207	1,092,207

ACCOUNTING OFFICER: PERMANENT SECRETARY EDUCATION AND SPORTS

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF LIBRARY SERVICES
PROGRAMME 557

ESTABLISHMENT DETAILS

2017		2016	Details	Grade	2017	2016
Authority	Forecast	Authority			\$	\$
1	1	1	Director of Library Services	C	110,136	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
0	0	0	Reference Librarian	E	1	1
2	3	2	Senior Library Assistant	H	60,061	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
14	16	15	TOTALS		708,065	708,065

2017 Personal Emoluments - Standard Object Code 310

Detailed Object Code		2017	2016
31001	Public Officers Salaries	708,065	708,065
	Total	708,065	708,065

**GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 559:
H.M. PRISON**

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2016

- 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	2016 Estimates	2016 Actuals	Reasons
Output Indicators			
· Percentage of prisoners reporting with medical complaints treated by Healthcare Officer.	93%	41%	
· Percentage of prisoner complaints dealt with by the Senior Officers.	85%	95%	
· Percentage of prisoner adjudications completed within 24hrs.	85%	97%	
· Number of Security Intelligence Reports (SIR) processed.	65	100%	
· Percentage of incident statements completed within 48hrs of an incident.	95%	100%	
Outcome Indicators			
· Percentage in the number of prisoner escorts to the hospital and clinics.	80%	59%	
· Percentage in the number of prisoner complaints reaching the Head of Custody.	85%	95%	
· Percentage of adjudications dealt with by the Heads of Custody and Security.	60%	97%	
· Percentage of Security Intelligence Reports processed within 5 days.	95%	100%	
· Percentage of incidents dealt with by the SMT within one week.	90%	95%	

GOVERNMENT OF ANGUILLA
2017 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	2018 Targets	2019 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
2017 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 2015	APPROVED ESTIMATE 2016	REVISED ESTIMATE 2016	APPROVED ESTIMATE 2017	FORWARD ESTIMATE 2018	FORWARD ESTIMATE 2019
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	3,280,878	3,381,589	3,381,589	3,389,269	3,389,269	3,389,269
311	Temporary Staff	-	1	1	1	1	1
312	Wages	134,480	156,200	156,200	156,200	156,200	156,200
316	Allowances	29,646	14,316	14,316	14,316	14,316	14,316
317	Civil Servants Backpay	-	1	1	62,542	1	1
	Total Personal Emoluments	3,445,003	3,552,107	3,552,107	3,622,328	3,559,787	3,559,787
	GOODS AND SERVICES						
320	Local Travel and Subsistence	4,504	7,555	7,555	7,555	7,555	7,555
324	Utilities	100,690	86,140	86,140	86,140	86,140	86,140
326	Communication Expense	9,199	9,200	9,200	9,200	9,200	9,200
328	Supplies and Materials	794,332	850,000	850,000	885,000	885,000	885,000
330	Subscriptions, Periodicals and Books	500	600	600	600	600	600
331	Maintenance of Buildings	66,400	-	-	-	-	-
332	Maintenance Services	13,017	10,000	10,000	25,000	10,000	10,000
334	Operating Cost	14,695	55,000	55,000	45,000	55,000	55,000
336	Rental of Assets	1,109	5,000	5,000	5,000	5,000	5,000
338	Professional and Consultancy Services	51,005	75,500	75,500	75,500	75,500	75,500
344	Training	95	5,000	5,000	5,000	5,000	5,000
	Total Goods and Services	1,055,547	1,103,995	1,103,995	1,143,995	1,138,995	1,138,995
	TOTAL ESTIMATES	4,500,550	4,656,102	4,656,102	4,766,323	4,698,782	4,698,782

ACCOUNTING OFFICER: PERMANENT SECRETARY HEALTH AND SOCIAL DEVELOPMENT

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
H M PRISON
PROGRAMME 559

ESTABLISHMENT DETAILS

2017		2016	Details	Grade	2017	2016
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	270,960
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	60,060
1	1	1	Senior Clerical Officer	K	48,624	48,624
55	55	55	TOTALS		3,389,269	3,381,589

2017 Personal Emoluments - Standard Object Code 310

Detailed Object Code

Public Officers Salaries	3,389,269	3,381,589
Total	3,389,269	3,381,589

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 560:
DEPARTMENT OF HEALTH PROTECTION

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2016

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	2016 Estimates	2016 Actuals	Reasons
Output Indicators			
Number of mosquito breeding sites inspections.	3,000	6,979	Response to curtailing mosquito borne diseases
Number of persons who receive vector health education advice.	1,250	802	Awareness programmes
Number of food handlers permits unavailable.	100	112	Increase vigilance and education
Number of food premises closed	200	7	Increase vigilance and education
Number of pounds of food requiring condemnation.	10,000	416	Increase vigilance and education
Number of bulky waste applications processed/dumpsites reduced.	50	97	Increased awareness
Number of solid waste complaints received.	50	67	Constraints
Number of ship sanitation inspections.	30	1	Lack of awareness
Number of imported goods inspections.	50	16	Prioritization Constraints
Number of awareness events on health and safety in the workplace.	24	12	Awareness programmes
Number of analyses assess for WHO compliance	1,050	3,629	Improved reporting
Number of analyses that complied with WHO guideline values.	1,002	3,218	Surveillance and education
Outcome Indicators			
Percentage increase in breeding sites inspected .	3%	-18%	Elimination of breeding sites
Percentage increase in vector public education/awareness programs.	25%	-3%	Awareness programmes
Percentage reduction of food premises closures	75%	129%	Vigilance and education
Percentage increase in trained food handlers.	100%	129%	Vigilance and education
Percentage reduction in food condemnations.	75%	99%	Vigilance and education
Percentage reduction in the number of illegal dumpsites.	75%	94%	Vigilance and education
Percentage decrease in solid waste complaints received.	75%	34%	Constraints
Percentage increase in ship sanitation certificates issued.	60%	0%	Awareness programmes
Percentage increase in imported goods inspections.	60%	66%	Office space at ports
Percentage increase in occupational health and safety awareness.	60%	-66%	Prioritization in other areas
Percentage of analyses that did not complied with WHO values	3%	21%	Surveillance and education
Percentage of analyses that complied with WHO guideline values.	97%	89%	Surveillance and education

GOVERNMENT OF ANGUILLA
2017 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
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	2018 Targets	2019 Targets
Output Indicators			
Number of mosquito breeding sites inspections.	3,000	3,000	3,000
Number of persons who receive vector health education advice.	1,250	1,500	1,500
Number of food handlers permits available for endorsement during inspection	100	100	100
Number of food premises closures following inspection.	200	100	100
Number of pounds of food requiring condemnation.	10,000	8,000	8,000
Number of illegal dumpsites developing reduced.	50	40	40
Number of solid waste complaints received.	50	40	40
Number of ship sanitation inspections.	30	40	40
Number of imported goods inspections.	50	50	50
Number of awareness events on health and safety in the workplace.	24	36	36
Number of water samples analyzed.	1,050	1,075	1,075
Number of water samples that complied with WHO guideline values.	1,002	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.	75%	80%	80%
Percentage increase in trained food handlers.	100%	100%	100%
Percentage reduction in food condemnations.	75%	80%	80%
Percentage reduction in the number of illegal dumpsites.	75%	80%	80%
Percentage decrease in solid waste complaints received.	75%	80%	80%
Percentage increase in ship sanitation certificates issued.	60%	70%	70%
Percentage increase in imported goods inspections.	60%	70%	70%
Percentage increase in occupational health and safety awareness.	60%	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
2017 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 2015 \$	APPROVED ESTIMATE 2016 \$	REVISED ESTIMATE 2016 \$	APPROVED ESTIMATE 2017 \$	FORWARD ESTIMATE 2018 \$	FORWARD ESTIMATE 2019 \$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	1,250,290	1,237,011	1,237,011	1,219,228	1,219,228	1,219,228
311	Temporary Staff	-	800	800	800	800	800
312	Wages	395,343	381,208	381,208	401,208	401,208	401,208
316	Allowances	6,393	12,000	12,000	12,000	12,000	12,000
317	Civil Servants Backpay	-	1	1	1	1	1
	Total Personal Emoluments	1,652,026	1,631,020	1,631,020	1,633,237	1,633,237	1,633,237
	GOODS AND SERVICES						
320	Local Travel and Subsistence	11,494	16,000	16,000	16,000	16,000	16,000
324	Utilities	79,192	82,711	82,711	82,711	82,711	82,711
326	Communication Expense	5,066	8,000	8,000	8,000	8,000	8,000
328	Supplies and Materials	328,417	145,396	145,396	145,396	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	9,948	-	-	-	-	-
332	Maintenance Services	20,822	19,000	19,000	19,000	19,000	19,000
334	Operating Cost	24,761	22,000	22,000	22,000	22,000	22,000
337	Rental of Heavy Equipment and Machinery	3,393,656	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	5,726	6,000	6,000	6,000	6,000	6,000
346	Advertising	1,078	1,000	1,000	1,000	1,000	1,000
	Total Goods and Services	3,880,160	4,092,358	4,092,358	4,092,358	4,092,358	4,092,358
	OTHER EXPENDITURE						
374	Sundry Expense	-	800	800	800	800	800
	Total Other Expenditure	-	800	800	800	800	800
	TOTAL ESTIMATES	5,532,186	5,724,178	5,724,178	5,726,395	5,726,395	5,726,395

ACCOUNTING OFFICER: PERMANENT SECRETARY HEALTH AND SOCIAL DEVELOPMENT

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF HEALTH PROTECTION
PROGRAMME 560

ESTABLISHMENT DETAILS

2017		2016	Details	Grade	2017	2016
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	164,700
1	1	1	Water Laboratory Technologist	E	79,044	79,044
3	3	3	Environmental Health Officer	F	203,220	209,148
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	150,336
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		1,219,228	1,237,011

2017 Personal Emoluments - Standard Object Code 310

Detailed Object Code		2017	2016
31001	Public Officers Salaries	1,219,228	1,237,011
	Total	1,219,228	1,237,011

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 561:
DEPARTMENT OF PROBATION

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2016

- 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
- Plans for 10th Anniversary of Probation in Anguilla.
- Development of Department's 2015 – 2020 Strategic Plan.

PERFORMANCE INDICATORS	2016 Estimates	2016 Actuals	Reasons
Output Indicators			
· Number of persons on Probation.	100	28	Over the past two years there has been a noted decrease in the number of persons being sentenced to Probation as an alternative to custody. Anecdotal indicators are that there have been increases in fines and related disposals by the Courts.
· Number of persons on Parole.	10 to 15	6	There were a number of prisoners who did not apply for parole. A number of prisoners who applied were denied while others incurred additional charges due to breaking of prisons rules.
· Number of residents at ZH.	8 to 10	6	
· Safe Guarding Children Policy completed.	1	0	National Policy Informs policy actions and development at ZH.
· Funding sources identified.	0	0	Outside of limited budget allocations, while additional is a great need, ZH has not located a source for continuous funding. However, we do receive donations from various persons/businesses.
· Number and types of programmes for rehabilitation explored.	1 to 5	10	Programmes: Medical, Spiritual, Mentoring, Exercise, Grow it, Eat it, Life skills, Education & Workforce Development, Behavior Modification, Give Back, Drum Beat ZH has a number of programmes that are developed and explored due to the diverse population of young men that we work with. We have to incorporate a personalized approach for their treatment.
· Number of trainings and staff developments undertaken.	25	22	Staff across the Department benefit from both internal training opportunities.

