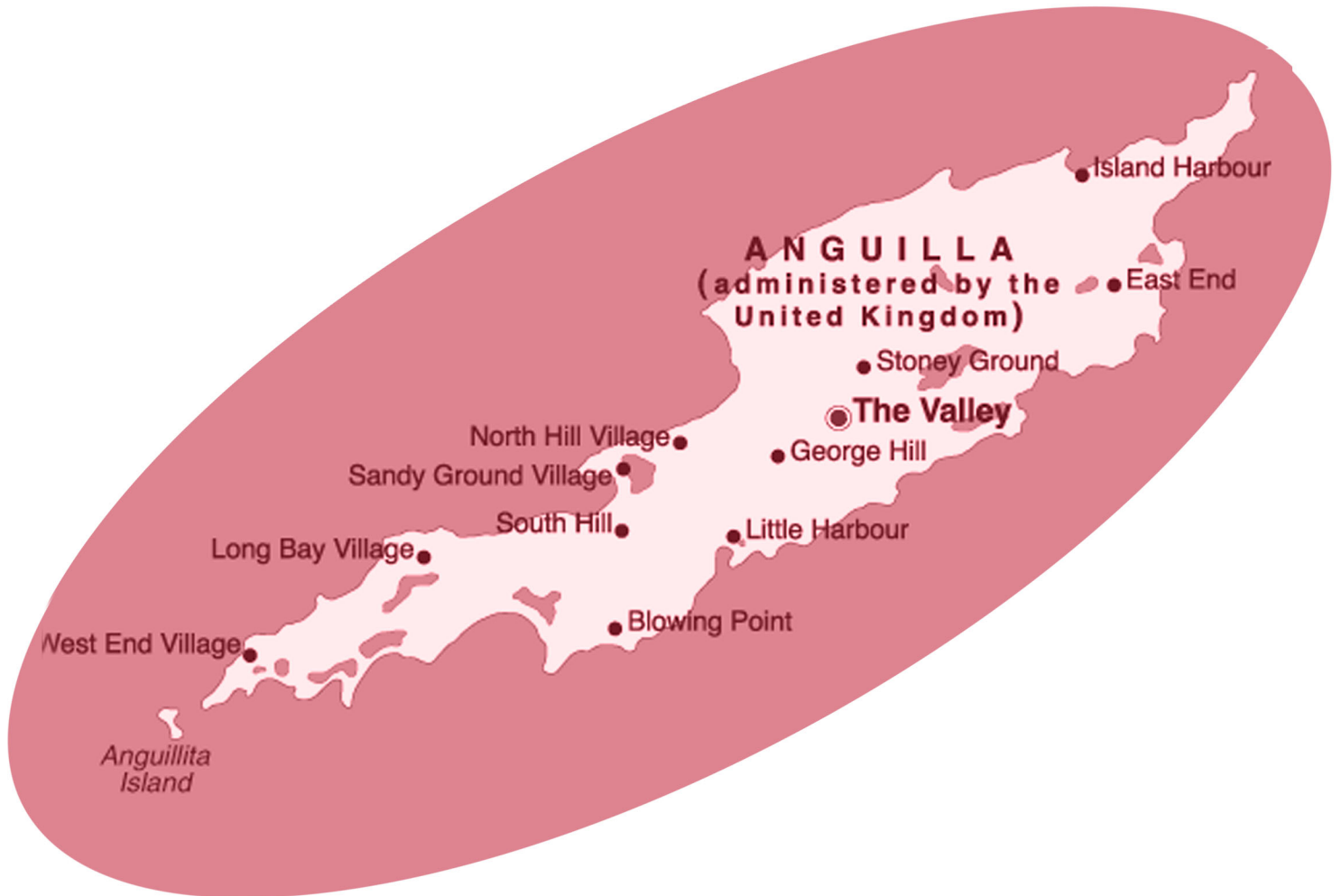


# Government of Anguilla



## 2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL



**Office of the Chief Minister and  
Minister of Finance, Economic Development,  
Investment, Commerce and Tourism**

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2 January 2014

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GENERAL WARRANT 2014

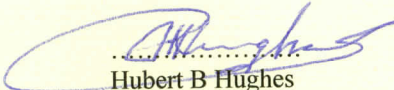
TO: THE ACCOUNTANT GENERAL

You are hereby authorised and required to pay, during the course of the financial year ending 31 December 2014, from the Consolidated Fund, the sums totaling two hundred and nineteen million and seventy five thousand seven hundred and sixty eight dollars (\$219,075,768) of which:

- (a) the sum of One hundred and eighty three million two hundred and forty six thousand four hundred and forty three dollars (\$183,246,443) is to pay the Personal Emoluments, Pensions, Allowances and other Charges; and
- (b) the sum of thirty five million eight hundred and twenty nine thousand three hundred and twenty five dollars (\$35,829,325) is to pay for Local Capital Expenditure when funding becomes available and only on the expressed permission of the Ministry of Finance via the Permanent Secretary Finance.
- (c) Capital expenditure financed from external sources will be committed and expended only if and when the funding source has approved the necessary expenditure.

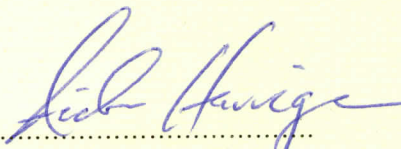
Expenditure is to be made as specified in the Schedule to the 2014 Appropriation Act 2013 hereto annexed as they become due in accordance with the Laws and Standing Financial Instructions of the Government.

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

  
.....  
Hubert B Hughes  
Minister of Finance

ACCOUNTANT GENERAL

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

  
.....  
Permanent Secretary, Finance



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## **BUDGET ADDRESS 2014**

### **1. INTRODUCTION**

Madam Speaker, this is the 6<sup>th</sup> time since assuming the title of leader of Government business and Minister of Finance, Economic Development, Investment, Commerce and Tourism of Anguilla on the 16th February 2010 that I stand before you presenting the Annual Budget Address.

Madam Speaker, the reason for so many budgets – six (6), in less than four years is a long and agonizing story to tell.

In my case Madam Speaker, today as I present the budget for 2014 my anguish is felt all because of the pain I underwent in Opposition for so many years before being fortunate to have been allowed a unique opportunity in 1994 to lead a coalition Government which was in itself a very awkward marriage of convenience between two immensely different political partners – the ADP which was born out of political expediency and the AUM which is a genuine Nationalist Liberation and Progressive Movement, founded on the principle of Decolonisation. But despite the vast ideological gap between the two factions, it survived a full five year term due to my determination to prove my ability to work with other people in a Government, first of all and seemingly to successfully challenge and accomplish many of the objectives I have always had for Anguilla.

Madam Speaker, another reason why it is agonizing for me to have been forced by the Administering Power in the U K and its Governor to produce six (6) budgets in less than four years, can be outlined in respect of hard-work, decency and performance between 1994 and 2000, having left a healthy fiscal position with virtually no national debt and steady sustainable growth compared to large national debt and budgetary deficits on my return in 2010.

Madam Speaker, it is now no secret that my AUM Government was left to build a house without tools or adequate materials; and worst still, Madam Speaker, because the outgoing AUF Government had seriously overrun Anguilla's borrowing limits, we were told by the FCO that we had to increase revenue through new and expanded taxation and they insisted that we make some civil service cuts. It is no secret that my administration had to fight to ensure the integrity of the public service and maintain it, for to make those cuts would have caused an economic collapse from which we could never recover from. In the end, we acceded to their demands for revenue expansion.

Madam Speaker, as you recall, before my Government came to office, a British economic consultant – Mr Michael Foote declared that Anguilla was heading in the direction of being a failed state. In addition Madam Speaker, I have on more than one occasion read the last letters sent to the AUF Chief Minister by the UK OT's Minister Mr Chris Bryant in November 2009 and the letter sent to the AUF Minister of Finance on the 18<sup>th</sup> January 2010 just one month before our February 15<sup>th</sup> 2010 general elections. Both of those letters referred to a commitment to

raise and expand the tax base and increase revenue while cutting expenditure. It must be noted, that I said that one cannot tax a dead economy. However, due to the fact that HMG reserves the right to assent to our budget, we could not get approvals until some of those tax proposals generated under the former AUF administration were agreed to. We grudgingly agreed. Those measures included the communication levy, increase in customs duties and the customs surcharge and the Interim Stabilisation Levy.

Madam Speaker, the letter from UK OT's Minister Chris Bryant to Minister Victor Banks pointed out the weaknesses in AUF fiscal and economic planning in that at such a late period the Anguilla Ministers realized how bad off the financial situation had become.

Madam Speaker, the second reason why that massive budget (combined recurrent and capital expenditure) of **\$339.42 million** for 2009 was utter madness was that at the time the negative impact of the global financial climate was already apparent, and our AUF administration had clearly ignored the advice of the highly qualified technical staff in the Ministry of Finance and thus failed to prepare Anguilla or this type of economic shock.

Make no mistake, Madam Speaker, these are unprecedented times in modern Anguilla and such was the state in which we met our beloved Anguilla that I declared a clarion call in the form of "**OPERATION RECOVERY**" in my first Budget Address in 2010. We have sustained the effort since then and there is sufficient evidence of a turnaround in our vital tourism sector that I am moved to declare this year's Budget Address Theme is: **CAUTIOUSLY OPTIMISTIC – STRENGTHENING OUR RESOLVE TO REBUILD OUR NATION**".

In 2014 we intend to build on the success in fiscal consolidation and move on to nourishing the green shoots apparent. Indeed Madame Speaker were it not for the commitment of my Ministerial Team, well-meaning advisors, the Civil Service and the sacrifices made by the people of Anguilla the situation could have been worse.

Madam Speaker, in keeping with the theme "**CAUTIOUSLY OPTIMISTIC – STRENGTHENING OUR RESOLVE TO REBUILD OUR NATION**", we have been working diligently to restore the Anguillan economy. Although we still have some work to do, I am encouraged by the signs that our hard work is beginning to bear fruit. I feel it is important to replace the despair with a renewed confidence that our island nation is stronger today than the day we took office in 2010.

But we gather here knowing that there are still too many Anguillans whose hard work and dedication have not yet been rewarded. Our economy is finally creating jobs -- but there are too many people still unable to find full-time employment or any employment at all. For those who are fortunate to be employed their wages and incomes have barely budged over recent years, testing their resolve to the limits. However this Government applauds the resilience of its people, their grit and determination is ever present. It is our unfinished task to ensure that this government works on behalf of the many and not just the few.