· Number of external training and professional development opportunities for staff.	20	15	Staff across the Department benefit from external training opportunities, as well as providing training in conjunction with RAPF, ALHCS and related agencies.
Outcome Indicators			
· % of probationers who comply with stipulation of Order.	80%	93%	
· % of parolees who comply with stipulation of Licence.	80%	100%	
· % of residents who do not re-offend within 2 years of leaving the Centre.	85%	88%	
· % of children who report on feeling safe in residential setting.	80%	80%	
· % of parents who feel satisfied that their child is well cared for.	85%	83%	
· 100% of residents of ZH exposed to skills that would lessen offending behaviours and aid in reintegration process.	100%	100%	
· All Probation Officers equipped with required skills to identify and manage risk.	8	6	While officers possess basic skills in this area, requested formal training has yet to be granted.
· All Probation Officers equipped with required skill to deal empathically with Victims of crimes.	8	6	While officers possess basic skills in this area, requested formal training has yet to be granted.
· Risk Assessment conducted on 100% of probationers.	100	100%	
· ZH staff skill and awareness strengthened to deliver programme objectives at approved standards and levels.	13	15	All new staff undergo induction training. Internal operational training.
· Sessions on case note writing, handover and court report writing to ensure uniformity and improve reporting and recording abilities.	1 to 3	2	
· Introduction of Risk Assessment Plans.	100	100%	All persons on probation are subject to a risk assessment plan which informs their rehabilitative plans.
· 100% of Victims of crime managed using approved protocols.	10 to 15	5	In addition to victims of prisoners who were seeking parole, probation staff were also engaged by victims seeking answers to questions.
· Percentage of prisoners applying for parole are assigned a Probation Officer and meeting facilitated by HMP.	100%	100%	

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 561:
DEPARTMENT OF PROBATION

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2017

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- Using Interagency Child Protection Protocol, review and develop guidelines for internal Safeguarding Children Protocols.
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- 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	2017 Estimates	2018 Targets	2019 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
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF PROBATION
PROGRAMME 561

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

		RECURRENT EXPENDITURES					
STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2015	2016	2016	2017	2018	2019
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
310	Personal Emoluments	1,519,397	1,634,771	1,634,771	1,634,771	1,634,771	1,634,771
311	Temporary Staff	-	1	1	1	1	1
312	Wages	77,193	106,448	106,448	116,448	116,448	116,448
316	Allowances	19,717	34,000	34,000	11,317	35,317	35,317
317	Civil Servants Backpay	-	1	1	1	1	1
	Total Personal Emoluments	1,616,308	1,775,221	1,775,221	1,762,538	1,786,538	1,786,538
GOODS AND SERVICES							
320	Local Travel and Subsistence	20,752	24,350	24,350	24,350	24,350	24,350
324	Utilities	87,235	72,235	72,235	72,235	72,235	72,235
326	Communication Expense	13,000	13,000	13,000	13,000	13,000	13,000
328	Supplies and Materials	93,942	91,000	91,000	88,000	120,904	137,355
330	Subscriptions, Periodicals and Books	331	1,500	1,500	1,500	1,500	1,500
331	Maintenance of Buildings	4,323	-	-	-	-	-
332	Maintenance Services	13,373	10,000	10,000	10,000	10,000	10,000
334	Operating Cost	12,110	14,400	14,400	14,400	14,400	14,400
338	Professional and Consultancy Services	268,623	252,500	252,500	252,500	252,500	252,500
344	Training	1,654	2,000	2,000	2,000	2,000	2,000
	Total Goods and Services	515,343	480,985	480,985	477,985	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	900	1,000	1,000	1,000	1,000	1,000
	Total Social Services	900	1,000	1,000	1,000	1,000	1,000
	TOTAL ESTIMATES	2,132,551	2,257,207	2,257,207	2,241,524	2,298,428	2,314,879

ACCOUNTING OFFICER: PERMANENT SECRETARY HEALTH AND SOCIAL DEVELOPMENT

**GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF PROBATION
PROGRAMME 561**

ESTABLISHMENT DETAILS

2017		2016	Details	Grade	2017	2016
Authority	Forecast	Authority			\$	\$
1	1	1	Chief Probations Officer	C	112,356	112,356
1	1	1	Deputy Chief Probation Officer	D	1	1
1	1	1	Corrections Counselor	D	103,668	103,668
1	1	1	Supervisor, Juvenile Center	D	90,960	90,960
2	2	2	Senior Probation Officer	E	167,924	167,924
5	4	5	Senior Juvenile Care Worker	F	228,552	228,552
5	3	5	Probation Officer	F	287,052	287,052
10	9	10	Juvenile Care Workers	H	539,328	539,328
2	2	2	Community Service Officer	H	60,061	60,061
1	1	1	Senior Clerical Officer	K	44,868	44,868
1	1	1	Clerical Officer	M	1	1
30	26	30	TOTALS		1,634,771	1,634,771

2017 Personal Emoluments - Standard Object Code 310

Detailed Object Code

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

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 562:
DEPARTMENT OF SPORTS

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2016

- 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	2016 Estimate	2016 Actuals	Reasons
Output Indicators			
· Number of activities in the pilot After School Activity Programme.	3	5	
· Number of workshops/courses organise for coaches and officials in various sports.	2	2	
· Number of sport programmes conducted in the communities.	2	2	
· Consultation exercises were conducted for the NSP	3	0	
· Number of facilities efficiently maintained.	4	4	
Outcome Indicators			
· Number of children engaged in the pilot After School Activity Programme.	120	90	Transportation issues.
· Number of qualified coaches and officials to deliver and officiate per sporting programme.	15	12	
· Percentage of participation in community programmes.	60%		
· Percentage of improvement in the functioning of sport associations.	75%		
· Frequency rate of facility usage by sports organisations and other groups.	80%	75%	Usage of facilities are more centrally located.

GOVERNMENT OF ANGUILLA
2017 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 Estimates	2018 Targets	2019 Targets
Output Indicators			
· Number of activities in the pilot After School Activity Programme.	6	8	8
· Number of workshops/courses organise for coaches and officials in various sports.	2	2	2
· Number of sport programmes conducted in the communities.	6	6	6
· Number of workshops held for executive members of sport organisations.	2	2	2
· Number of facilities efficiently maintained.	5	6	6
Outcome Indicators			
· Number of children engaged in the pilot After School Activity Programme.	150	200	200
· Number of qualified coaches and officials to deliver and officiate per sporting programme.	15	20	20
· Percentage of participation in community programmes.	75%	100%	100%
· Percentage of improvement in the functioning of sport associations.	100%	100%	100%
· Frequency rate of facility usage by sports organisations and other groups.	100%	100%	100%

GOVERNMENT OF ANGUILLA
2017 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
		2015	2016	2016	2017	2018	2019
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
310	Personal Emoluments	437,040	533,212	533,212	463,137	463,137	463,137
311	Temporary Staff	4,820	1	1	1	1	1
312	Wages	306,522	247,636	247,636	227,636	227,636	227,636
316	Allowances	28,078	21,224	21,224	21,224	21,224	21,224
317	Civil Servants Backpay	-	58,400	58,400	1	1	1
	Total Personal Emoluments	776,460	860,473	860,473	711,999	711,999	711,999
GOODS AND SERVICES							
320	Local Travel and Subsistence	7,267	11,100	11,100	11,100	11,100	11,100
324	Utilities	80,000	88,019	88,019	88,019	88,019	88,019
326	Communication Expense	2,999	3,000	3,000	3,000	3,000	3,000
328	Supplies and Materials	9,344	10,000	10,000	10,000	10,000	10,000
330	Subscriptions, Periodicals and Books	-	1	1	1	1	1
331	Maintenance of Buildings	17,380	-	-	-	-	-
332	Maintenance Services	32,286	30,000	30,000	30,000	30,000	30,000
334	Operating Cost	6,496	10,000	10,000	15,600	15,600	15,600
336	Rental of Assets	3,499	3,600	3,600	3,600	3,600	3,600
337	Rental of Heavy Equipment and Machinery	6,078	5,000	5,000	5,000	5,000	5,000
338	Professional and Consultancy Services	38,700	60,000	60,000	122,000	122,000	122,000
344	Training	865	700	700	700	700	700
346	Advertising	144	800	800	800	800	800
	Total Goods and Services	205,057	222,220	222,220	289,820	289,820	289,820
TRANSFERS AND SUBSIDIES							
352	Grants and Contributions	178,605	180,000	180,000	180,000	180,000	180,000
	Total Transfers and Subsidies	178,605	180,000	180,000	180,000	180,000	180,000
SOCIAL SERVICES							
362	Sports Development	39,630	66,364	66,364	75,364	75,364	75,364
	Total Social Services	39,630	66,364	66,364	75,364	75,364	75,364
	TOTAL ESTIMATES	1,199,750	1,329,057	1,329,057	1,257,183	1,257,183	1,257,183

ACCOUNTING OFFICER: PERMANENT SECRETARY EDUCATION AND SPORTS

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF SPORTS
PROGRAMME 562

ESTABLISHMENT DETAILS

2017		2016			2017	2016
Authority	Forecast	Authority	Details	Grade	\$	\$
1	1	1	Director of Sports	C	71,960	35,980
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	102,648
1	1	0	Development Officer	J	55,968	60,600
1	1	1	Senior Clerical Officer	K	50,112	50,112
1	1	1	Clerical Officer	M	41,004	39,780
9	9	7	TOTALS		463,137	533,212

2017 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001	Public Officers Salaries	463,137	533,212
	Total	463,137	533,212

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 563:
DEPARTMENT OF YOUTH AND CULTURE

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2016

- 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	2016 Estimates	2016 Actuals	Reasons
Output Indicators			
National Conference on Youth and Development			
• Number of days of conference dedicated to capacity building and training	2	2	
• Number of sessions per day	2	4	
• Number of days of conference that enable youth to provide input into the policy process through meetings with policy makers	1	1	
• Number of young people attending conference	80	95	
National Youth Awards			
• Number of Categories	3	3	
• Number of Awardees	13	14	
• Number of persons attending ceremony	120	150	
National Youth Parliament			
• Number of Public Consultations	4	0	End of public consultations
• Number of young Parliamentarians recruited	30	5	We delayed the recruitment process.
• Number of Parliamentarians trained	30	0	Scheduled for 2017
• Number of sessions held	4	2	End of their term of office.
National Youth Ambassadors Corps			
• Number of capacity building and training opportunities	2	2	
• Number of new recruits	20	0	Scheduled for 2017
• Number of position papers produced	1	5	
• Number of Youth Ambassadors on public boards	5	5	

Anguilla Service Corps

· Number of volunteers recruited	10	28	
· Number of mentors recruited	40	51	
· Number of youth volunteers recruited	10	12	
· Number of training sessions conducted	2	5	

Anguilla National Youth Council

· Number of capacity building and training opportunities	2	2	
· Number of General meetings	4	3	

Youth SPIN

· Number of hosts recruited and trained	4	0	The Show was suspended
· 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	2	1	Available funding
· Number of at risk youth targeted per cycle	10	20	
· Number of personal development sessions	16	16	
· Number of participating partners (employers)	20	35	
· Number of mentors recruited	20	17	
· Number of skills development sessions	10	10	
· Number of persons participating in the TOUCHED initiative	5	0	

Jobs.ai

· Number of online job facilities created	0	0	
· Number of training sessions for users	1	5	

Community Development Centres

· Number of centre receiving technical and financial support	8	7	
· Number of centre created	2	0	
· Number of training sessions offered at the Centre	4	4	
· Number of young people using the centres	150	350	
· Training for Centre Managers; Boards	2	0	

Open Mic

· Number of sessions	4	3	
· Number of young people attending	80	120	
· Number of participating agencies	8	4	
· Number of participating organisations	12	4	

Youth Splash (Family Beach Party)

· Number of families participating	20	0	Event was postponed (lack of funding)
· Number of youth organisations participating	15	0	
· Number of beach sports	10	0	
· Number of artists participating	3	0	
· Number of agencies participating	4	0	

Youth Leaders Training

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

Get SET (Small Entrepreneurial Training)

· Number of Board Meetings	12	12	
· Number of Training Opportunities for Board	2	2	
· Number of young entrepreneurs	10	10	
· Number of aspiring entrepreneurs	25	26	
· Number of Skill training sessions	6	15	
· Number of business Mentors	30	17	
· Number of small businesses development	10	2	
· Number of small loans disbursed	10	1	

Anti - Violence Campaign			
· Launch of Peacemaker Mascot	0	0	
· Number of Billboards Deployed	4	6	
· Number of Conflict Resolution Sessions at the ALHCS	6	4	
· Number of Parenting Sessions at the (Community Centres)	20	7	
· Number of Conflict Resolution Sessions at the Primary Schools	18	?	
· Police - "At Risk Youth" Connections (Community Centres)	3	2	
· Number of Anti- Violence Videos distributed	6	11	
· Number of Anti- Violence jingles distributed	20	30	
Youth ESCAPE			
· Number of workshops for skill development in the arts	6	9	
· Number of participants	120	180	
· Number of days per workshop	10	10	
· Number of Arts Exhibitions	6	9	
Calypso Fest			
· Number of Artistes participating	10	8	
· Number of activities	2	4	
· Number of attendees	200	320	
· 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	5	
· Number of children / youth recognized	16	16	
Festival (Community Based)			
· Number of Festivals (receiving technical and financial support)	7	9	
Caribbean Festival of the Arts (CARIFESTA)			
· Number of Anguillian Cultural Practitioners and Artist participating (biennially)	20	0	Event is every two years
Culture Club/360 Investigators Club			
· Number of Club Members	30	30+	
· Number of activities for school year	12	12+	
· Number of meetings days per month	1	1+	
Film Documentaries/ Written Book			
· Number of documents (specific cultural and artistic areas documented)	1	2	
· Revision/Update of Book (Anguilla Our Island)	1	1	On-going project
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	5	
· Number of Awardees	5	6	
Development and implementation of a 5 year Strategic Plan			
· Number of Strategic Plan distributed stakeholders	50	50+	
· Number of staff development sessions	4	6	
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	0	
· Distribute (using a variety of platforms) Regional and International research and publications on youth and youth related matters	5	7	
Outreach, Communication Strategy			

· Communication Strategy Consultation (with media and stakeholders)	1	7	
· Staff Development: Results Oriented Communication	1	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	1	1	
· Development and introduction of new policy recommendations	2	7	
· 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%	30%	On-going
· Percentage increase of young people participating in the Job Link-Up Programme	0%	0%	
· Percentage increase in businesses participating in the Job Link-Up Programme	50%	25%	
· Increase in the number of services offered at Community Centres	4	6	
· Number of young people actively participating (asking questions/engaging in discussions) in youth activities (Open Mic).	30	90	
· Number of young people trained to support policy development and implementation.	30	95	
· Number of young people trained in leadership, governance and advocacy	40	40	
· Number of business start-ups by young people	10	2	
· 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	8	8	
· Number of citizens impacted by the Know Your Culture Programme	300	300+	
· Number of artist recognised and honoured	5	4	
· Number of Festivals celebrating Anguilla's Cultural Heritage	6	9	
· 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	2+	
· Number of new platforms launched to increase the profile of the DYC	2	1	
· Number of existing polices reviewed	5	5	
· Number of new polices recommended	5	7	

GOVERNMENT OF ANGUILLA
2017 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	2018 Targets	2019 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	120
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	2
• Number of new recruits	20	20	20
• Number of position papers produced	5	5	5

· Number of Youth Ambassadors on public boards	5	5	5
Anguilla Service Corps			
· Number of volunteers recruited	10	10	10
· Number of mentors recruited	40	40	40
· Number of youth volunteers recruited	10	10	10
· Number of training sessions conducted	2	2	2
Anguilla National Youth Council			
· Number of capacity building and training opportunities	2	2	2
· 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	1	2	2
· Number of at risk youth targeted per cycle	20	20	20
· Number of personal development sessions	16	16	16
· Number of participating partners (employers)	20	20	20
· Number of mentors recruited	20	20	20
· 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	1	0	0
· Number of training sessions offered at the Centre	4	4	4
· Number of young people using the centres	150	150	150
· Training for Centre Managers; Boards	2	2	2
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	12
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	30
· 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	5
· Number of Anti- Violence jingles distributed	20	20	20
Youth ESCAPE			
· Number of workshops for skill development in the arts	8	8	8
· Number of participants	160	160	160
· Number of days per workshop	10	10	10
· Number of Arts Exhibitions	8	8	8
Inter-Primary School Calypso Competition			
· Number of Artistes participating	7	7	7
· Number of activities	2	2	2
· Number of attendees	250	250	250
· Number of guest artist	1	1	1
Know Ya Culture			
· Number of schools being targeted	8	8	8
· 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	8
Caribbean Festival of the Arts (CARIFESTA)			
· Number of Anguillian Cultural Practitioners and Artist participating (biennially)	10	10	10
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	500
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	5
· Number of print media platforms	3	3	3
· 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	0
· Development and introduction of new policy recommendations	2	2	2
· 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	90%	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%	50%
· Increase in the number of services offered at Community Centres	5	5	5
· Number of young people actively participating (asking questions/engaging in discussions) in youth activities (Open Mic).	30	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	140
· Number of schools exposed to the Know Your Culture Programme	9	9	9
· Number of citizens impacted by the Know Your Culture Programme	300	300	300
· Number of artist recognised and honoured	5	5	5
· Number of Festivals celebrating Anguilla's Cultural Heritage	6	7	7
· 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	2
· Number of existing polices reviewed	5	5	5
· Number of new polices recommended	5	5	5

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF YOUTH AND CULTURE
PROGRAMME 563

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

RECURRENT EXPENDITURES

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2015	2016	2016	2017	2018	2019
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	384,190	475,691	475,691	541,684	541,684	541,684
311	Temporary Staff	-	1	1	1	1	1
312	Wages	53,375	154,966	154,966	157,517	196,300	196,300
316	Allowances	-	1,245	1,245	1,245	1,245	1,245
317	Civil Servants Backpay	-	1	1	1	1	1
	Total Personal Emoluments	437,565	631,904	631,904	700,448	739,231	739,231
	GOODS AND SERVICES						
320	Local Travel and Subsistence	7,645	13,125	13,125	12,125	12,125	12,125
324	Utilities	18,147	22,195	22,195	22,195	22,195	22,195
326	Communication Expense	14,207	9,640	9,640	9,640	9,640	9,640
328	Supplies and Materials	36,380	22,760	22,760	26,271	26,271	26,271
330	Subscriptions, Periodicals and Books	3,697	500	500	9,371	9,371	9,371
332	Maintenance Services	6,169	6,270	6,270	5,270	5,270	5,270
336	Rental of Assets	46,452	46,452	46,452	46,452	46,452	46,452
338	Professional and Consultancy Services	34,747	91,906	91,906	79,535	75,552	75,552
342	Hosting & Entertainment	23,444	22,740	22,740	18,740	18,740	18,740
344	Training	35,843	73,822	73,822	65,000	65,000	65,000
346	Advertising	17,491	10,752	10,752	19,445	22,133	22,133
	Total Goods and Services	244,222	320,162	320,162	314,044	312,749	312,749
	TRANSFERS AND SUBSIDIES						
352	Grants and Contributions	172,207	392,585	392,585	453,651	552,651	552,651
	Total Transfers and Subsidies	172,207	392,585	392,585	453,651	552,651	552,651
	SOCIAL SERVICES						
363	Youth Development	397,436	136,800	136,800	253,255	255,494	255,494
364	Culture/Art Development	49,891	75,485	75,485	81,580	81,580	81,580
	Total Social Services	447,327	212,285	212,285	334,835	337,074	337,074
	TOTAL ESTIMATES	1,301,321	1,556,936	1,556,936	1,802,978	1,941,705	1,941,705

ACCOUNTING OFFICER: PERMANENT SECRETARY EDUCATION AND SPORTS

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF YOUTH AND CULTURE
PROGRAMME 563

ESTABLISHMENT DETAILS

2017		2016			2017	2016
Authority	Forecast	Authority	Details	Grade	\$	\$
1	1	1	Director of Youth and Culture	C	105,780	105,780
1	0	1	Deputy Director, Youth and Culture	D	1	1
1	1	1	Senior Programme Officer - Youth	E	79,044	82,272
1	1	1	Senior Programme Officer - Culture	E	79,044	43,474
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	34,082	60,060
2	2	0	Programme Assistant	K	87,993	-
1	1	1	Senior Clerical Officer	K	20,260	48,624
10	9	8	TOTALS		541,684	475,691

2017 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001	Public Officers Salaries	541,684	475,691
	Total	541,684	475,691

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS, UTILITIES AND HOUSING, AGRICULTURE, FISHERIES AND
INFORMATION TECHNOLOGY

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		2015 Actual Expenditure	2016 Approved Budget	2016 Revised Estimate	2017 Budget Estimates	2018 Forward Estimates	2019 Forward Estimates
650	MINISTRY OF INFRASTRUCTURE	2,127,016	2,851,211	2,851,211	3,038,433	3,058,433	3,058,433
652	INFRASTRUCTURE COMM & UTILITIES	4,139,163	4,180,569	4,180,569	4,322,392	4,332,392	4,332,392
654	AGRICULTURE	1,576,279	1,544,527	1,544,527	1,452,760	1,529,986	1,529,986
655	FISHERIES AND MARINE RESOURCES	799,376	832,461	832,461	948,523	948,523	948,523
656	ANGUILLA FIRE & RESCUE	3,090,553	3,272,104	3,272,104	4,174,984	4,231,464	4,231,464
657	DEPARTMENT OF INFORMATION TECHNOLOGY	3,857,079	3,956,696	3,956,696	4,119,991	4,283,507	4,283,507
	MINISTRY TOTAL	15,589,464	16,637,568	16,637,568	18,057,083	18,384,305	18,384,305
CAPITAL EXPENDITURE							
65 650	MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS, UTILITIES & HOUSING				30,269,717		
	MINISTRY TOTAL EXPENDITURE				48,326,800	18,384,305	18,384,305

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS, UTILITIES AND HOUSING,
AGRICULTURE, FISHERIES AND INFORMATION TECHNOLOGY
PROGRAMME 65 650