Madame Speaker, Anguillans expect us to forge reasonable compromise where we can. Our work must begin by making some basic decisions about our budget -- decisions that will have a huge impact on the strength of our recovery. Small businesses have been severely impacted by a tightening of access to finance, hence, we must find creative ways to incentivise entrepreneurs to open new businesses and support existing ones with a business environment that is conducive to growth. Economic growth is triggered by creating new jobs and providing income for employees and their families.

So Madame Speaker, I now turn to the situation as it is.

## **2. ECONOMIC AND FISCAL REVIEW**

### **2.1 Review of the Economy 2012**

Madam Speaker it is very important that we now turn our attention to the state of our economy by reviewing our performance in the year 2012, as it offers some context for developments this year.

Last year in this Honourable House, I put on record that we had suffered through four long years of economic decline, having also recorded a decline in 2011. Preliminary estimates provided by the Anguilla Statistics Department show that in 2012 our economy contracted by 2.61% which represents our 5<sup>th</sup> year of consecutive decline. Also worth highlighting is that the economy shrank by a greater amount in 2012 than in 2011, and dare I say projections show that in 2013 we will continue this trend of negative economic growth. Madame Speaker we cannot afford a 7<sup>th</sup> year of decline in 2014. However, despite the declining economic growth we have managed to rebalance the budget.

In measuring the absolute size of the economy we use the Gross Value Added (GVA) which is a dollar estimate of the contributions to the economy of each individual producer, industry or sector in Anguilla. In 2012, our GVA was **EC\$551.48 million**. Just to put it in context, this is down from our high of **EC\$732.87 million** in 2007.

Madam Speaker, the sectors that contributed most to our economy in 2012, in order of their contribution were:

1. Hotels and Restaurants
2. Real Estate, Renting and Business Activities
3. Financial Intermediation
4. Public Administration, Defense and Compulsory Social Security, and
5. Transport, Storage and Communications.

Madam Speaker when compared to the 2011 economic year, all of these top contributing sectors have been in decline, which explains the overall -2.61% decline experienced in

Anguilla's economy in 2012. But to offer a little ray of sunshine, there were several instances of strong positive growth in our smaller sectors like Fishing, Wholesale and Retail and Education.

## **2.2 Fiscal Review**

Madam Speaker, being made aware of the state of our economy, we now turn our focus to the state of government accounts, which involves a review of recurrent revenue relative to recurrent expenditure, and combining this with capital revenue and capital expenditure to give a picture of the Government's overall fiscal balance in 2013.

### **2.2.1 Recurrent Revenue**

Revenue collection by the Government of Anguilla is projected to be **EC\$172.79 million** by the end of the fiscal year. This would represent **EC\$15.34 million** less than the Budget Estimate of **EC\$188.13 million**. This revenue shortfall is certainly not a misnomer given the strong positive correlation between economic growth and revenue collections.

The main contributors to recurrent revenue in 2013 are Import Duty-Other, Accommodation Tax, Customs Surcharge, Import Duty Fuel and Gas, and Interim Stabilization Levy.

Import Duty (Other) collections are expected to total **EC\$39.10 million**, making it the top earning revenue head in 2013. Accommodation Tax collections are expected to total **EC\$16.82 million**. Customs surcharge is anticipated to collect a total of **EC\$15.27 million** in 2013. The Interim Stabilization Levy and Import Duty- Fuel and Gas earned **EC\$13.98 million** and **EC\$11.44 million** respectively.

Madam Speaker there is an obvious trend in the figures thus far: all of the largest economic sectors have declined in 2012, and in 2013 most of the largest revenue streams have underperformed.

Madam Speaker this notwithstanding, some green shoots are apparent. One of these green shoots is the possibility of resolving the Cap Juluca situation with new investors projected to come aboard before the end of this year. This would result in substantial stamp duty and other inflows such that the 2013 Revenue Estimate could yet be realized.

### **2.2.2 Recurrent Expenditure**

Madam Speaker, Government's recurrent expenditure is projected to total **EC\$175.69 million** by the end of this fiscal year. This figure is **EC\$9.81 million** less than the budgeted amount of **EC\$185.5million**. This under spend is due to continued fiscal restraint being exercised throughout the public service, and to special expenditure saving efforts being practiced due to underperforming revenue.



### 2.2.3 Recurrent Balance

The recurrent balance is the residual of recurrent revenue less recurrent expenditure. Given projected recurrent revenue of **EC\$172.79 million** and recurrent expenditure of **EC\$175.69 million**, Madam Speaker we are projected to end the 2013 fiscal year in a deficit of **EC\$2.90 million**. This shortfall has been financed through the use of Government's overdraft facility.

### 2.2.4 Capital Expenditure

Madam Speaker, capital expenditure for 2013 is expected to total **EC\$10.50 million**. This represents 34.59 per cent of the **EC\$28.91 million** that was budgeted. Madam speaker, there were several delays in receiving the grant funding that would have supported the 2013 capital budget. Despite the delays, we were still able to carry out some capital works.

Madam Speaker, a substantial sum of money, **EC\$2.08 million** was spent under Land Acquisition to gain possession of some lands that will be essential for the Blowing Point Ferry Terminal Expansion Project. That project remains a priority on Government's agenda, however, due to borrowing restrictions government has to explore grant funding and/or public private mechanisms to undertake this initiative.

Madam Speaker, **EC\$1.20 million** was spent on Tax Reform. A major component of the expenditure was associated with the property valuation exercise that updated the property register. Expenditure was also associated with preparatory work towards the implementation of a Value Added Tax.

The construction of the road south of the Secretariat is substantially completed. All aspects of the road, from design to project management, were carried out in house. The road brought some much needed activity and work for many individuals. The construction of the road was estimated to be **EC\$3.20 million** and **EC\$2.49 million** has been spent to date.

### 2.2.5 Capital Grant

Madam Speaker very recently this year the Government received **EC\$2.46 million** from the UK Government as a grant in support of the implementation of our capital budget.

### 2.2.6 Capital Balance

The capital balance is capital grants minus capital expenditure. For 2013 this translated into a deficit of **EC\$8.04 million**. This was financed through part proceeds of the 2<sup>nd</sup> Tranche of EDF 10 Grant Funds.

### 2.2.7 Overall Balance

Madam Speaker, Government's overall fiscal position is determined by the sum of the recurrent balance and the capital balance plus grant receipts. The recurrent balance for 2013 is expected to be a deficit of **EC\$2.90 million**. The capital account balance is expected to be a deficit of **EC\$8.04 million**. The above translates to a combined deficit on the recurrent and capital account of **EC\$10.94 million**. This was counter balanced by other Grant Receipts of EC\$13.26 million representing the 2<sup>nd</sup> Tranche of EDF Grant Funds in support of Government's Medium Term Economic Strategy 2010 – 2014.

Therefore, the overall balance for 2013 is expected to be a surplus of approximately **EC\$2.32 million**. This surplus will be put towards reducing Government's overdraft.

### 2.2.8 Public Debt

Madam Speaker, this year's budget theme, "**Cautiously Optimistic - Strengthening our Resolve to Rebuild our Nation**" aptly captures my government's stance regarding public debt management. What I am saying Madam Speaker, is that my administration since coming to office in 2010 has embarked on a debt reform programme to chart a sustainable debt path for Anguilla. We recognize that while we must meet the developmental needs of the present we must do so without compromising the ability of future generations to meet their own needs.

Madam Speaker, our debt management objectives and goals are clearly articulated in Government's Medium Term Economic Strategy. That brings to mind the development of our Medium Term Debt Strategy (MTDS) which we had envisaged would have been in place by this time. Madam Speaker, as you are aware the development of this strategy was delayed pending the finalisation of the new Fiscal Framework. As is public knowledge, the Framework for Fiscal Sustainability and Development (FFSD) was signed on 5 April 2013 and was passed into law in October 2013. I now wish to reassure the Anguillian public that the Medium Term Debt Strategy should become a reality in 2014.

At this point let me publicly acknowledge government's gratitude to the ECCB Debt Management Advisory Service (DMAS) Unit that will be providing technical assistance in this area. We are indeed grateful for the invaluable assistance being rendered under this project in regards to debt management.

I will now provide a brief overview of the debt position, Madam Speaker. Government ended the year 2012 with a debt stock of **EC\$234.0 million or 30.9 per cent of GDP**. This represented an increase of EC\$4.5 million or approximately 2.0 per cent relative to the 2011 stock of **EC\$229.5 million**. The increase was due to disbursements of EC\$2.4 million on an existing Anguilla Development Board loan and higher balances on the overdraft facility and the ECCB cash advance.

At 30 November, 2013 public debt stood at **EC\$226.16 million or 29.91 per cent of GDP**. During this year there were disbursements totaling EC\$0.28 million attributed entirely to a CDB loan guaranteed by Government. The undisbursed balance on this loan stands at EC\$0.30 million. Of the outstanding debt for the period under review, Central Government debt accounted for 93.43 per cent of the portfolio while the remaining 6.57 per cent was accredited to government guarantees comprising of loans for the Anguilla Development Board and the Anguilla Tourist Board. External debt accounts for over 90 per cent of the portfolio with the Caribbean Development Bank being the major creditor.

Madam Speaker, in accordance with the newly signed FFSD the Government of Anguilla is required to be in full compliance with the borrowing limits by the end of 2017. These 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 110.25 per cent, the debt service at 9.41 per cent and liquid reserves at 16.88 per cent or roughly 61 days.

Madam Speaker, preliminary forecasts indicate government will be compliant with the net debt ratio within the stipulated timeframe but that the challenge will be to meet the 2017 deadline in terms of the debt service ratio.

I end on this topic Madam Speaker by saying, if we are going to enable future generations to realise their dreams and aspirations we have a responsibility to continue to formulate and implement policies that will minimise cost and risks as well as ensure that public borrowing is within the parameters of our debt servicing capacity. The challenge therefore is to find the right balance between funding public sector capital investment which facilitates economic growth and development and ensuring debt and fiscal sustainability.

### **2.2.10 Contribution to Fiscal Reserves**

Madam Speaker, given the projected recurrent deficit for 2014 the Government of Anguilla is in no position to contribute anything to our fiscal reserves. Fiscal reserves therefore remain at **EC\$29.47 million**.