	2017 Budget Ceiling	2018 Forward Estimate	2019 Forward Estimate
Recurrent Expenditure			
Baseline Recurent 2016 Budget and Forward Estimates Ceiling	16,846,815	16,847,549	16,847,549
Approved New Spending Proposals			
Ministry of Infrastructure	170,340	170,340	170,340
Infrastructure Comm. & Utilities	102,648	102,648	102,648
Anguilla Fire & Rescue	959,220	959,220	959,220
Information Technology & E-Government Services	185,570	353,062	353,062
Fisheries and Marine Resources	-	-	-
Agriculture	-	-	-
TOTAL	1,417,778	1,585,270	1,585,270
Approved Savings Options			
Ministry of Infrastructure	33,116	13,116	13,116
Infrastructure Comm. & Utilities	15,825	5,825	5,825
Anguilla Fire & Rescue	56,480	-	-
Information Technology & E-Government Services	25,000	25,000	25,000
Fisheries and Marine Resources	-	-	-
Agriculture	95,499	-	-
TOTAL	225,920	43,941	43,941
<i>Price Adjustment (within Personal Emoluments)</i>	18,410	4,573	4,573
FINAL 2017 Recurrent and Forward Estimates Ceiling and Forward Estimates	18,057,083	18,384,305	18,384,305
Capital Expenditure			
	2017 Capital Budget	2018 Forward Estimate	2019 Forward Estimate
Programme: 65 650			
Name of Project			
11162 Disaster Mitigation and Recovery	1,500,000	250,000	250,000
01123 Replacement of Government Vehicles	2,169,717	-	-
11161 Fisheries Development	-	-	-
Agriculture Development	-	-	-
06195 IT Equipment	100,000	400,000	100,000
08127 Information System Development	-	-	-
04174 IT Infrastructure	-	-	-
11160 Tower Replacement	-	-	-
01127 Road Development	100	100,000	100,000
01128 Port Development	16,000,000	3,000,000	-
06101 Fire Services Development	10,500,000	3,755,000	100,000
Renewable Energy and Efficiency Integration	-	200,000	200,000
FINAL 2017 Capital Budget	30,269,817	7,705,000	750,000

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 650:
MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS, UTILITIES AND HOUSING,
AGRICULTURE, FISHERIES AND INFORMATION TECHNOLOGY

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2016

- Upgrade the licensing regime for the 2-way radio communication system.
- Develop legislation for the broadcasting industry.
- Amend the Telecommunications (Special Provisions) Act 2009.
- Continue Implementation of the Castalia Report on Renewable Energy.
- Undertake specified projects for the energy sector.
- Develop appropriate policies and guidelines to foster good governance for the statutory boards regulated by the MICUH.
- Review the Roads Act and propose appropriate amendments to the Act.
- Develop a comprehensive National Housing Policy.
- Develop a suite of ICT legislation regarding digital privacy.
- Revisit and strengthen the Fire Prevention and Safety Legislation.
- Review and adopt the relevant Building Code suitable for the built industry.
- Develop a National Maintenance Plan for the GOA assets.
- Develop an appropriate policy, legal and institutional framework for the Transport Unit.

PERFORMANCE INDICATORS	2016 Estimates	2016 Actuals	Reasons
Output Indicators			
• Number of policies, bills, reports and strategic plans prepared for Minister and/or Executive Council.	120	105	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.

<ul style="list-style-type: none"> • Framework for monitoring of the MICUH Statutory Boards established. 		<p>Framework completed & Legislation for full implementation being undertaken by Team & AG's Chambers.</p>
Outcome Indicators		
<ul style="list-style-type: none"> • Percentage of policies, reports, bills and strategic plans agreed upon by Minister and/or approved by Executive Council. 	90%	88%
<ul style="list-style-type: none"> • Percentage of licensing regimes approved and implemented. 	95%	75%
<ul style="list-style-type: none"> • Percentage of projects completed within stipulated timeframe. 	90%	80%
<ul style="list-style-type: none"> • Percentage of projects completed within budget. 	90%	85%
<ul style="list-style-type: none"> • Percentage of national energy resources provided by renewable energy. 	40%	20%

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 650:
MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS, UTILITIES AND HOUSING,
AGRICULTURE, FISHERIES AND INFORMATION TECHNOLOGY

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2017

-
- Continue Upgrading the licensing regime for the 2-way radio communication system.
- Develop legislation for the broadcasting industry.
 - Continue amendment to ANGLEC legislation to allow renewable energy integration
 - Continue Implementation of the Castalia Report on Renewable Energy.
 - Amend the Building Act to reflect that the Building Board sits at MICUH
 - Undertake and implement energy projects for the energy sector.
 - LED street lighting implementation
 - Energy audit of government buildings
 - Energy efficient lighting of government buildings
- Developing appropriate legislation to support policies and guidelines to foster good governance for the statutory boards regulated by the MICUH.
 - Review the Tint Legislation of the VRT Act and propose appropriate amendments.
 - Amend draft of the Comprehensive National Housing Policy.
 - Develop a suite of ICT legislation regarding digital privacy and e-procurement.
 - Finalizing the Fire Prevention and Safety Regulations.
 - Review of merchant Shipping Act & the Extensions of IMO Conventions to Anguilla
 - Review the Fishing Licence
 - Initiate the finalisation of outstanding maritime issues
 - Develop Street Lighting Policy
 - Procurement of a Developer for the Valley Food Court
 - Civilianize the Transport Unit.
 - Amend rengualtions for taxi and public service vehicles
 - Adopt the relevant Building Code (IBC) suitable for the built industry.
 - Develop an Annual Maintenance Plan for the GOA assets.

PERFORMANCE INDICATORS	2017 Estimates	2018 Targets	2019 Targets
Output Indicators			
• Number of policies, bills, reports and strategic plans prepared for Minister and/or Executive Council.	110	110	110
• 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.	60%	40%	
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 licensing 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
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS, UTILITIES AND HOUSING, AGRICULTURE, FISHERIES AND INFORMATION
TECHNOLOGY
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
		2015	2016	2016	2017	2018	2019
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	722,725	944,874	944,874	1,102,096	1,102,096	1,102,096
311	Temporary Staff	-	1	1	1	1	1
312	Wages	11,079	13,997	13,997	13,997	13,997	13,997
316	Allowances	454,890	378,225	378,225	378,225	378,225	378,225
317	Civil Servants Backpay	-	1	1	1	1	1
	Total Personal Emoluments	1,188,695	1,337,098	1,337,098	1,494,320	1,494,320	1,494,320
	GOODS AND SERVICES						
320	Local Travel and Subsistence	6,410	12,156	12,156	12,156	12,156	12,156
322	International Travel and Subsistence	92,280	80,000	80,000	80,000	80,000	80,000
324	Utilities	76,302	800	800	800	800	800
326	Communication Expense	7,075	7,075	7,075	7,075	7,075	7,075
328	Supplies and Materials	24,900	13,000	13,000	13,000	13,000	13,000
330	Subscriptions, Periodicals and Books	500	1,000	1,000	1,000	1,000	1,000
331	Maintenance of Buildings	1,911	294,687	294,687	324,687	324,687	324,687
332	Maintenance Services	-	6,000	6,000	6,000	6,000	6,000
334	Operating Cost	748	1,500	1,500	1,500	1,500	1,500
336	Rental of Assets	3,965	1,000	1,000	1,000	1,000	1,000
338	Professional and Consultancy Services	722,077	1,086,595	1,086,595	1,086,595	1,106,595	1,106,595
342	Hosting and Entertainment	2,152	5,000	5,000	5,000	5,000	5,000
344	Training	-	3,800	3,800	3,800	3,800	3,800
346	Advertising	-	1,500	1,500	1,500	1,500	1,500
	Total Goods and Services	938,321	1,514,113	1,514,113	1,544,113	1,564,113	1,564,113
	TOTAL ESTIMATES	2,127,016	2,851,211	2,851,211	3,038,433	3,058,433	3,058,433

ACCOUNTING OFFICER: PERMANENT SECRETARY MICUH

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS, UTILITIES AND HOUSING, AGRICULTURE, FISHERIES
AND INFORMATION TECHNOLOGY
PROGRAMME 650

ESTABLISHMENT DETAILS

2017	2016			2017	2016	
Authority	Forecast	Authority	Details	Grade	\$	\$
1	1	1	Permanent Secretary	A	156,540	169,656
1	1	1	Director, Public Utilities, Technology and Information Security	B	129,336	1
1	1	0	Chief Veterinary Officer	C	166,080	166,080
1	1	1	Director Construction & Housing	C	139,476	139,476
1	1	1	Technical Officer Transport	D	93,780	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	0	Director of Maritime Affairs		110,136	110,136
1	1	0	Surveyor		1	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	41,004	1
2	2	1	Senior Clerical Officer	K	97,728	97,728
15	15	11	TOTALS		1,102,096	944,874

2017 Personal Emoluments - Standard Object Code 310

Detailed Object Code		
31001 Public Officers Salaries	1,102,096	944,874
Total	1,102,096	944,874

**GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 652:
DEPARTMENT OF INFRASTRUCTURE**

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2016

- Implement plans for the construction of the Carter Rey Boulevard subject to Executive Council approval.
- Conduct the Value for Money Study for the Mango Garden Road.
- Review of Roads Act.
- Conduct research initiatives for the adoption of a relevant Building Code.
- Finalise and implement the National Housing related strategies and policies.
- Develop a comprehensive Asset Management strategy.
- Finalise the procurement of the replacement vehicles subject to the availability of funds.

PERFORMANCE INDICATORS	2016 Estimates	2016 Actuals	Reasons
Output Indicators			
· Length of new road constructed.	1.00km	0	Financial constraints
· Length of roads rehabilitated.	.30km	0	Financial constraints
· Length of roads maintained	90km	80km	
· Number of vehicles replaced	5	0	Financial constraints
· Number of studies and research initiatives completed.	5	5	
· Number of strategies implemented.	12	8	
Outcome Indicators			
· Percentage of new road constructed	6%	0%	
· Percentage of planned maintenance activities achieved.	7%	6%	
· Percentage of vehicles purchased.	5%	1%	
· Percentage of compliance with implemented strategies.	95%	90%	

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 652:
DEPARTMENT OF INFRASTRUCTURE

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2017

- Implement plans for the construction of the Carter Rey Boulevard subject to Executive Council approval.
- Conduct the Value for Money Study for the Mango Garden Road.
- Review of Roads Act.
- Conduct research initiatives for the adoption of a relevant Building Code.
- Finalise and implement the National Housing related strategies and policies.
- Develop a comprehensive Asset Management strategy.
- Finalise the procurement of the replacement vehicles subject to the availability of funds.