## **3. RECURRENT EXPENDITURE 2014**

In this period of fiscal rebalancing the Government of Anguilla has been quite diligent in its recurrent expenditure management. In 2011 actual expenditure stood at **EC\$172.3 million**; a substantial decrease from 2010 actual expenditure of **EC \$191.7 million**. In 2012 our actual expenditure declined further by 0.2% to **EC\$171.9 million**. In 2013 actual expenditure is estimated to increase to **EC\$175.69 million**. However, this projected amount is considerably less than the approved 2013 estimate of **EC\$185.5 million**. Madam Speaker, while we have taken efficiency measures within our departments the implementation of budget control

budget mechanisms (such as a monthly cash flow demand model) has enabled us to better monitor and manage expenditure as we continue to pursue our recovery efforts.

Madam Speaker, this brings us to the matter at hand, the approved 2014 Recurrent Expenditure Estimate of **EC\$183.24 million**. Personal Emoluments has been reduced as a result of resignations and retirement of civil servants, with persons coming in filling position at a lower grade. There has also been a slight reduction in goods and services as ministries and departments continue to prudently manage their expenditure accounts.

## **MINISTRIES AND DEPARTMENTS RECURRENT EXPENDITURE**

### **GOVERNOR'S OFFICE AND DEPARTMENTS**

Madam Speaker, the Governor's Office and departments budget allocation for 2014 is at **EC\$25.70 million**, a modest decrease of EC\$932 thousand over 2013's approved budget estimates. The Departmental highlights are as follows.

#### **Public Administration**

The Public Administration Department performs a crucial role in the Anguilla Public Service as it is responsible for the leadership and policy direction and for the development and allocation of human resources for the Anguilla Public Service. Additionally, Public Administration is tasked with ensuring the smooth operation of government ministries and departments through the timely and equitable resolution of personnel issues. The amount budgeted for Public Administration for 2014 is **EC\$4.36 million** a decline from EC\$4.65 million budgeted for 2013. Within this however, it is worth highlighting that EC\$1.98 million has been allocated for Training (mainly overseas). Despite the reduction of overseas training, except for critical areas, Public Administration has remained committed to the development of the Anguilla Public Service. Consequently, the Government of Anguilla instituted a cost-sharing component where persons can still receive training locally, at University of the West Indies Open Campus and the Anguilla Community College. To date, there is a combined total of approximately forty-nine (49) students taking advantage of the cost-sharing programme at both institutions.

Madam Speaker, some in-house training sessions were also conducted this year. In May 2013, Public Administration conducted one training session which focused on Conflict Resolution, Interpersonal Skills and Team Building. Two other sessions, which focused on paving the way from work to retirement, were conducted in May 2013 and November 2013. The retirement sessions were aimed at providing the retiring officers with some information on a wide range of topics to assist them as they prepare for the next phase in their lives. These training initiatives will continue in 2014.

Additionally, the Department of Public Administration partnered with the Ministry of Social Development to pilot a Workplace Wellness Programme. The aims of the programme were to:-

- assist in preventing the transmission of HIV and the development of other life threatening illnesses among workers
- mitigate the impact of these diseases on workplace productivity.

Five (5) departments from the Anguilla Public Service participated in the pilot and the officers were exposed to areas such as Hypertension, Nutrition and Obesity, Stress Management and the Importance of Physical Activity. It is anticipated that a similar exercise will be conducted in 2014.

## **MINISTRY OF HOME AFFAIRS AND DEPARTMENTS**

Madam Speaker, the Ministry of Home Affairs for the last couple years has maintained a very constant budget. The 2014 budget allotment is set at **EC\$12.28 million**, a very slight decrease when compared to 2013 approved estimate of **EC\$12.37 million**. There has been an increase in personal emoluments in the Ministry of Home Affairs mainly due to the appointment of a Gender Development Coordinator. There continues to be minimal decreases in goods and services throughout the Ministry's departments. The Ministry of Home Affairs Departmental highlights are as follows.

### **Department of Lands and Surveys**

In 2013 the Department of Land and Surveys in conjunction with University Navstar Consortium (UNAVCO) established a Continuously Operating Caribbean Global Positioning System (GPS) Observational Network (COCONET) at the Clayton J Lloyd International Airport to aid with the monitoring and understanding of plate tectonics, hurricane, and tsunami activity as well as the prediction of earthquakes, and landslides. Madam Speaker, it is important to have a robust mechanism for the early detection of natural hazards.

In May 2013 the Department hosted an Organisation of Eastern Caribbean States (OECS) workshop on land policy development in Anguilla. Some of the key outcomes of the workshop involved the developing an agreed land policy for the promotion of economic development, social justice and equity and political stability that will be acceptable to the people of Anguilla. The OECS and the Department of Land and Surveys will continue reviewing the outcomes of the meeting and existing land related policies in 2014 for the establishment of a land policy.

Madam Speaker, in an effort to foster greater working relationship with the general public, in the coming year (2014) the Government of Anguilla is proposing to spend EC\$600 thousand to develop a state of art, fully integrated Land Information System (LIS) to provide a more efficient and reliable service to all stakeholders (implementation is expected to extend to 2015) . The system will provide for greater and easier dissemination of Land Registry, Surveying, Valuation and GIS data through the provision of a state of the art Lands and Surveys website, in a user

friendly and cost effective manner. It will provide better statistical analysis, numerous benefits and a more enhanced revenue generating source to the Government of Anguilla. The LIS system will lend itself to assess global indicators in relationship to property market activity on the island. Creating a more efficient system that will underpin the capacity of banks and other financial organisations to lend money and for landowners to reinvest in the property market.

Madam Speaker, recurrent expenditure for the Department of Land and Surveys is estimated at **EC\$1.45 million** for 2014.

### **Department of Labour**

The Department of Labour is the technical arm of the Ministry of Labour. The core business functions of the Department of Labour include the Conciliation Process, Labour Administration, Labour Inspections of workplaces, Issuing of Work Permits, Research and Labour Statistics, Manpower Planning and Employment Services.

Madam Speaker, the Department of Labour is happy and proud to report that over 80% of complaints received by the Department are settled. The Department is highly respected in this process. However, where attempts at conciliation failed at the Department of Labour, the matters are forwarded to the Minister of Labour, in accordance with Section 16 of the said Labour Department Act.

Additionally, the Department of Labour is the initial contact for the processing of work permits. The Control of Employment and the Control of Employment Act – Work Permit Regulations outline the procedures for issuing work permits. The number of work permit holders has decreased dramatically between the years 2007 to 2011. This high reduction is due mainly to the economic downturn associated with the ongoing global financial crisis. The Department continues to be vigilant in this area so as to ensure that suitably qualified Anguillians are the preferred employees for any vacancy on the island.

Madam Speaker, the recurrent expenditure Estimate for the Department of Labour for 2014 is **EC\$731 thousand**.

### **Immigration Department**

Madam Speaker, the Immigration Department has a primary role and responsibility for ensuring the protection and security of the borders of Anguilla, as well as the regulations and control of the movements of passengers through the Ports of Entry.

Due to budgetary constraints over the past years, the Department has not been able to meet its intended complement of staff which is sixty three (63). The present staff is forty-two (42). The organisation structure of the department has been revisited and a primary recommendation is that there should be two Deputy Chief Immigration Officers. One of the deputies will be

responsible for Administration and the other for Operations. This will allow for more focused attention in both of the functional areas.

Madam Speaker, in keeping with the Department's Operational Plan, management intends to continue improving the Human Resources within the Department by ensuring that officers continue to receive the relevant training as it relates to their job. For example: customer service, computer, foreign languages, prosecution, fraudulent documentation, belonger status and leadership and management are areas of training to be continued in 2014. With ongoing training it's expected that officers will be better equipped to carry out their functions as law enforcement officers and provide top quality service to residents and visitors in their line of duty.

The recurrent expenditure for the Immigration Department in 2014 is **EC\$2.81 million**.

### **Department of Agriculture**

Madam Speaker, the Department of Agriculture is pleased to see the renewed interest in farming on the island. Many of our young farmers are investing heavily in new and improved methods of crop and livestock production. Vegetable production continues to increase and farmers are exporting to the neighbouring islands.

The demand for agriculture imports and services has drastically increased and we welcome the fact that most of the arable land is now coming back under agricultural production. The Department of Agriculture continues to collaborate with the National Farmers' Association, The Anguilla Beautification Club and other government and non-governmental organisations to promote and increase the production of vegetables, fruits and livestock on the island, both in the back yard and commercial ventures.

Madam Speaker, let us all in 2014 continue to support our local farmers by buying and eating locally produced foods.

In 2014 the Department of Agriculture's recurrent estimate is **EC\$1.58 million**.

### **Department of Fisheries and Marine Resources**

The Department of Fisheries and Marine Resources (DFMR) is the government agency tasked with ensuring the sustainable utilization of the country's fisheries resources. Madam Speaker, fisheries is a key sector of our economy which has been identified as an area that can make an important contribution to the Gross Domestic Product (GDP) of Anguilla while at the same time bringing about some semblance of diversification. Indeed Madam Speaker, before Tourism took off in Anguilla in the 1980s, fishing played a significant role in the lives of many Anguillians, as fishing was a means for many to make a living while providing a cheap source of nutritional protein to the people.

As a result of the downturn in our economy, the progress achieved by DFMR prior to that time has unfortunately stalled somewhat. The Department, however, continues to strive to complete all of its tasks despite its limited human and financial resources. In 2013, the Department continued to focus on and completed its key work activities in the following areas: coral reef and sea grass bed monitoring; fish catch data collection; in-water sea turtle monitoring; beach monitoring; lionfish eradication and research; installation and maintenance of mooring buoys; and licensing of fishers and their fishing vessels.

Madam Speaker, in 2013, due to the efforts of the Department to ensure that commercial fishing vessel owners were compliant with the licensing requirements, for the first time, more than 100 commercial fishing vessels were licensed for the year. It is the Department's intention to enforce 100 percent compliance in this area within the next three years.

This year, for the first time, the Department held an official activity for the international observance of Fishermen's Day, honouring a number of Anguilla's fishers past and present. The Department also held a one-week training workshop in a new technique targeting deep water red snappers.

In 2014 Madam Speaker, we hope to build on the accomplishments of this year with a focus on completing a new fisheries management and development plan for the island as well as an upgrade to the fish catch data collection programme currently being implemented at the fish landing sites. Other plans include the implementation of a comprehensive fish stock assessment programme starting with conchs, lobsters, and jacks and a far-reaching public awareness programme about the laws governing fishing in Anguilla and the work of the Department of Fisheries. On the development side, we are hoping to secure funding for the construction of a fish processing and storage facility for the island. Having such a facility on the island will help with our efforts to protect the overfished near shore coral reef areas through the development of the offshore pelagic and deep water snapper fisheries. At the same time, such a development could also lead to the doubling of the contribution of fishing to the island's GDP from approximately 1.8 percent to approximately 4 percent in less than three years.