PERFORMANCE INDICATORS	2017 Estimates	2018 Targets	2019 Targets
Output Indicators			
· Length of new road constructed.	1.00km	1.00km	1.00km
· Length of roads rehabilitated.	.30km	.30km	.30km
· Length of roads maintained	90km	95km	95km
· Number of vehicles replaced	5	5	5
· Number of studies and research initiatives completed.	5	5	5
· Number of strategies implemented.	12	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
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF INFRASTRUCTURE, COMMUNICATION, UTILITIES AND HOUSING
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
		2015	2016	2016	2017	2018	2019
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
310	Personal Emoluments	1,415,239	1,516,865	1,516,865	1,613,688	1,613,688	1,613,688
311	Temporary Staff	-	1	1	1	1	1
312	Wages	166,065	277,458	277,458	327,458	332,458	332,458
316	Allowances	1,076	21,000	21,000	16,000	21,000	21,000
317	Civil Servants Backpay	-	1	1	1	1	1
	Total Personal Emoluments	1,582,379	1,815,325	1,815,325	1,957,148	1,967,148	1,967,148
GOODS AND SERVICES							
320	Local Travel and Subsistence	14,660	13,600	13,600	13,600	13,600	13,600
324	Utilities	249,843	107,744	107,744	107,744	107,744	107,744
326	Communication Expense	30,000	30,000	30,000	30,000	30,000	30,000
328	Supplies and Materials	19,902	28,600	28,600	28,600	28,600	28,600
330	Subscriptions, Periodicals and Books	-	500	500	500	500	500
331	Maintenance of Buildings	2,218	-	-	-	-	-
332	Maintenance Services	311,988	400,000	400,000	400,000	400,000	400,000
333	Maintenance of Roads	1,901,439	1,626,800	1,626,800	1,626,800	1,626,800	1,626,800
334	Operating Cost	25,968	150,000	150,000	150,000	150,000	150,000
337	Rental of Heavy Equipment	766	5,000	5,000	5,000	5,000	5,000
346	Advertising	-	3,000	3,000	3,000	3,000	3,000
	Total Goods and Services	2,556,783	2,365,244	2,365,244	2,365,244	2,365,244	2,365,244
	TOTAL ESTIMATES	4,139,163	4,180,569	4,180,569	4,322,392	4,332,392	4,332,392

ACCOUNTING OFFICER: PERMANENT SECRETARY MICUH

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF INFRASTRUCTURE, COMMUNICATIONS AND UTILITIES
PROGRAMME 652

ESTABLISHMENT DETAILS

2017		2016	Details	Grade	2017	2016
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	1
1	1	1	Vehicle Superintendent	E	96,636	96,636
1	1	1	Deputy Vehicle Superintendent		1	1
1	1	1	Design Engineer/Roads	E	91,884	91,884
1	1	1	Design Engineer/Buildings	E	90,060	91,884
2	2	2	Architectural Officers	E	164,700	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	71,156	75,156
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	58,848	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	26	26	TOTALS		1,613,688	1,516,865

2017 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	1,613,688	1,516,865
Total	1,613,688	1,516,865

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 654:
DEPARTMENT OF AGRICULTURE

PROGRAMME PERFORMANCE INDICATORS

KEY STRATEGIES FOR 2016

-
- 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	2016 Estimates	2016 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
2017 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	2018 Targets	2019 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
2017 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
		2015	2016	2016	2017	2018	2019
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
310	Personal Emoluments	409,343	460,963	460,963	460,963	460,963	460,963
311	Temporary Staff	-	-	-	-	-	-
312	Wages	618,917	485,219	485,219	475,219	485,219	485,219
316	Allowances	7,788	500	500	500	500	500
317	Civil Servants Backpay	-	1.00	1.00	1	1	1
	Total Personal Emoluments	1,036,048	946,683	946,683	936,683	946,683	946,683
GOODS AND SERVICES							
320	Local Travel and Subsistence	6,014	11,850	11,850	11,850	11,850	11,850
324	Utilities	40,250	37,009	37,009	37,009	37,009	37,009
326	Communication Expense	20,825	10,160	10,160	10,160	10,160	10,160
328	Supplies and Materials	153,169	160,000	160,000	160,000	160,000	160,000
329	Medical Supplies	3,730	7,083	7,083	7,083	7,083	7,083
330	Subscriptions, Periodicals and Books	-	1,000	1,000	1,000	1,000	1,000
331	Maintenance of Buildings	3,238	-	-	-	-	-
332	Maintenance Services	110,754	113,695	113,695	114,422	190,921	190,921
334	Operating Cost	52,287	44,000	44,000	44,000	44,000	44,000
336	Rental of Assets	2,339	10,000	10,000	10,000	10,000	10,000
337	Rental of Heavy Equipment and Machinery	83,082	83,380	83,380	83,380	83,380	83,380
338	Professional and Consultancy Services	330	10,000	10,000	10,000	10,000	10,000
346	Advertising	941	17,900	17,900	8,900	17,900	17,900
	Total Goods and Services	476,958	506,077	506,077	497,804	583,303	583,303
	TOTAL ESTIMATES	1,513,006	1,452,760	1,452,760	1,434,487	1,529,986	1,529,986

ACCOUNTING OFFICER: PERMANENT SECRETARY MICUH

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF AGRICULTURE
PROGRAMME 654

ESTABLISHMENT DETAILS

2017		2016	Details	Grade	2017	2016
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	1	Livestock Officer	E	1	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	64,428	64,428
1	1	1	Agriculture Assistant	H	57,120	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
13	13	13	TOTALS		460,963	460,963

2017 Personal Emoluments - Standard Object Code 310

Detailed Object Code

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

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 655:
DEPARTMENT OF FISHERIES AND MARINE RESOURCES

PROGRAMME PERFORMANCE INDICATORS

KEY STRATEGIES FOR 2016

- 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	2016 Estimates	2016 Actuals	Reasons
Output Indicators			
· Number of activities completed annually under the Action Plans in the FMDP.	7	9	
· Number of on sea patrols completed.	160	95	Due to the absence of a vessel, the Department was not able to complete most of the water work.
· Number of site visits to restaurants.	150	20	
· Number of fish stock assessment activities completed for the year.	80	111	
· Number of fish landing site visits per week.	10	4	
Number of fish catch data collection forms completed per site visit.	3	111	
· Number of public awareness initiatives.	15	9	
· Number of meetings held by the FAC.	4	2	
· Number of meetings between DFMR and fishers.	4	7	
Outcome Indicators			
· Percentage of fishing vessels licensed each year.	95	Unknown	
· Percentage decrease in incidents of illegal activities.	30	Unknown	
· Percentage Increase in total fish catch annually.	5	Unknown	
· Percentage of restaurants no longer purchasing under-sized fish products.	95	Unknown	
· Percentage of the population who are aware of the laws governing fishing.	55	Unknown	
· Percentage increase in the numbers of fishers attending meetings.	10	Unknown	
· Percentage of fish stocks that are under active management.	10	Unknown	

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 655:
DEPARTMENT OF FISHERIES AND MARINE RESOURCES

PROGRAMME PERFORMANCE INDICATORS

KEY STRATEGIES FOR 2017

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- Increased fisheries monitoring and control via a more robust surveillance programme.
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- 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	2018 Targets	2019 Targets
Output Indicators			
· Number of activities completed annually under the Action Plans in the FMDP.	7	10	10
· Number of on sea patrols completed.	160	200	200
· Number of site visits to restaurants.	150	200	200
· Number of fish stock assessment activities completed for the year.	80	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.	15	20	20
· Number of meetings held by the FAC.	4	5	5
· Number of meetings between DFMR and fishers.	4	4	4
Outcome Indicators			
· Percentage of fishing vessels licensed each year.	95	100	100
· Percentage decrease in incidents of illegal activities.	30	50	50
· Percentage Increase in total fish catch annually.	5	10	10
· Percentage of restaurants no longer purchasing under-sized fish products.	95	100	100
· Percentage of the population who are aware of the laws governing fishing.	55	60	60
· Percentage increase in the numbers of fishers attending meetings.	10	10	10
· Percentage of fish stocks that are under active management.	10	25	25

GOVERNMENT OF ANGUILLA
2017 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
		2015	2016	2016	2017	2018	2019
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	633,995	654,867	654,867	654,867	654,867	654,867
311	Temporary Staff	-	2,000	2,000	2,000	2,000	2,000
312	Wages	11,512	24,483	24,483	24,483	24,483	24,483
316	Allowances	13,742	24,000	24,000	24,000	24,000	3,000
317	Civil Servants Backpay	-	1	1	1	1	1
	Total Personal Emoluments	659,249	705,351	705,351	705,351	705,351	684,351
	GOODS AND SERVICES						
320	Local Travel and Subsistence	3,396	5,000	5,000	5,000	5,000	5,000
324	Utilities	13,154	12,178	12,178	12,178	12,178	12,178
326	Communication Expense	7,999	8,000	8,000	8,000	8,000	8,000
328	Supplies and Materials	55,827	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	7,611	8,000	8,000	8,000	8,000	8,000
334	Operating Cost	27,953	20,000	20,000	20,000	20,000	20,000
336	Rental of Assets	28,898	38,720	38,720	38,720	38,720	38,720
337	Rental of Heavy Equipment and Machinery	161	500	500	500	500	500
338	Professional and Consultancy Services	-	4,000	4,000	4,000	4,000	4,000
340	Insurance	-	1,000	1,000	1,000	1,000	1,000
346	Advertising	5,634	7,000	7,000	7,000	7,000	7,000
	Total Goods and Services	150,635	243,172	243,172	243,172	243,172	264,172
	TOTAL ESTIMATES	809,884	948,523	948,523	948,523	948,523	948,523

ACCOUNTING OFFICER: PERMANENT SECRETARY MICUH

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF FISHERIES AND MARINE RESOURCES
PROGRAMME 655

ESTABLISHMENT DETAILS

2017		2016		Details	Grade	2017	2016
Authority	Forecast	Authority				\$	\$
1	1	1		Director of Fisheries	C	105,780	105,780
1	1	1		Deputy Director of Fisheries-Management	D	90,960	90,960
1	1	1		Deputy Director - Scientific Research	D	1	1
2	2	2		Research Officer	H	60,061	60,061
5	5	5		Fishery Officer/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		654,867	654,867

2017 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001	Public Officers Salaries	654,867	654,867
	Total	654,867	654,867

GOVERNMENT OF ANGUILLA
2017 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	2016 Estimates	2016 Actuals	Reasons
Output Indicators			
· Number of School Visits.	15	20	This initiative is ongoing.
· Number of media and awareness initiatives conducted.		10	This initiative is ongoing.
· Number of house fires for the year.	8	14	A slight increase from the previous year.
· Number of bush fires.	35	32	
· Number of officers trained for the years.	6	43	Three (3) officers received formal training last year and forty (40) received training at our local facilities by the Fire Rescue International Training Association out of Canada.
· The number of training programs developed.	30	30	
· Number of fire drills conducted.	210	180	This number was greatly impacted because of watch constraints.
· Number of rescues operations.	15	8	This initiative is ongoing.
Outcome Indicators			
· Average response time to fire related incidents.	10 Munites	10 Minutes	The travel distance and congestion of traffic on the road. As a result, this can at any given time increased or decreased.
· Percentage of schools conducting evacuation drills.	100%	100%	
· Percentage of businesses conducting evacuation drills.	40%	50%	This initiative is ongoing.
· Percentage of staff trained.	60%	75%	This initiative is ongoing .