The recurrent expenditure for the Department of Fisheries and Marine Resources in 2014 is **EC\$871 thousand**.

### **Information and Broadcasting**

Madam Speaker, Radio Anguilla continues to make big strides on the broadcasting landscape on the island and abroad.

Despite the global economic challenges, the station has been able to raise the bar by providing a variety of programmes. Radio Anguilla has received glowing tributes from the general public for significant improvement in its news and current affairs programmes. These include the much listened to Talk Anguilla, the Zone, Sports Talk, In Touch and Real Talk. These programmes have richly added to the general programming flavor of the station.



Beginning in January 2014, the station will rock the airwaves with its new and first ever game show called Listen! - where members of the public will participate in a half hour programme testing their recollection of the Department's local news stories of the past week.

Madam Speaker, our primary focus going forward is to significantly improve our revenue base. Additionally, we intend to explore training opportunities both locally and externally for staff. The people of Anguilla demand and expect Radio Anguilla to always lead and live up to its billing as the true 'voice of Anguilla'.

The recurrent expenditure estimate for Radio Anguilla is **EC\$927 thousand**.

### **Physical Planning**

In 1990, a Physical Planning Unit was established within the Government of Anguilla, with a mandate to promote and facilitate the sustainable and orderly development of the island's, limited and fragile, land resources and infrastructure. Armed with duties of such consequence, this unit was upgraded in January 1997 to a fully functioning Department better equipped to execute its increasing responsibilities.

Madam Speaker, the main objective that is paramount to the Department meeting its mandate in 2014 is the enactment of legislation that harmoniously unites both the planning and building processes. It is anticipated that this will lead to a more conducive environment to facilitate built development, simplify the overall construction approval process, and enhance the ease of doing business in Anguilla for investors.

Additionally, it will be imperative to revise, update, and/or replace the existing Building Code in order to ensure that any future construction that takes place conforms to the advancements in design and construction technology.

Finally Madam Speaker, the Department endeavours to broaden its public awareness programme to educate the people so that they too will develop an appreciation and an understanding of the discipline of Physical Planning. Only when this mission is accomplished, the public will realise that the Planning Department is really on their side. Funding for a large part of this project has been approved in principle under the Caribbean Development Bank Grant Funding Programme.

The Department of Physical Planning has been allotted **EC\$1.16 million** in the 2014 expenditure estimates.

### **Department of Environment**

Madam Speaker, during the 2013 financial year, the leadership of the Department of Environment has been consistent in meeting the Department's mandate to ensure sound

environmental management and sustainable development. A number of existing policies have been revised and relevant actions such as Environment Management Plans for newer developments have been implemented. Revisions include but are not limited to the National Environmental Management Strategy (NEMS) and Action Plan, the drafted Oil Spill Contingency Plan, and the drafted National Wetlands Policy. The Department has also been instrumental in securing Caribbean Development Bank (CDB) funding to complete the drafted Environmental Protection Act 2009 (EPA). In addition to this, arrangements through the Executive Council approval were completed for the formal extension of the Convention of International Trade in Endangered Species (CITES) from the UK, to bring into force the Trade of Endangered Species Act, 2009.

A number of projects funded through the UK governmental agencies; Joint Nature Conservation Committee and DEFRA, and the Caribbean Development Bank have been completed and are ongoing to 2014.

Madam Speaker, in the upcoming financial year, a formal request for the Convention on Biological Diversity and the Convention on Migratory Species will be done following the completion of the regulations for the Biodiversity and Heritage Conservation Act, 2009. Also, the Department of Environment in collaboration with other entities will be doing a number of ongoing projects to facilitate better environmental management and responses to environmental degradation in Anguilla. Of utmost priority Madam Speaker, is the National Ecosystem Assessment which aims to evaluate the status and economic value of Anguilla's ecosystems. A fundamental output of this project is the establishment of a framework to accommodate the development of a National Development Plan. The development of the first draft of the Anguilla Ocean Governance Policy will be completed as well as the revision of the draft national invasive species strategy and action plan. This policy will guide key national development areas. These are just a few of the many activities that the Department will carry out in 2014.

The Department of Environment's recurrent expenditure estimate for 2014 is **EC\$755 thousand**.

## **MINISTRY OF FINANCE AND DEPARTMENTS**

Madam Speaker, the Ministry of Finance budget allocation for 2014 is **EC\$60.96 million**, a minor decrease over 2013 approved estimate of **EC\$61.50 million**. There has been no major shift in expenditure for the Ministry of Finance as was planned for the year 2014 due to the now delayed implementation of the National Health Fund. This delay has allowed the Ministry to remain fairly constant in the budget expenditure estimate figures. Also, the delayed implementation in the Value-Added Tax (VAT) has contributed to the decrease in figures, as its implementation would have led to an increase in Personal Emoluments due to the hiring of officers required to carry out the necessary duties.

## **Treasury Department**

Madam Speaker, in recent years the Ministry of Finance has introduced a number of reforms aimed at improved Public Financial Management. In continuing to build on these reform initiatives, the Treasury Department, with the assistance of the Caribbean Technical Assistance Center (CARTAC), embarked upon a functional review to determine the operations and structure of a modern treasury function. In financial year 2014, the Treasury department will strengthen its evaluation of accounting and financial management systems throughout government and will work closely with Ministries and departments with the aim of improving controls, financial processes and accountability throughout the service.

The ground work for this new initiative has already started as Treasury staff, along with staff from the Budget Unit in the Ministry of Finance attended various workshops with the IMF, World Bank and CARTAC designed to provide support for enhancing public financial management processes. The Treasury Department has placed emphasis on strengthening its cash management function. In this endeavor, the department has conducted consultations with local vendors advising that Government purchases will only be honoured if an official Government purchase order is issued. This practice will ensure that all purchase orders are entered into the accounting system for verification of availability of funds and approval of purchase. This will translate into more timely payments to vendors for goods received. Madam Speaker, we know that these are some trying economic times and we want to execute payments to our vendors expeditiously. So I want to remind our vendors that with their full cooperation, the Government of Anguilla can increase Public Service efficiencies, and thereby provide improved service to them and the rest of the Anguillan public.

In the 2014 recurrent expenditure estimate the Treasury Department has been allocated **EC \$25.22 million**.

## **Anguilla Post office**

Madam Speaker, the Anguilla Post Office continues to be a significant contributor to revenue collection for the Government of Anguilla and has maintained that status only through the introduction of innovative services to which the general public continues to subscribe in rapidly growing numbers.

With the drastic fall-off in the exchange of letter mail globally, the local Postal Services continues to remain relevant in the delivery of goods and services by adopting a more commercially oriented approach in doing business. This paradigm shift has not been made by design but rather by necessity as a fiercely competitive communications market demands such change if any entity directly involved is to maintain its relevance.

Madam Speaker, the introduction of Home Shopping and E Zone services in recent years has been a step in the right direction by the Anguilla Post Office as it is becoming increasingly evident that both these postal options are the source of the greater percentage of revenue

collected annually by this Department. Both services combined accounted for 61% of total revenue collected in 2012 and to date have recorded receipts of EC \$1,345,293.64 or 66% of revenue collected for 2013; and this is expected to exponentially increase with the peak of the Christmas shopping season now looming.

The Management of the Post Office is acutely aware of the critical need for adequate infrastructure to accommodate the Home shopping and E Zone services. This must be decisively addressed if Government through the local Postal Service wishes to maintain and further expand these two services which have been for well over a decade the mainstay of this revenue generating Department.

The 2014 recurrent expenditure budget for the Anguilla Post Office is **EC\$2.75 million**.

### **The Department of Internal Audit**

Madam Speaker, the Internal Audit Department continuously strives to achieve its mission to add value to and improve the operations of government departments, ministries and subsidiaries. The Department provides competent, independent and objective reviews of the government's governance, risk management and control processes. An integral part of this involves the assessment of their adequacy to ensure the operating effectiveness of the internal controls, policies and procedures and identifies ways to improve operations. Madam Speaker, all recommendations made are intended to promote accountability, transparency, integrity, equity and compliance with the law. The Internal Audit Department follows-up on the implementation of recommendations, offers in-house training workshops and distributes quarterly Internal Audit Circulars. It is hoped that these endeavors will assist in improving the performance of departments and lead to effective and efficient management of limited resources and increased revenue earnings. In 2014 the Internal Audit Department will endeavor to continue to foster cordial working relationships with all Public Service departments and ministries.

The recurrent expenditure estimate for Internal Audit Department is **EC\$664 thousand**.

### **Inland Revenue Department**

Madam Speaker, there was a time when the Inland Revenue Department essentially was the Taxes Section of the Treasury Department. As our economy evolved and in an attempt to become more sophisticated and professional in our revenue system, the Inland Revenue Department was established. Since the establishment of the Department many initiatives have taken place most of which have been documented in various places including past Budget Speeches.

The Department is at a critical juncture in its development as it attempts to deliver fair and equitable services to the people of Anguilla. The Government strives to have revenue

collections on sound legal footing so that the interest of the taxpayer will always be forefront in our minds. We are dedicated to promoting voluntary compliance and appropriate measures to address deviations from tax obligations. In this vein, to improve efficiency, especially customer relations, the establishment of a Collections Unit is of great importance. Additionally, there are many other initiatives including but not limited to the establishment of a Taxpayer Services Unit and an Audit Unit.

Madam Speaker, delivery of excellent customer service is always at the forefront for the Inland Revenue Department. As such in 2014, the department will embark on a number of customer service initiatives to make doing business with the Inland Revenue Department more comfortable and convenient.

The recurrent expenditure estimate for the Inland Revenue Department is **EC \$1.83 million**.

## **MINISTRY OF SOCIAL DEVELOPMENT**

Madam Speaker, the Ministry of Social Development 2014 budget allocation stands at **EC\$70.84 million** a small decrease over 2013 approved estimate of **EC\$72.09 million**.

### **Ministry of Health and Social Development**

Madam Speaker, the Ministry of Health and Social Development continues work towards the vision that all residents of Anguilla will enjoy a high standard of living and universal access to quality social services.

As the Directorate of Health Service Quality Management moves towards finalizing a National Quality Policy, the unit has begun conducting quality audits of the hospital wards. The Directorate has also produced a National Nursing Policy inclusive of Nursing Care Standards which provides a frame of reference for the development and provision of quality nursing care.

Chronic non-communicable diseases continue to plague Anguilla and nations around the world. Madam Speaker, the Ministry of Health has established a Non-Communicable Disease (NCD) Commission. This Commission will serve to broker effective involvement of all relevant organisations and to assist in the mobilisation of resources to facilitate the implementation of prevention and control programmes. The Ministry of Health in conjunction with the Anguilla Statistics Department has developed an NCD survey proposal. The purpose of the survey is to give the GoA a better understanding of the current levels of chronic disease risk factors, provide a baseline to track the direction and magnitude of risk factor trends, and to plan health promotion and prevention campaigns. The Ministry is currently seeking donors to fund this survey.

Madam Speaker, Anguilla continues to work toward compliance with the International Health Regulations (IHR). The Ministry of Health and the Department of Health Protection have developed a plan of action which will in part, focus on strengthening Port Health Systems. They will be developing protocols and MOUs with key stakeholders to provide guidance on the collective actions required in the event of a public health threat. With support from the Pan American Health Organization, health officials in Anguilla will work to develop a plan of action for chemical safety in collaboration with neighbouring St Martin/St. Maarten. Anguilla's Ports of Entry (Sandy Ground and Blowing Point) now appear on the IHR listing as designated ports of entry. Now that these ports have been designated, the Department of Health Protection will be conducting ship inspections and issuing ship sanitation certificates in accordance with the IHRs.

Mental health is another priority health issue. Mental Health problems cause immense human suffering, social exclusion, disability and poor quality of life and can result in staggering economic and social costs. To this end Madam Speaker, a Mental Health Policy and Plan of Action were developed to provide guidance in the improvement of mental health and to reduce the burden of mental health disorders in the population.

In addition, the Government of Anguilla through the Ministry of Health and Social Development has signed an MOU with Partners in Change Management and Healthcare Administration (PCMHA) based in Philadelphia, Pennsylvania to provide a comprehensive array of mental health services. They will begin a feasibility study in 2014 to determine the type and range of programmes and services needed and also conduct a substance abuse prevalence study.

In order to ease the economic burden of medical treatment overseas, the Ministry of Health and Social Development entered into an agreement with Triage International based in Panama to provide tertiary level medical treatment overseas. A Government team visited four state of the art medical facilities in Panama which provide medical services that exceed American facilities on many of the internationally established performance indicators. As well the cost for accessing such services is considerably less than in the United States. This year, Triage International has provided quality services to patients in the area of trauma, cancer care, diagnostics and elective surgery.

Madam Speaker, taking Action Against AIDS in the Overseas Territories is a European Union (EU) funded project aimed at ensuring a low rate of HIV/STI transmission amongst at risk populations and improving the quality of life for those living with HIV infection. There were a number of outputs from this project in Anguilla over the past year such as the development of a National HIV and Other Life Threatening Diseases Workplace Policy and the Provider Initiated HIV Testing and Counselling Project. HIV testing is now available at the Valley Health Centre, the Princess Alexandra Hospital and at the National AIDS Programme Office and will be rolled out in all health centres in the coming year.

In an effort to reduce stress, combat non-communicable diseases and increase overall well-being, the **National AIDS Programme** has launched a Workplace Wellness Programme in several governmental departments and private sector businesses. Anguilla can boast that there

have been no cases of mother to child transmission of HIV or syphilis in over a decade. In 2014, the National AIDS Programme will have this achievement validated by regional and international authorities.

Madam Speaker, the **Department of Health Protection** launched a very successful Solid Waste Awareness Campaign which culminated in June of this year. The campaign included the launching of Inter-House Solid Waste Debating Competition for ALHCS and the organizing of community clean ups. This year's Vector Awareness Month was also deemed a success. Activities included a radio jingle contest, an essay competition, a poster competition, a walkathon, a spelling bee and a best kept cemetery competition. In an effort to increase departmental revenue, the Department of Health Protection plans to implement more robust methods of tracking and collecting unpaid license fees in 2014.

Madam Speaker, **Correctional Services** in Anguilla have seen significant advances. With the constitution of the Parole Board and the passage of the amendments to the Parole Legislation. In June of this year, the first ever Parole Hearings were held in Anguilla. This has been a significant development in the criminal justice system in Anguilla, and has had the added benefit of helping to alleviate overcrowding at the prison. Probation Officers are now actively supervising seven (7) Parolees in the community.

Probation Officers benefited from training on Gender Based Violence organized by the Governments's Gender Working Group. Additionally, staff of Zenaida Haven was trained to facilitate and deliver Drumbeat--a programme geared to discovering relationships using music, beliefs, emotions, attitudes and thoughts through the use of drums. Staff envisions implementing this programme with residents at Zenaida Haven beginning in 2014. Staff of the Department of Probation and Her Majesty's Prison also benefited from training on Pro-Social Modelling Behaviour.

Madam Speaker, having been identified as a best practice model in the region due to its non-institutional approach to juvenile residential care and its use of government and community based resources, the Department of Probation organized a two-day study tour at the request of the OECS Secretariat for 16 delegates from OECS Member States in April. In 2014 the focus of the Department of Probation's work will be to continue implementing Parole policies as well as polices related to the management and supervision of children in residential settings.

This year Madam Speaker, Her Majesty's Prison through the Jubilee Project Funds was able to send three prison staff to the UK for job shadowing. By developing staff we ensure that HMP Anguilla has a pool of appropriately trained staff for future managerial positions.

The Department of Health England, in liaison with DFIF commissioned the Health Action Partnership International to facilitate two workshops on mental health awareness with prison staff, focusing on identifying and supporting prisoners with major mental health problems and suicide awareness. A further workshop on mental health awareness and young offenders was arranged for probation staff and staff from the Zenaida Haven Juvenile Rehabilitation Centre.

The visiting psychiatrists also conducted detailed forensic psychiatric assessments on identified inmates to determine how best to support sentence planning, rehabilitation and management of risk. The psychiatrists continue to provide support via email and teleconferencing.

Madam Speaker, rehabilitative programmes continue at Her Majesty's Prison. The Prison initiated a Victims Impact Programme which several offenders have successfully completed. The Victim impact course is a 13 week educational programme designed to teach offenders about the human consequences of crime. Prisoners also benefited from a Men's Health Programme, and Anger Management and Just Think skill-based programming.

Overcrowding had been a major challenge for Her Majesty's Prison. With funding from Her Majesty's Government, a new prison wing was commissioned at the beginning of the year. The wing is designed with eleven cells capable of housing up to thirty prisoners. To enhance prison security a Communications Room has been built and is currently being equipped with security equipment. It is anticipated that the facility will become operational before the end of 2013. Additionally Madam Speaker, a security fence has been erected around the recreation area to control prisoner movements. In an effort to manage the Prison more efficiently, both senior and middle management have been restructured.

Turning now to **Social Development and Child Protection**, the Ministry of Social Development has worked with UNICEF to develop an inter-agency child abuse reporting protocol to ensure that all agencies responsible for the safeguarding of children work collectively to respond to child abuse and neglect. Earlier this year a national stakeholder consultation was held to sensitise the relevant agencies to the protocol. As part of a public awareness campaign, in November the Ministry of Social Development organized a rally to commemorate Universal Children's Day, World Day of Payer and Action for Children which included speeches from government officials, musical and theatrical performances, and the distribution of educational materials. Additionally, the Safeguarding Children in Anguilla project has expanded to include a media campaign with specific outreach to children themselves and to the Spanish Speaking Community. To this end the Ministry of Social Development commissioned the Sunshine Theater to produce a play sensitising children to the issue of child sexual abuse. As part of the outreach to Spanish speakers, the "Safeguarding Children in Anguilla: A Policy Guideline" has been translated into Spanish and sensitization sessions have been held with the Spanish speaking community.

Madam Speaker, **The Department of Social Development** once again staged two important programmes this year- the annual budgeting programme which teaches families about money management and the skills development sewing programme. Through the sewing project participants are taught the basic skills enabling them to make simple garments. The department was happy to partner with the Anguilla Development Board as a sponsor for the sewing project.

In November of this year, physically challenged clients of the Department of Social Development with sponsorship from the Social Security Board joined counterparts in St. Martin



for an awareness week and wheelchair tennis tournament for the physically challenged. The event also included an awareness march for the physically challenged.

In 2014, the Ministry of Health and Social Development and the departments under its mandate will continue to develop and preserve Anguilla's social landscape.

The expenditure estimates for the Departments under the Ministry of Health and Social development in 2014 are as follows:

- Ministry of Social Services- **EC\$25.64 million;**
- Department of Social Development- **EC\$4.70 million;**
- Her Majesty's Prison- **EC\$4.95 million;**
- Health Protection- **EC\$4.78 million;** and
- Probation Services- **EC\$2.16 million.**

### **Education Department**

Madam Speaker, in keeping with Government's mandate for Education and the Education Development Plan (2010- 2015) for the Education Sector, 2013 saw the continuation of several initiatives. One such initiative was the Literacy Development project within schools in Anguilla. With an emphasis on the development of key literacy skills, the curriculum for grades 3 to 6 was revised and students were engaged in the annual Literacy activities. Additionally, Literacy intervention programmes, such as Reading Recovery and Remedial Reading were strengthened, and Catch Up was done in all schools. The schedule for the implementation of the Literacy Policy was also discussed and agreed on.

The importance of continuous professional development was emphasized once again Madam Speaker. As a result several workshops and training sessions were organized. These included, but were not limited to, the training of Remedial Reading teachers in the use of the Jolly Phonics programme, SEN teachers in the strategies for teaching and managing behaviour of students with special educational needs, Principals and Deputy Principals in Instructional leadership, select Hospitality teachers in Culinary Essentials and Grade 3 to 6 teachers in the use of the revised Literacy Curriculum.

In addition to Literacy, there was on-going curriculum review, as well as general developments, in Mathematics, Science, TVET, Physical Education and Visual Arts. The passage of the Education Bill enabled the formal installation of the TVET Council and the TVET framework is being developed, discussed and implemented with greater intensity. This year for the first time Anguilla had students sitting exams in Digital Media at the CAPE level. Two students from Anguilla received the best results in the region in CSEC Music, and in CSEC Electrical and Electronic Technology (Technical). Performance this year in national and regional exams has been commendable and Anguilla's teachers, parents and students need to be complimented for their efforts.