GOVERNMENT OF ANGUILLA
2017 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	2018 Targets	2019 Targets
Output Indicators			
· Number of School Visits	15	15	18
· Number of media and awareness initiatives conducted			
· Number of house fires for the year.	8	6	6
· Number of bush fires.	30	30	30
· Number of officers trained for the year.	5	5	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.	10-15 MINS	10-15MINS	10-15MINS
· Percentage of schools conducting evacuation drills.	100%	100%	100%
· Percentage of businesses conducting evacuation drills.	40%	60%	60%
· Percentage of staff trained.	60%	80%	80%

GOVERNMENT OF ANGUILLA
2017 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 2015 \$	APPROVED ESTIMATE 2016 \$	REVISED ESTIMATE 2016 \$	APPROVED ESTIMATE 2017 \$	FORWARD ESTIMATE 2018 \$	FORWARD ESTIMATE 2019 \$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	2,527,059	2,774,501	2,774,501	3,678,781	3,724,261	3,724,261
312	Wages	-	1,000	1,000	1,000	1,000	1,000
316	Allowances	51,438	26,421	26,421	36,021	36,021	36,021
317	Civil Servants Backpay	-	1	1	1	1	1
	Total Personal Emoluments	2,578,497	2,801,923	2,801,923	3,715,803	3,761,283	3,761,283
	GOODS AND SERVICES						
324	Utilities	87,600	1	1	1	1	1
326	Communication Expense	5,054	3,880	3,880	3,880	3,880	3,880
328	Supplies and Materials	173,743	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	103,708	160,000	160,000	160,000	160,000	160,000
334	Operating Cost	37,170	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	99,646	111,800	111,800	100,800	111,800	111,800
346	Advertising	5,000	5,000	5,000	5,000	5,000	5,000
	Total Goods and Services	512,055	467,681	467,681	456,681	467,681	467,681
	OTHER EXPENDITURE						
374	Sundry Expense	-	2,500	2,500	2,500	2,500	2,500
	Total Other Expenditure	-	2,500	2,500	2,500	2,500	2,500
	TOTAL ESTIMATES	3,090,553	3,272,104	3,272,104	4,174,984	4,231,464	4,231,464

ACCOUNTING OFFICER: PERMANENT SECRETARY MICUH

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
ANGUILLA FIRE AND RESCUE SERVICES
PROGRAMME 656

ESTABLISHMENT DETAILS

2017		2016	Details	Grade	2017	2016
Authority	Forecast	Authority			\$	\$
1	1	1	Chief Fire Officer	B	129,336	129,336
1	1	1	Deputy Chief Fire Officer	D	45,480	90,960
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	265,632
4	4	4	Senior Firefighter		4	4
51	51	44	Firefighter/FirefighterTrainee	L	2,372,864	1,745,244
1	1	1	Clerical Officer	M	1	1
74	74	64	TOTALS		3,678,781	2,774,501

2017 Personal Emoluments - Standard Object Code 310

Detailed Object Code

Public Officers Salaries	3,678,781	2,774,501
Total	3,678,781	2,774,501

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 657:
DEPARTMENT OF INFORMATION TECHNOLOGY AND E-GOVERNMENT SERVICES

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2016

- 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	2016 Estimates	2016 Actuals	Reasons
Output Indicators			
· Number of online services provided to the public.	3	5	FATCA, Email, Asycuda, Helpdesk, HR Cloud.
· Number of users using self-help system.	800	200	Only allowed two persons per department.
· Number of requests to help desk.	5,000	2,500	Not all faults were recorded by users. Was also able to reduce the number of support calls with the implementatin of newer technology.
· No of IT equipment maintained.	2000	4000	Estimate was in accurate as quite a bit of equipment was subsequently recorded in the asset inventory system.
· Number of users with access to VOIP system .	500	20	Pilot project.
· Number of logs reporting downtime of critical services.	30	10	
· Number of copier faults reported in HelpDesk.		54	
Outcome Indicators			
· No of complaints.	50	25	
· Average response time to help desk requests.	1 day	1 day	
· Percentage of users with access to VoIP .	80%	5%	
· Percentage reduction in communication cost.	45%	0%	Not able to implement voip due to lack of funds. Hope to find funding so that VOIP system can be implemented in 2017.
· Percentage savings achieved resulting from copier centre.	45%	0%	Not able to implement copy center due to lack of funds.
· Percentage downtime of critical services.	10%	5%	
· Percentage users using online services.	25%	25%	

·	Percentage satisfied customers.	75%		No means of measuring this. Aim to implement online survey to record this information in 2017.
·	Percentage reduction in faults reported for IT equipment.	20%	20%	Upgrade of Network.
·	Percentage of requests that were resolved.	80%	90%	

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 657:
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	2018 Targets	2019 Targets
Output Indicators			
· Number of online services provided to the public.	3	6	6
· Number of users using self-help system.	800	1,000	1,000
· Number of requests to help desk.	5,000	3,000	3,000
· No of IT equipment maintained.	5000	5000	5000
· Number of users with access to VOIP system .	500	1,000	1,000
· Number of logs reporting downtime of critical services.	30	20	20
· Number of copier faults reported in HelpDesk.	50	50	50
Outcome Indicators			
· No of complaints.	50	10	10
· Average response time to help desk requests.	1 day	4 Hrs	4 Hrs
· Percentage of users with access to VoIP.	80%	100%	100%
· Percentage reduction in communication cost.	45%	50%	50%
· Percentage savings achieved resulting from copier centre.	45%	50%	50%
· Percentage downtime of critical services.	10%	3%	3%
· Percentage users using online services.	25%	65%	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%

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF INFORMATION TECHNOLOGY AND E-GOVERNMENT SERVICES
PROGRAMME 657

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 2015 \$	APPROVED ESTIMATE 2016 \$	REVISED ESTIMATE 2016 \$	APPROVED ESTIMATE 2017 \$	FORWARD ESTIMATE 2018 \$	FORWARD ESTIMATE 2019 \$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	1,539,218	1,819,254	1,819,254	1,861,827	2,024,609	2,024,609
311	Temporary Staff	0.00	1	1	1	1	1
312	Wages	13,851	12,500	12,500	12,500	12,500	12,500
316	Allowances	5,043	2,500	2,500	2,500	2,500	2,500
317	Civil Servants Backpay	-	1.00	1	1	1	1
	Total Personal Emoluments	1,558,113	1,834,256	1,834,256	1,876,829	2,039,611	2,039,611
	GOODS AND SERVICES						
320	Local Travel and Subsistence	24,084	31,500	31,500	35,025	35,025	35,025
324	Utilities	156,862	2,000	2,000	2,000	2,000	2,000
326	Communication Expense	188,537	217,100	217,100	230,550	230,550	230,550
328	Supplies and Materials	112,086	122,730	122,730	122,730	122,730	122,730
330	Subscriptions, Periodicals and Books	-	2,000	2,000	2,000	2,000	2,000
332	Maintenance Services	1,684,131	1,673,685	1,673,685	1,802,432	1,803,166	1,803,166
334	Operating Cost	2,258	3,060	3,060	3,060	3,060	3,060
336	Rental of Assets	55,550	45,000	45,000	20,000	20,000	20,000
338	Professional and Consultancy Services	56,344	24,365	24,365	24,365	24,365	24,365
344	Training	19,114	1,000	1,000	1,000	1,000	1,000
	Total Goods and Services	2,298,966	2,122,440	2,122,440	2,243,162	2,243,896	2,243,896
	TOTAL ESTIMATES	3,857,079	3,956,696	3,956,696	4,119,991	4,283,507	4,283,507

ACCOUNTING OFFICER: PERMANENT SECRETARY MICUH

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF INFORMATION, TECHNOLOGY AND E-GOVERNMENT SERVICES
PROGRAMME 657

ESTABLISHMENT DETAILS

2017		2016		Details	Grade	2017	2016
Authority	Forecast	Authority				\$	\$
1	1	1		Director Information Technology	B	134,640	134,640
1	1	1		Deputy Director Information Technology Operations & Communications	C	17,680	1
1	1	1		Deputy Director Information Technology Development & Application Support	C	105,780	105,780
1	1	1		Senior Communications Engineer	D	1	1
1	1	1		Senior Analyst Programmer	D	121,530	96,636
1	1	1		Senior Systems Engineer	D	90,960	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	617,952	617,952
2	2	2		Senior Systems Technicians	G	130,836	130,836
1	1	1		Communication Services Officer	G	53,772	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	46,248	46,248
1	1	1		Telephone Operator/Receptionist	L	41,412	41,412
30	30	30		TOTALS		1,861,827	1,819,254

2017 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	1,861,827	1,819,254
Total	1,861,827	1,819,254

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 2017-2019

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) 2017 – 2019 is also supported by a Capital Investment Plan for the period 2017 – 2019. 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.

The Capital Investment Plan 2017 – 2019 Matrix lists the projects and programmes by operational Ministry.

Financing the Capital Investment Plan

The total cost of implementing the projects and programmes of the Capital Investment Plan over the period 2017-2019 is currently estimated to be **EC\$71.3 m**. Projections show that, at present, current surpluses available to finance the capital components are limited and therefore the capital investments must be financed through a combination of capital grants and borrowing.

In any one year, the projects and activities in the Capital Investment Plan that are considered to have the highest priority and viability for implementation are identified and receive an allocation of financial resources in the annual Capital Budget.

- **2017 Capital Budget Summary**

The proposed 2017 Capital Budget has an allocation of **EC\$44,329,287** and the sources of funds are summarised in the Table below and detailed further.

SOURCES OF FUNDING	
UK GRANT (Road Bay Jetty - Phase II)	16,000,000
UK GRANT (National Development Plan)	1,000,000
UK GRANT tentative (ACORN UPGRADE / Beneficial Ownership)	1,722,270
UK GRANT tentative (Fire Tender)	2,169,717
CDB Loan (Anguilla Community College)	8,500,000
CCRIF (Disaster Recovery & Mitigation Projects)	1,600,000
EDF 11 (Tranche 1)	10,500,000
Recurrent Surplus	2,837,300
TOTAL	44,329,287

UK GOVERNMENT

The Government of the United Kingdom (UKG) has committed to the provision of grant aid for the construction of a new jetty in the Port of Road Bay in Anguilla and the development of a long-term national development plan. The response to a request for a wider, multi-year envelope of capital development support is still pending.

CARIBBEAN DEVELOPMENT BANK (CDB)

The CDB will finance the construction of the Anguilla Community College and various capacity building initiatives (EC\$8.7m CDB loan & EC\$90,000 CDB grant). The GoA in-kind contribution (land acquisition etc.) is estimated at EC\$6.8m. Construction is scheduled to start in 2017.

CARIBBEAN CATASTROPHIC RISK INSURANCE FACILITY (CCRIF)

Following the passage of Hurricane Gonzalo that impacted Anguilla as a Category 1 Hurricane on 13 October 2014, the Covered Area Rainfall Event Policy with the Caribbean Catastrophic Risk Insurance Facility (CCRIF) was triggered and GoA received a payout in the amount of US\$ 493,465 on 3 November 2014. Additionally, following the thunderstorms and heavy rains of 7-8 November 2014, the CCRIF Policy was once again triggered and GoA received an additional payout of US\$559,429. The balance of the CCRIF funds will be used during 2017 to cover the costs of on-going recovery and mitigation projects.

o 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. These funds will finance the remaining projects in the 2016 Capital Budget.

Detailed summaries of the 2017 projects are provided in this insert. As in previous years, all projects in the Capital Budget are subject to a process of prioritisation for implementation and this process is also supported by constant monitoring of the Government's fiscal and cash flow position throughout the year.

• **2018 – 2019 Forward Years**

The proposed allocations for 2018 and 2019 Capital Budgets are EC\$15m and EC\$12m respectively. The anticipated sources of funds are in line with the projected annual disbursements from the European Development Fund (EDF) 11 Programme under which Anguilla has been allocated 14.05m EURO/EC\$42.7m.

However, significant increases in capital budget allocations will be required to finance the majority of the projects in the Capital Investment Plan especially the implementation of Anguilla's most crucial infrastructure projects. These projects include:

- o Chapel Hill Road
- o Valley Roads
- o Alben Lake Hodge Comprehensive School Redevelopment

- Valley Primary School Development – Phase III
- Adrian T Hazell Primary School Development – Phase II
- Blowing Point Port Development
- Clayton J Lloyd Airport Expansion

As evidenced by the relatively negligible levels and rates of capital expenditure in recent years, while the level of capital expenditure is estimated, it is usually the focus of retrenchment in the pursuit of maintaining fiscal stability. While financially prudent, this approach is not ideal as capital investment is 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 assets.

The ideal levels of capital investment should at least be in line with the Eastern Caribbean Currency Union's target for capital investment of a rate of at least 6% of GDP.

Going forward it is necessary to ensure that the Government of Anguilla's capital financing strategy evolves with a supportive framework that will facilitate the increased project financing from grants, concessionary loans and non-traditional resources.

GOVERNMENT OF ANGUILLA
2017 ESTIMATES OF RECURRENT EXPENDITURE AND CAPITAL
2017 CAPITAL BUDGET

		MINISTRY/ PROJECTS			SOURCES OF FINANCING				
	Project Description Number		2016 ACTUAL EXPENDITURE	2017 BUDGET ESTIMATE	UK Government	Caribbean Catastrophic Risk Insurance Facility	Caribbean Development Bank	Recurrent Surplus	European Development Fund
10 100		PUBLIC ADMINISTRATION							
		SUB-TOTAL	0						
35 350		MINISTRY OF HOME AFFAIRS & THE ENVIRONMENT							
		SUB-TOTAL	0						
45 450		MINISTRY OF FINANCE, ECONOMIC DEVELOPMENT, INVESTMENT , COMMERCE, TOURISM, LANDS & PLANNING							
01112	1.1	Furniture and Equipment	2,034	200,000				200,000	
05191	1.2	Land Acquisition	161,507	100,000				100,000	
11164	1.3	Beneficial Ownership System & ACORN Upgrade		1,722,270	1,722,270				
08120	1.4	Tourism Sector Development	378,628	412,000				412,000	
10137		Anguilla Housing and Population Census	1,962						
11144		Tax Reform	868,040						
11145	1.5	National Sustainable Development Plan	0	1,000,000	1,000,000				
01123		Replacement of Government Vehicles	91,855						
02154		Renovation of Government Buildings	54,345						
01119		Miscellaneous Projects	143,339	99,900				99,900	
		SUB-TOTAL	1,701,710	3,534,170					
55 550		MINISTRY OF HEALTH, EDUCATION, COMMUNITY DEVELOPMENT, YOUTH, CULTURE & SPORTS							
01108	2.1	Minor Education Projects	286,249	350,000				350,000	
11165	2.2	School Cafeterias Pilot Project		11,300				11,300	
11166	2.3	Caribbean Examinations Council (CXC) E Testing		250,000				250,000	
11158	2.4	ALHCS Master Plan/ Development Project	0	1,344,000				1,344,000	
08121		Valley Primary School Development	0						
7109		Upgrade of Community Playing Fields	0						
11159	2.5	Anguilla Community College Campus	96,273	8,500,000			8,500,000		
07114		Prison Development	0						
09135		Surveillance Survey (STEPS)	116,611						
03166	2.6	Health Services Development	185,821	70,000				70,000	
		SUB-TOTAL	684,954	10,525,300					

65 650		MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS, UTILITIES, HOUSING, AGRICULTURE & FISHERIES							
11162	3.1	Disaster Mitigation and Recovery	288,571	1,500,000		1,600,000			
01123	3.2	Replacement of Government Vehicles		2,169,717	2,169,717				
11161		Fisheries Development	12,019						
06195	3.3	IT Equipment	290,065	100,000					
08127		Information System Development	248,825						
04174		IT Infrastructure	565,309						
11160		Telecommunications Tower Replacement	576,261						
01127	3.4	Road Development	0	100				100	
01128	3.4	Port Development	2,701,249	16,000,000	16,000,000				
06101	3.6	Fire Services Development	3,542,000	10,500,000					10,500,000.00
		Renewable Energy & Efficiency Integration	0						
		SUB-TOTAL	8,224,299	30,269,817					
		TOTAL	10,610,963	44,329,287	20,891,987	1,600,000	8,500,000	2,837,300	10,500,000

2017 BUDGET SOURCES

UK GRANT (Road Bay Jetty - Phase II)	16,000,000
UK GRANT (National Development Plan)	1,000,000
UK GRANT pending (ACORN UPGRADE / BOS)	1,722,270
UK GRANT pending (Fire Tender)	2,169,717
CDB Loan (Anguilla Community College)	8,500,000
CCRIF (Disaster Mitigation & Recovery Projects)	1,600,000
EDF 11 (Tranche 1)	10,500,000
Recurrent Surplus	2,837,300
TOTAL	44,329,287

**GOVERNMENT OF ANGUILLA
CAPITAL INVESTMENT PLAN 2017 -2019**

	Project Description Number	MINISTRY/ PROJECTS	2017 CAPITAL BUDGET	2018	2019	BRIEF DESCRIPTION		
10	100	PUBLIC ADMINISTRATION						
		SUB-TOTAL						
35	350	MINISTRY OF HOME AFFAIRS, LANDS, PHYSICAL PLANNING, THE ENVIRONMENT						
		SUB-TOTAL						
45	450	MINISTRY OF FINANCE, ECONOMIC DEVELOPMENT, INVESTMENT , COMMERCE, TOURISM, LANDS & PLANNING						
01112		Furniture and Equipment	200,000	100,000	100,000	GoA assets		
05191		Land Acquisition	100,000	100,000	100,000	Major and minor land purchases to support the development of various capital projects		
		Beneficial Ownership System & ACORN Upgrade	1,722,270	0	0			
08120		Tourism Sector Development	412,000	295,000	200,000	Implementation of the Sustainable Tourism Master Plan		
10137		Anguilla Housing and Population Census		0	0	Preparation and dissemination of Census reports and Census Planning		
11144		Tax Reform		0	0	Tax Reform Initiatives		
11145		National Sustainable Development Plan	1,000,000	0	0	Development of a Long Term National Development Plan		
02154		Renovation of Government Buildings		0	0	Renovation of Government Buildings		
01119		Miscellaneous Projects	99,900	100,000	100,000			
		SUB-TOTAL	3,534,170	595,000	500,000			
55	550	MINISTRY OF HEALTH, EDUCATION, COMMUNITY DEVELOPMENT, YOUTH, CULTURE & SPORTS						
01108		Minor Education Projects	350,000	350,000	350,000	Drinking water systems, Security lighting, security cameras (Campus A), additional classrooms (VVPS)		
		School Cafeterias Pilot Project	11,300	100,000	0			
		Caribbean Examinations Council (CXC) E Testing	250,000	0	0			
		ALHCS Master Plan/ Development Project	1,344,000	2,000,000	10,000,000	Masterplanning & development of Albena Lake Hodge Comprehensive School		
		Valley Primary School Redevelopment	0	0	0	Phase III(2 storey)		
		Adrian T Hazell Primary School Development	0	0	0	Phase II		
		Upgrade of Community Playing Fields	0	0	0	Upgrade of community playing fields		
09134		Valley Multi-Sport Indoor Facility	0	0	0	Completion of sports facility		
		Anguilla Community College Campus	8,500,000	4,000,000	200,000	Construction of Campus and Capacity Building Initiatives		
07114		Prison Development	0	0	0	Provision of clinic at the Prison and Fencing of Prison Administration building		
09135		Surveillance Survey (STEPS)	0	0	0	Survey - Key risk factors for Chronic Non-Communicable Diseases (NCDs)		
03166		Health Services Development	70,000	250,000	200,000	Support to capital needs of Health Authority of Anguilla: medical equipment and upgrades to facilities		
		SUB-TOTAL	10,525,300	6,700,000	10,750,000			

65 650	MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS, UTILITIES, HOUSING, AGRICULTURE & FISHERIES							
07104	Disaster Mitigation and Recovery	1,500,000	250,000	250,000	Recovery and Mitigation initiatives financed by Caribbean Catastrophic Risk Insurance Facility Funds			
01123	Replacement of Government Vehicles	2,169,717	0	0	Replacement of GoA vehicle fleet			
11161	Fisheries Development	0	0	0	Sector Development			
	Agriculture Development	0	0	0	Development of Livestock Production Programme			
06195	IT Equipment	100,000	400,000	100,000	GoA assets			
08127	Information System Development	0	0	0	Foreign Account Tax Compliance Act (FATCA) System, Network Upgrade & Land Information System - Centralised digital land ownership database and registry map system			
04174	IT Infrastructure	0	0	0	Fire Supression System / VOIP Enterprise Communication System - Centralised Government telephone system			
11160	Telecommunications Tower replacement	0	0	0	Replacement of Telecommunications tower at Crocus Hill that provides services to remote locations			
01127	Road Development	100	100,000	100,000	Valley Roads Project (Carter Rey Blvd) / Chapel Hill Road/ South Hill-JG Highway link			
01128	Port Development	16,000,000	3,000,000	0	Road Bay Jetty Phase I (EC\$4m)& Phase II , Blowing Point Port Development & Clayton J Lloyd Airport Runway Extension			
06101	Fire Services Development	10,500,000	3,755,000	100,000	Construction of Fire Station, Training Rigg & Air Traffic Control Facility			
	Renewable Energy and Energy Efficiency Integration	0	200,000	200,000	Renewable Energy & Energy Efficiency Activities			
	SUB-TOTAL	30,269,817	7,705,000	750,000				
	TOTAL	44,329,287	15,000,000	12,000,000				

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

PROJECT OVERVIEW	
PROJECT DESCRIPTION 1.1	
Project Name: Furniture & Equipment	Ministry: Finance, Economic Development, Investment, Commerce, IT and Tourism
<p>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.</p>	
Status: Ongoing	

PROJECT OVERVIEW	
PROJECT DESCRIPTION 1.2	
Project Name: Land Acquisition	Ministry: Finance, Economic Development, Investment, Commerce, IT and Tourism
<p>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.</p>	
Status: Ongoing	

PROJECT OVERVIEW	
PROJECT DESCRIPTION 1.3	
Project Name: Beneficial Ownership System & ACORN Upgrade	Ministry: Finance, Economic Development, Investment, Commerce, IT and Tourism
<p>In April 2016, Anguilla, along with the other UK Overseas Territories, agreed to the reciprocal exchange of beneficial ownership information with the UK. This arrangement commits each jurisdiction to establishing and maintaining a central register or an equivalent electronic platform on beneficial ownership of corporate and legal entities incorporated in Anguilla.</p> <p>Anguilla's Commercial Online Registration Network (ACORN) which enables instant and secure electronic incorporation and registration of companies contains the vast majority of legal entity data. In order for the beneficial ownership electronic platform to be effective, there is a very strong dependency on ACORN to function well and supply accurate data. The Beneficial Ownership system will therefore require keys extensions and upgrades of the ACORN Platform to facilitate the efficient exchange.</p> <p>A request was submitted to The Government of the United Kingdom of Great Britain and Northern Ireland (HMG) to provide financial assistance for this project and it is currently under consideration.</p>	
Status: New	