Going forward Madam Speaker, priorities for 2014 will be Literacy, Math, Science and Technology, the strengthening of TVET to include the certification of courses, the training of TVET teachers in the use of a variety of assessment tools and the advancement of all teachers through ongoing professional development. There will also be monitoring and support given to the Child Friendly Schools initiative.

In an effort to ensure that high standards and quality teaching and learning are maintained, the Department will implement strategies to strengthen accountability. To complement these initiatives, a general upgrade of the teaching/learning physical environment will be constructed, as far as resources allow.

The recurrent expenditure estimate for education for 2014 is **EC\$25.41 million**.

### **Library Services**

Madam Speaker, partnerships with individuals and organizations supported the maintenance of programmes, services and projects during the year under review. Significant contributions from acclaimed author, Dan Browne and LIME facilitated the completion of an ICT lab which is a solid foundation for expanding public access to digital resources and for reinforcing computer literacy. For the second time the Library teamed up with the Department of Disaster Management for the implementation of its annual children's summer programme to raise awareness about disaster preparedness. Another successful public education initiative emanated from collaboration with the OECS Natural Resources Management Unit, the Departments of the Environment and Education for the mounting of an interactive exhibition on the impact of climate change in the region. The mutual interest of the Anguilla Archaeological and Historical Society and the community in the preservation of heritage information was highlighted during a British Library sponsored consultancy which focused on a survey of historical documents and a trial digitization project. Effective collaboration included assistance with the national effort to build literacy skills and also with the acquisition of new books through a fundraising initiative in the United States by a visitor.

Madam Speaker, in 2014 the Department of Library Services will continue to build and maintain effective partnerships to fuel service delivery, promote social inclusion for access to its resources and use technology as an efficient channel for the provision of services.

The Department of Library Services has been allotted **EC\$1.08 million** in recurrent expenditure.

### **Department of Youth and Culture**

Madam Speaker, the Department of Youth and Culture (DYC) continues to promote and strengthen efforts geared at improving and furthering the general well-being and empowerment of young people in Anguilla and the preservation and promotion of the island's cultural heritage.

To this end, the Department successfully trained 60 young persons and youth leaders in 2013 at Anguilla's 7th Annual National Conference on Youth and Development under the theme, 'Empowering Youth through Dialogue, Training and Advocacy'. The training provided a forum that encouraged thought and discussion about young people's roles as leaders and agents of positive change.

The DYC also saw the completion of another cycle of the Job Link-UP Programme with 78% of the enrolled at-risk youth gaining full-time employment at the end of the 2013 cycle. The programme which ran for a total of 6 months provided counselling, personal development sessions and continuing education to 18 at-risk young people.

The Department and the Ministry of Education and Social Development working in concert with community stakeholders developed a comprehensive anti-violence campaign that will be officially launched in January 2014. The campaign will be a sustained effort to address the ills of violent behaviour and its impact on individuals, families and communities. Much of its focus will be on prevention and alternative methods of conflict resolution.

Madam Speaker, I must congratulate my new Minister of Culture for the vision of moving quickly on putting together a committee tasked with creating the best Summer Festival ever. Under the experienced leadership of Mr. Jerry 'Dice' Richardson, this committee has already started mobilizing and will present a Carnival Schedule shortly. Going forward, it is imperative that Carnival promotion begins when one ends and we are committed to giving the Summer Festival the respect it deserves under the leadership of the Minister of Home Affairs.

Madam Speaker, the recurrent estimate for the Department of Youth and Culture is **EC\$916 thousand**.

### **The Department of Sports**

Madam Speaker, the Department of Sports continues to play an integral role in the development of Anguilla in facilitating the improvement of the quality of life for all residents of Anguilla through sports. However, due to the ongoing financial situation many projects had to be put on hold. Nevertheless, maintenance work was carried out on several facilities throughout the island.

Despite the difficulties, Anguillian athletes continue to make us proud on the regional and international scene. Our major achievements this year are as follows:

- Shara Proctor, who competes for Great Britain, won the IAAF diamond league in the women's long jump and was ranked number 6<sup>th</sup> in the world this year.
- Zharnel Hughes, won Anguilla's first track medal in Carifta games by taking 1<sup>st</sup> in the 100 meter in the Bahamas. He also won gold in the B.V.I Twilight Invitational, the Inter-Scholastic meet in Puerto Rico and the Pan American Juniors in Columbia. He is now ranked 4<sup>th</sup> fastest junior in the world by the IAAF.

- Jahmar Hamilton and Montcin Hodge were selected to participate in the Caribbean premier cricket league. Jahmar was also selected to play for the West Indies A in India.
- Asharn Hodge gained a scholarship to attend university at Cave Hill Campus in Barbados through cricket.
- Chesney Hughes signed a new 3 year contract with Derbyshire in England and he scored a massive 270 runs. He continues to do well for his club.
- The volleyball male and female team advanced for the first time in the Eastern Caribbean Volleyball Association world cup qualifying matches.
- The Under 20 female football team advanced to the semifinals of the CONCACAF world cup qualifiers in Suriname.

Madam Speaker, it's about time we celebrate the achievements of these sporting giants and we will do so at our main port of entrance shortly.

Madam Speaker, in an effort to create a safe environment for our patrons, we will continue our maintenance programme in 2014 to our sporting facilities. The department will focus on the After School Activity Programme initiated by CARICOM Secretariat scheduled to begin in January, the formation of community sports clubs to encourage more community spirit and togetherness, through exchange visits among various communities, a capacity building workshop for executive members of sports associations and the continuation of Netball, Basketball and Table Tennis programmes in Primary and Secondary schools, as well as the community.

The Department of Sports' recurrent expenditure estimate for 2014 is **EC\$1.21 million**.

### **Health Authority of Anguilla**

Madam, Speaker, we are now reviewing the report that was produced by the committee to examine the Anguilla Health Authority in 2010. As you know Madam Speaker, the former Minister of Health did nothing after promising so much in the 2010 general election. His lack of communication after we came to office further compounded matters. Now that he is gone, we have dusted it off and are looking at all options relating to improved health care services.

Madam Speaker, the Health Authority of Anguilla continues to provide quality health care services to the residents of and visitors to Anguilla despite the current economic and fiscal position.

In spite of a significantly reduced subvention and reduced internal revenue collections during these difficult financial times, the Health Authority has managed to keep within budget by using strict expenditure controls.

In 2013 we have been able to achieve the following:

Training

- Acquisition of three scholarships from the Government of Anguilla for nurses at the BSN level
- Training of staff from organizational funds in the area of Geriatric Care, and Foot Care
- PAHO/OECS sponsored workshops and meetings for
  - Pharmacy
  - Hospital and Community Nursing
  - Health Promotion
  - Physiotherapy
  - Lab Accreditation

A strategic HR Plan was also developed with the support of PAHO. Parts of this will be implemented in 2014.

In keeping with the National Strategic Plan for Health and in collaboration with PAHO, UNICEF, MASA and the Anguilla Cancer Awareness Committee, the Nutrition and Health Promotion Department undertook several initiatives including several health fairs, the Baby Friendly Hospital Initiative and the 150 lbs. weight loss challenge.

Madam Speaker, with respect to some of the equipment challenges faced last year the Health Authority was able, to purchase the critically needed Portable x-ray, a Resuscitative Machine, 2 bedside monitors, an ECG machine, 6 fetal dopplers and 5 oxygen saturation machines. Unfortunately, the stand-by generator continues to be a challenge for the organisation. Additionally, minor structural upgrades were done to the clinics and the Miriam Gumbs Senior Citizens' Home.

Madam Speaker, while the health care services may not be where we want them to be, the staff of the Anguilla Health Authority should be commended for their hard work especially on that fateful night when seven of our young men were so brutally injured. The passion, care and ability of the staff are unquestionable. Can we get better? Yes we can!

### **Anguilla Community College (ACC)**

Madam Speaker, the ACC continues to provide a wide range of short term and long term courses in its attempt to meet the human resources and infrastructure needs of the Island. The programmes range from short courses to associate degrees.

The ACC, with the assistance of grant funding from the Governor's office conducted a workshop on Governance. Attendees totaled 60 and consisted of Heads of Departments, Permanent Secretaries, Board of Governors, and members from private sector organizations.

Madam Speaker, the Associate Degree in Early Childhood Education commenced in September 2013 with an intake of twelve students. This programme is being offered under the auspices of UWI-Barbados Joint Board of Teacher Education. At the beginning of the calendar year, City and

Guilds courses in Automotive, Electrical Installation, Air Conditioning, Refrigeration and Plumbing were introduced.

For 2014, the college plans to introduce the City and Guilds Level 2 Certificate in Child Care. Training programmes to be introduced in 2014 include Teaching Certificate for TVET Lecturers in Electrical, Beauty Therapy and Library Support Training.

It is also envisaged that construction of a new home for the college will begin in 2014 to meet the development needs of Anguilla and the advancement of the college.

## **MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS, UTILITIES AND HOUSING**

The Ministry of Infrastructure 2014 budget allocation is **EC\$13.45 million**, an increase of 0.2% over 2013 amount of **EC\$13.03 million**.

Madam Speaker, the prevailing economic and financial constraints continue to constrict the ability of the Government of Anguilla to execute many planned programmes for the further development of the island. However, rather than allowing this situation to inhibit the Ministry's growth, the Honourable Minister of Infrastructure, Communications, Utilities and Housing, Evan Gumbs and his team have grasped the opportunity to implement a number of other important initiatives.

### **Energy**

Madam Speaker, the Government of Anguilla continues to work on its plans for renewable energy integration as this is the pathway for increasing energy security and environmental sustainability. It is foreseen that as the Government of Anguilla continues with this initiative, that it will realise its main objective of reducing the cost of electricity while helping to create a cleaner and greener environment. This will initially reduce prices marginally and stabilise the price of electricity and set the stage for larger reductions in the price of electricity as the use of renewables become commonplace.

### **National Policy on Broadcasting**

Madam Speaker, the Government has embarked upon the development of a National Policy on Broadcasting for Anguilla. This is the first policy produced for the development of the Broadcasting Industry in this country. Government recognises the invaluable contribution already made by the broadcast industry to the development of our nation. This Policy is intended to ensure an even greater contribution by this sector to our nation's well-being. It aims to create a framework for greater creativity, entrepreneurial activity, responsibility, modernisation and capacity to face the challenges of competition and change in the sector.

A major foundation of this Policy is our constitutionally guaranteed freedom of expression, and by extension, freedom of the press and of the media. At the same time the policy reinforces the

need for the broadcasting sector to ensure that it does not abuse these freedoms. It recognises the indispensable role of competition and private enterprise for the growth of the industry. It also supports the attainment and maintenance of the highest standards of quality, fairness and objectivity. Most importantly Madam Speaker, the policy underscores the need, in our plural society, for the expeditious development and application of law to deal with any attempt to incite ethnic tensions and divisiveness by the Broadcast Sector.

### **Department of Infrastructure**

Madam Speaker, in 2013, the Department of Infrastructure sought to continue fulfilling its role within the MICUH to ensure that Government's infrastructure is developed, operated and managed in a sustainable manner. The post of Fleet Manager was filled to ensure the proper implementation of the Government's Motor Vehicle Usage Policy, which aims to enhance the efficiency of GOA vehicle operations by increasing user accountability. The Vehicle Inspection Payment Centre at the DOI continued to provide effective service to its customers while seeking to undertake continuous improvements. The DOI Roads Section managed the construction upgrade of the road behind the secretariat, Valley Road Development Project – Phase I, from a marled road to a marked concrete road with underground drainage, pedestrian access, allowances for solar lighting, utility improvements and other accommodation works. The maintenance of the road network continued to be a challenge as periodic maintenance activities such as resealing which have been deferred for over 14 years could not be undertaken again in 2013. The DOI Buildings Section responded to frequent work requests from Government departments to undertake recurrent repairs during the year. Building and facilities maintenance continued to be reactive, fragmented and decentralised and thus inefficient as a result of insufficient budget allocation and lack of a Facilities Manager.

Madam Speaker, in 2014 the upgrading of the Carter Rey Boulevard as phase 2 of The Valley Road Development Project is scheduled for implementation in addition to a VFM study for the Mango Garden Road.

The Department of Infrastructure and the Ministry seek to address the fragmented nature of building and facilities maintenance of GOA assets by seeking to fill the post of Facilities Manager who will be tasked with setting up and managing such a programme.

Madam Speaker, the roads section in collaboration with the RAPF will continue to focus on road safety and seek to utilise accident data, and carry out road safety audits and joint investigations to allocate resources to areas of highest risk and impact. Crack and joint sealing will be added as priority road maintenance activities to arrest some of the crack defects on asphalt roads. In keeping with the MICUHs' strategic plan for the construction sector, the Department intends to re-commission, establish and operate the soils and materials lab to offer construction quality control and quality assurance services to Government and the general public. Working in collaboration with the Department of Lands and Surveys, a concerted effort will be made to continue the process of registration of roads that are being used for public purposes but are

still in private ownership. Rights of way (ROWs) will be earmarked for future strategic road development across the island in conjunction with the Departments of Physical Planning, Lands and Surveys and other stakeholders.

The first vehicle replacement tranche is proposed for 2014, which is in keeping with the consideration for VFM requirements under the recently approved FFSD legislation. These vehicles will be better able to serve a public service that is highly dependent on transportation to achieve its' mandates. In seeking to continuously improve the customer experience for vehicle licencing, feedback will captured for DOI consideration and possible future action.

Madam Speaker, the Department of Infrastructure has been allotted **EC \$4.04 million** of recurrent expenditure in 2014.

### **Anguilla Fire and Rescue Services**

Madam Speaker, 2013 was a very challenging year for Anguilla Fire and Rescue Services. However, all of the station objectives were met in relation to the provision of service although there were some budgetary challenges as regards maintenance of equipment and facilities.

Madam Speaker, Anguilla Fire and Rescue Services is very optimistic about the coming year. The major capital expenditure is going to be the new fire station building.

The training costs for 2014 will be assisted by running the mandatory certification courses in house with our fire consultant, who is also a fully qualified aviation fire instructor. This will mean we can provide licensing certification to fire officers for only EC\$3000 instead of the EC\$43,000 per student it would cost to send them to the UK.

Madam Speaker six officers will require mandatory certification to officer level, to fill the void that will be left by the retiring chief officer and to facilitate succession planning. Three officers will be trained to enable them to be certified in fire safety inspection of buildings.

In early 2014, Anguilla Fire and Rescue Services expects delivery of the new domestic fire truck. The truck will come fully equipped with all the necessary equipment.

Madam Speaker, Anguilla Fire and Rescue Services recurrent expenditure budget for 2014 is **EC3.41 million**.

### **Department of Information Technology and E-Government Services**

Madam Speaker, in 2013 the Department of Information and Technology completed several projects within their Department to help assist Government in carry out its duties. There was the installation of faster, more efficient wireless links connecting DITES Data Center to Blowing Point Port, Sandy Ground Port, Sandy Ground Police, and Haskins Warehouse. The Department continues to maintain Government's network infrastructure and IT equipment, as well as a



number of statutory bodies. Currently, there are over 600 users on the entire government network. DITES has assisted with the implementation and support of a new financial system for the Anguilla Community College. Likewise, the IT Department has assisted with the implementation of the CKLM network project for the Anguilla Community College.

Madam Speaker, in 2014 the Department of Information and Technology plans to continue assisting and developing the technical infrastructure of Government. The department's list of projects includes, upgrade of the Government's mail server, upgrade of the Smart Stream Financial System and to provide wireless connectivity to Welches Polyclinic.

Madam Speaker, in 2014 DITES has been allocated recurrent expenditure of **EC \$3.45 million**.

#### **4. RECURRENT REVENUE**

In terms of recurrent revenue Madam Speaker, much of the ground work has already been laid to ensure that the financing of the services needed for the everyday conduct of Government business in Anguilla is in place. A lot of sacrifices have already been made by both the Government and people of Anguilla because of the ongoing fiscal constraints. It has not been an easy road but the Anguillian way is to be vigilant and that is exactly what we have been. Despite the challenges, there has been new revenue measures imposed over the last three years and Madam Speaker with great reluctance I may add. However Madame Speaker, for fiscal year 2014, no new taxes have been identified as feasible revenue measures.

That state of affairs brings home the point that I have been making since I came to power in 2010 that you cannot tax a dead economy. We will continue to be prudent and realistic when it comes to the raising of revenue in Anguilla.

Madam Speaker, the recurrent revenue budgeted for 2014 is **\$183.4 million**. This is a decrease from the 2013 Budget by **\$4.70 million**.

Madam Speaker, as we continue to strive for financial stability we must ensure that our revenues can be derived from more sustainable revenue streams. To this end, the Property Tax Reform that started in 2012 will be fully implemented in 2014. This Madam Speaker is not a tax hike initiative but rather an enhancement to the present computerised system and Legislation. Madam Speaker, it is obvious that the universally unpopular task of revenue collection is being approached by this Government in a manner driven not only by economic and financial forces but also a sense of compassion.

#### **5. 2014 CAPITAL BUDGET**

Madam Speaker, the 2014 capital budget proposes expenditure of **EC \$35.83 million** to be funded from various sources. **EC\$12.12 million** will be funded from the 10th EDF programme,

**EC\$0.98 million** will come from private capital grants, **EC\$9.09 million** from the UKG grant, **EC\$5.0 million** from reserves and **EC\$8.60 million** from a loan. Madam Speaker, you will notice that once again the execution of the capital budget is dependent on grant funding from various sources as government at this time does not have fiscal space to implement through surpluses or general borrowing.

Madam Speaker, highlights of the capital budget include the Land information system, Tax Reform, The National Development Strategy, Minor Education, Adrian T Hazell Redevelopment, ALHCS Redevelopment, Anguilla Community College Campus, Health Services Development and Fire Services Development.

Madam speaker, the main purpose of the Land Information System is to replace our existing manual cadastral with a fully integrated electronic land registry system with appropriate tools and reporting functionalities to meet the growing needs of our customers. The system upgrade will take place over a 2 year period and **EC \$600,000** has been allotted to this project in 2014.

Madam Speaker, to continue to improve the tax system and administration we have allotted **EC \$1.03 million** for tax reform. In 2014 the funds will be used to establish the collections unit that will be tasked with collecting the arrears owed to government and to complete payments for works associated with the property tax reform.

We have long recognised the importance of a long term development Plan. Madam Speaker, the need for such a plan for Anguilla is becoming more crucial as many of our development partners and potential partners are requiring such a plan as a prerequisite for receiving funds. We have tried many avenues for grant funding to complete this plan. In 2014 Government has set aside **EC \$810,000** for what we will call **Vision 2034**, Anguilla's long term development plan.

Madam Speaker, in the upcoming budget we have made a calculated effort to increase our investment in our island's education infrastructure. In the 2014 capital budget we have allotted **EC \$810,000** under Minor Education for maintenance, repairs and renovation of education facilities. Key activities to be undertaken include a water project that will provide safe drinking water in our schools, the purchase of fire alarms and smoke detectors, and urgent renovations at the Vivien Vanterpool and Morris Vanterpool Primary Schools.

Additionally Madam Speaker, we have recognised the need for the redevelopment of the Adrian T Hazell Primary school, a school that was built in the 1970s. The proposed redevelopment will be phased over 2 years and is expected to cost **EC\$ 8.0 million**. **EC \$ 3.5 million** has been allocated for this project in the 2014 capital budget. Upon completion the children of the Adrian T Hazell Primary school will have a modern education facility that we can be proud of.

Madam Speaker, The infrastructure at Albena Lake-Hodge Comprehensive School has outlived its usefulness. The current space and facilities at both campuses cannot adequately meet the needs of our growing student population. With this in mind, **EC \$500,000** has been set aside in

2014 for the Master Planning of the ALHCS. Decisions regarding redevelopment or maybe development of a new campus will come out of this exercise.

Madam Speaker, our investment in education extends to tertiary education also. For quite some time we have been in negotiations with the British concerning a permanent home for the Anguilla Community College. I am proud to announce that the UKG has approved the Government to borrow **EC \$8.64 million** for the construction of a campus for Anguilla Community College. The college will have its own built-for-purpose space where it will be able to grow and provide the level of service that was envisioned when it was created. The loan will be provided by the Caribbean Development Bank, who continues to support Anguilla in our development agenda.

Madam Speaker **EC \$1.2 million** has been allotted to the Health Services Development to aid the Health Authority in the procurement of Equipment and to carry out essential capital works.