PROJECT OVERVIEW	
PROJECT DESCRIPTION 1.4	
Project Name: Tourism Sector Development	Ministry: Finance, Economic Development, Investment, Commerce, IT and Tourism
<p>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.</p> <p>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.</p> <p>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. Additionally, the development of a <i>Made in Anguilla Brand</i> Craft Shop will be a clearing house for local artisans to sell their craft.</p>	
Status: Ongoing	

PROJECT OVERVIEW	
PROJECT DESCRIPTION 1.5	
Project Name: National Sustainable Development Plan	Ministry: Finance, Economic Development, Investment, Commerce, IT and Tourism
<p>The challenges brought on by the world economic crisis impacted Anguilla's strong growth of the mid 2000s and by 2008 it began to experience a sharp reversal of fortunes: declining levels of growth, deterioration in fiscal balances and overall a challenging outlook. While growth began to stabilise in 2013 and Government's fiscal situation showed signs of improvement, the effects of the economic crisis continue to plague Anguilla's prospects for development and it is ever more crucial for Government to target development in a systematic way.</p> <p>Anguilla's development planning focus switched to the preparation of various sector development plans such as the Education Development Plan 2010-2015 and more recently the Sustainable Tourism Master Plan which covers the period to 2020. Additionally, economic and fiscal planning for the medium term was placed high on the agenda. The Medium Term Economic and Fiscal Plan (MTEFP) 2016-2018, together with the 2016-2018 reform programme, were recently approved by the Government of Anguilla and the UK Government. The MTEFP highlights Government's strategic objectives that cover economic, fiscal and social sector priorities.</p>	

In this context, there is now an urgent need for a national level consensus in setting a new and comprehensive development agenda spanning a horizon of 20 years – Vision 2038. It is considered that this is best achieved through the application of a dialogue methodology, shared agenda consultations and other techniques aimed at participatory economic planning. This fosters a sense of ownership of the plan by all citizens and builds capacity and skills to promote constructive informed exchanges and to build a consensus on future actions at sectoral or multi-sectoral, local and regional levels.

The Government of the United Kingdom of Great Britain and Northern Ireland (HMG) represented by the Foreign and Commonwealth Office (FCO) have committed to providing the financing for this initiative.

Status: New

Ministry of Health, Education, Community Development, Youth, Culture and Sports

PROJECT OVERVIEW	
PROJECT DESCRIPTION 2.1	
Project Name: Minor Education Projects	Ministry: Health, Education, Community Development, Youth, Culture and Sports
<p>The Anguilla Public Education Sector comprises six public primary schools, one secondary school operated from four locations and a central administrative office operating from two locations (the Department of Education and the Teachers Resource Centre). These facilities house approximately 3000 students and 300 members of staff. These facilities suffer the usual wear and tear and will require regular repair and renovation to ensure that the teaching and learning environment is maintained to ensure an acceptable level of health and safety.</p> <p>In keeping with the Education Act, maintenance, repair and renovation will be necessary in order to maintain an environment in schools that is conducive to the teaching of and learning by students.</p>	
Status: Ongoing	

PROJECT OVERVIEW	
PROJECT DESCRIPTION 2.2	
Project Name: School Cafeterias Pilot Project	Ministry: Health, Education, Community Development, Youth, Culture and Sports
<p>Government of Anguilla is committed to assisting those in need and currently caters for approximately 65 students through the provision of meals at various private vendors. Government of Anguilla intends to establish cafeterias at schools and to provide healthy meals to all students with the goal that some costs can be recouped through those with the ability to pay.</p> <p>Two primary schools have existing facilities in place which can support the provision of meals. The project will involve the upgrade of these facilities and the procurement of the additional supplies and resources. Efforts will be made to renovate the spaces at an additional two primary schools to facilitate the provision of school meals.</p>	
Status: New	

PROJECT OVERVIEW	
PROJECT DESCRIPTION 2.3	
Project Name: Caribbean Examinations Council (CXC) E Testing	Ministry: Health, Education, Community Development, Youth, Culture and Sports
<p>The Caribbean Examination Council is progressing towards E-Testing or online administration of examinations with all subjects scheduled to be covered this way in 2017. The existing computer labs cannot accommodate large groups and the security and the integrity of the examinations must be maintained. A centre capable of accommodating 250 students along with computer facilities is needed. Initial plans propose the conversion of the Campus B Auditorium.</p>	
Status: New	

PROJECT OVERVIEW	
PROJECT DESCRIPTION 2.4	
Project Name: Albena Lake Hodge Comprehensive School Master Plan/ Development Project	Ministry: Health, Education, Community Development, Youth, Culture and Sports
<p>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.</p> <p>Currently, education delivery at the ALHCS is compromised by many factors, including:</p> <ul style="list-style-type: none"> • Old and deteriorating physical infrastructure; • Limited space and thus overcrowded classrooms; • Inadequate and non-functional laboratory facilities; • Antiquated and inadequate Electrical infrastructure which hampers the further development particularly the development of ICT; • Lack of fit for purpose facilities; • Current building design which makes expansion impossible; • Current building layout which impedes proper supervision of students; • Inadequate facilities and equipment necessary for competency based technical and vocational education programmes; • The operational logistics of managing one school from four sites. <p>The upgrade and the expansion of the existing school structure has reached its limit and it is now necessary for investment in the redevelopment of the entire school.</p>	
Status: New	

PROJECT OVERVIEW

PROJECT DESCRIPTION 2.5

Project Name: Anguilla Community College Campus **Ministry:** Health, Education, Community Development, Youth, Culture and Sports

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.

Status: Ongoing

PROJECT OVERVIEW

PROJECT DESCRIPTION 2.6

Project Name: Health Services Development **Ministry:** Health, Education, Community Development, Youth, Culture and Sports

Financial assistance is provided to the Health Authority of Anguilla (HAA) to support the purchase of equipment required by the various departments for the execution of their duties in delivering essential and quality patient care. It provides new and or replacement items. Current capital requirements of the HAA include:

- Blood Bank
- Blood Gas Analyzer
- Security Booth (Entry)
- Front Wall (Construction)
- Repairs to Perimeter Fence
- Standby Generator
- Parking Facilities – Paving
- Upgrade of Clinics
- Replacement of Furniture & Equipment (including beds)
- Extension to Administration Block

Status: Ongoing

Ministry of Infrastructure, Communications, Utilities, Housing, Agriculture and Fisheries

PROJECT OVERVIEW	
PROJECT DESCRIPTION 3.1	
Project Name:	Ministry: Infrastructure, Communications, Utility and Housing
Disaster Mitigation and Recovery	
<p>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) and Gonzalo (2014).</p> <p>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\$14m after the listed events:</p> <ul style="list-style-type: none"> • Hurricane Earl, 30 August 2010 • Hurricane Gonzalo, 13 October 2014 • Thunderstorms/Rains, 7-8 Nov 2014 <p>These funds allow the Government of Anguilla to undertake necessary projects under the following two categories:</p> <p>(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.</p> <p>(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.</p>	
Status: Ongoing	

PROJECT OVERVIEW	
PROJECT DESCRIPTION 3.2	
Project Name:	Ministry: Finance, Economic Development, Investment, Commerce and Tourism
Replacement of Government Vehicles	
<p>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:</p> <ul style="list-style-type: none"> • 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. <p>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.</p>	

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.

URGENT:

The Anguilla Fire and Rescue Service (AFRS), a Department under the Ministry of Infrastructure of the Government of Anguilla (GoA), functions as a joint fire service, incorporating both fire prevention and protection services on the domestic side to the residents of Anguilla, and Rescue and Fire-Fighting Services to the Clayton J. Lloyd International Airport (CJLIA) which is managed by the Anguilla Air and Sea Ports Authority (AASPA).

As a certificated aerodrome, the Clayton J Lloyd International Airport, must ensure that the and Rescue and Fire-Fighting Services capability is in place and is consistent with the category of the airport. Continued reliance on the current vehicles as the primary response increases the risk that the provider may be unable to meet the aerodrome category requirements and the result would be the downgrading of the aerodrome and/or restricting the type of aircraft that can use the aerodrome. There is need to obtain a level of redundancy in the RFFS with the purchase of a new fire tender.

Status: Ongoing

PROJECT OVERVIEW

PROJECT DESCRIPTION 3.3

Project Name: IT Equipment	Ministry: Infrastructure, Communications, Utility and Housing
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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.

Status: Ongoing

PROJECT OVERVIEW

PROJECT DESCRIPTION 3.4

Project Name: Road Development	Ministry: Infrastructure, Communications, Utility and Housing
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Anguilla has a comprehensive road network that comprises the main road artery which runs 30 km from east to west in the centre of the island and connects with a series of feeder roads that link with each of the main settlement areas of the island. At present there are approximately 100 km of paved roads and 60 km of unpaved roads. Some of the paved roads are over 25 years old and have not received sufficient maintenance.

This project aims to continue the road rehabilitation/improvement programme by concentrating on a number of sections of the main road artery and key bypass roads in an effort to reduce the density of the central section road network and to provide links to tourist areas, smaller settlements, and commercial and development areas.

Status: Ongoing

PROJECT OVERVIEW	
PROJECT DESCRIPTION 3.5	
Project Name: Port Development	Ministry: Infrastructure, Communications, Utility and Housing
<p>A detailed and comprehensive above-surface inspection and below-surface visual inspection of the sole import jetty for containerised goods, Road Bay Jetty, was undertaken by the Royal Engineers. The assessment revealed that it was in a state of severe disrepair and in danger of immediate collapse. Urgent repairs were necessary to secure the structural integrity and extend the residual life of the jetty.</p> <p>The Government of Anguilla approached the UK Government to finance the repair of the Road Bay Jetty and they subsequently gave their approval for the Anguilla Air and Seaports Authority (AASPA) to obtain loan financing of up to EC\$4m.</p> <p>The UK Government has committed to supporting the subsequent phase of building a new jetty structure that will guarantee operability for a period of 20 to 30 years.</p>	
Status: New	

PROJECT OVERVIEW	
PROJECT DESCRIPTION 3.6	
Project Name: Fire Services Development	Ministry: Infrastructure, Communications, Utility and Housing
<p>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.</p> <p>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.</p> <p>The Government of Anguilla earmarked a portion of the UK Capital Grant of £3m, allocated to Anguilla following the passage of the Fiscal Responsibility Act in 2013, to the much needed redevelopment of the Fire Station facility and construction commenced in August 2016.</p> <p>A request was submitted to The Government of the United Kingdom of Great Britain and Northern Ireland (HMG) to provide additional financial assistance for the completion of the Fire Station and Air Traffic Control Tower construction project so that the Rescue and Fire-Fighting Service provider and the Air Traffic Control service can meet the regulatory requirements for their services.</p>	
Status: Ongoing	

GOVERNMENT OF ANGUILLA
2017 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
2017 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
2017 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
2017 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