Madam Speaker, in 2014 Government **EC \$2.0 million** has been set aside to invest in fire services through the construction of a new fire hall at the Clayton J Lloyd International Airport. These men and women provide an invaluable service to the community and it is time that their accommodations reflect the important role they play.

## **6. Tourism**

Madam Speaker, we have adopted the Sustainable Tourism Master Plan that will guide our tourism development up to the year 2020. The Master plan provides a vision for our tourism future and serves as a reference for informed, strategic decision making by the Government. This plan emanated from the people of Anguilla and expands on former plans including my plan which is part of our Manifesto, the Blueprint for Anguilla's development. Madam Speaker, we also engage the public in Tourism Policy consultations, which have just ended. The inputs from these discussions will be combined with the 2000 Draft policy statement to form a comprehensive tourism policy.

The Government has made some progress in mobilising resources to implement the strategic action programmes outlined in the master plan. The administrative framework for implementing the plan has been enhanced. A Project Management Unit has been set up and the Commonwealth Secretariat has provided technical assistance to the Ministry of FEDICT in the form of a project manager. The Secretariat has also committed to providing a legal drafter to handle tourism legislation, which may need to be revised or drafted and several other short-term expertise that will benefit the Sector.

Work is also being done on developing the tourism product. Several new and or enhanced attractions have been designed which will be for the enjoyment of the people of Anguilla to be shared freely by our visitors. In addition the Project Management Unit has secured for Anguilla, Associate Membership in UNESCO. This will create opportunities for Anguilla's unique tangible and intangible heritage to be inventoried and placed on the world stage. Particular attention

will be paid to the rich Amerindian heritage and on securing designation of the Fountain Cavern as a World Heritage Site.

Madam Speaker, there are no shortage of persons locals and visitors alike with ideas and initiatives that can drive heads in beds. Recently the Chamber of Commerce has proposed an initiative in the form of Anguilla 44 by Ms. Melinda Goddard which is worthy of commendation. Ms. Nori Evoy has dedicated many years to the same through her website, Anguilla Beaches. Mr. Josveek Huligar's Anguilla Access and other websites continue to promote Anguilla at home and abroad. Mr Orrett Wynter's Design Anguilla, Ms. Trudy Nixon's Anguilla guide has gotten the attention of travel connoisseurs and investors in and out of Anguilla.

Madam Speaker, there is no doubt that there is global growth however, the Caribbean has seen a decline in arrivals due in part to challenges with airlift and the United Kingdom's Government, Air Passenger Duty or APD. This has not been lost on us and while we revisit our Tourism Policy, we continue to focus on our traditional markets while expanding into Latin America and Europe.

Madam Speaker, it is well known that the former AUF administration spent some EC\$80 million on the Wall Blake Airport that was sorely inadequate. We are now challenged with trying to find a mechanism whereby we can expand the footage for landing. Without this, we will be compromised and the investment that Lloyd's aviation continues to make may be compromised. Be that as it may Madam Speaker, the Parliamentary Secretary has continued to pursue airline companies with the view of having them service the San Juan Anguilla hub. Although we have formed strategic alliances with the Government of St. Maarten and the Princess Juliana International Airport, San Juan continues to be of huge importance. To date, we have been successful in attracting the services of Cape Air, Tradewind Aviation, Winair and our two local airlines, Trans Anguilla and Rainbow Express continues to provide valuable service on that route.

Madam Speaker, we cannot underscore the dedication of our local airline operators such as Air Anguilla, Trans Anguilla and Rainbow Express in this challenging aviation market. We applaud them and support them.

Madam Speaker, we are also happy that for the second year in a row, our drive to encourage small, high value cruises to Anguilla has paid off. Starting this month and throughout the season, Seabourn Cruises will call on Anguilla weekly. This, along with the thousands of day trippers now coming to our shores via Blowing Point will increase revenue streams for our people and indeed, the Government of Anguilla. Our stayover numbers have also grown along with our Average Daily Rate – ADR. We are working hard on increasing those numbers through a number of marketing initiatives.

Our financial constraints continue to plague us where this is concerned Madam Speaker. We are more reliant on Tourism that most countries in the world yet, we spend very little on

Marketing. Be that as it may, we will try to squeeze as much as we can out of every dollar that we spend and our record is that of financial prudence.

## **7. INVESTMENT UPDATE**

Madam Speaker, while there has been obvious contraction, there has been a significant amount of foreign owned projects either under development or in the mobilising stages.

Solaire in Lockrum and Manoah Resort in Shoal Bay are now being mobilised for development while the Reef at Cuisinart, Ananya in Meads Bay and Zemi Beach Resort and Residences are now in construction. This is welcomed news and it bodes well for the financial prospects going forward. Madam Speaker, just this month we visited the Malliouhana Hotel and we were pleased with the redevelopment of that resort. It is expected to open for the Tourist Season in 2014 and promises to exceed its past grandeur. Ce Blue has opened its doors to great reviews and we expect that property to grow.

Madam Speaker, we are all familiar with the issues surrounding Cap Juluca. These issues are deep rooted and decades old. They were only complicated in 2008 with the sale of the property in the middle of litigation. Since then, a lot has occurred that has not all been positive. The hotel has underperformed but there are recent developments that we are working diligently on, which promise to restore Cap Juluca to its once hallowed position in global hospitality. My Government continues to work daily on this matter and we are getting closer to resolution.

Madam Speaker, we must also pause to congratulate those local investors that have demonstrated confidence in Anguilla to invest at these times. At significant cost, the Lakes family built and opened ABC and Mrs. Maxine Herbert-Duggins has also stepped up to the plate in an effort to bring affordability to our consumers while battling the Chinese invasion that has taken over our retail sector in the Caribbean and indeed, since 2001, Anguilla.

Madam Speaker, we have expanded the Government's website to ensure that the world knows that we are ready and open for international business. Through this website, we now demonstrate our desire to facilitate the same. Madam Speaker, it is okay to say you are open for business but we must also live up to our words. We still need to streamline the way we do things to ensure efficiency, accountability, transparency and growth and my Government is committed to that.

The Government of Anguilla is embarking on new initiatives to attract investment. To this end the Anguilla London Office has also been working with Ministers on the island to launch an investment strategy including the development of a new website, and materials. This was launched at high-level meetings during the Joint Ministerial Council in London with potential

investors and High Commissions and Embassies from across the world including the UAE and Singapore.

Madam Speaker, we recognise London as not only the capital city of the UK, but the meeting point of many international institutions and entities and we will continue to maximise the capacity of our London Office being the Government of Anguilla's rapid access point to other areas of the world, such as the Asian and Middle Eastern Markets.

## **8. FINANCIAL SERVICES**

Madam Speaker, the Financial Services Industry will continue to play a critical role in our economic development. However, the industry faces a myriad of impediments such as increased costs to comply with international regulations.

The UK Government has extended the Multilateral Convention on Mutual Administrative Assistance in Tax Matters which is an important global instrument. It builds upon our existing network of many bilateral agreements and other existing arrangements for exchanging information between tax authorities.

Anguilla will play an active part in the new pilot initiative of multilateral automatic tax information exchange launched by the UK, France, Germany, Italy and Spain. As part of our continuing commitment to tackling tax evasion and fraud, we have also prepared an Action Plans setting out the concrete steps, where needed, to fully implement the Financial Action Task Force standards to further increase our already high standards of transparency on beneficial ownership information and to ensure that this information is available to law enforcement and tax authorities in accordance with our established mutual legal assistance cooperation regimes.

Madam Speaker, I wish to confirm that my Government has made the decision to enter into an Intergovernmental Agreement with the US Government, in response to the Foreign Account Tax Compliance Act (FATCA). FATCA is a US law that requires Foreign Financial Institutions to report to the IRS specified information about US clients. The intent behind FATCA is to keep US persons from hiding income and assets overseas. Madam Speaker, the Government of Anguilla has also committed to entering into an FATCA-type automatic exchange of information agreement with the UK.

Madam Speaker, We are committed to continuing to play a leading role in delivering a fair, responsible and effectively regulated global business environment.

Madam Speaker, despite this challenging operating environment, the Commercial Registry continues to be a significant source of revenue. It is projected to earn over **EC\$10 million** in this year alone and has remained consistent in its growth in spite of international pressures to the industry.

In 2014, the Government of Anguilla will enter into a public private partnership with the developers of our world class Registry software (ACORN) with a goal of licensing the Registry software to other jurisdictions as an additional source of sustainable revenue.

The Intellectual Properties register and the Foundations register are expected to be transformed into electronic databases and form part of the Registry software system.

Other developments include legislative review of the Registry and Commercial Registry Act. The expansion of the Registry Acts, to provide more services to both the domestic and international markets has always had the support of the Government of Anguilla and in 2014 the Commercial Registry will review the demand and feasibility of establishing a private jet register, a non-commercial private yacht register and a business name register.

Madam Speaker, we will continue to support and champion the development of financial services in Anguilla for the benefit of all stakeholders.

## **9. CONCLUSION**

And there it is, Madam Speaker – the plan that will lead us forward into next year, building on our strengths, harnessing our opportunities, and securing a bright future.

This year's budget is all about plans, priorities and choices. Moving forward requires not only forward thinking, but critical thinking as well, if we are to achieve gains that were once considered out of our reach.

We are well aware of where we used to be, how far we have come and what it took to get us here. That hindsight gives us foresight; it shows us that we are on course, and helps us to prepare for the challenges that lie ahead of us. Our foundation is indeed strong, and as a government, we have what it takes to ensure a prosperous and sustainable future for our children and grandchildren.

Thank you.

## **PART 2**

### **ECONOMIC AND FISCAL OUTLOOK**

#### **2.0 INTRODUCTION**

This section of the Budget document provides an analysis of the economic and fiscal profile and outlook of Anguilla. It is purported to provide 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 2012 which is the most recent, confirmed estimates of economic activity. From these numbers, estimates for the year 2013 have been made which are detailed in section 2.3 and projections for the year ahead 2014 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, Gross Value Added (GVA) is used to segment total economic activity into sectors which lends itself well to sector analysis. Also annual GVA numbers are used to compare total activity and Anguilla's economic growth rate as cited in this document is based on GVA growth rather than GDP. Numbers quoted are measured in constant prices indexed to the year 2006 which controls for inflationary pressure and allows for easier comparison of the real economic growth across years. Furthermore, inflation levels in total and across specific consumption categories will be presented. As a measure of the economy, inflation tells us how purchasing power is being affected as 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.

Hence, section 2.5 provides information on the aggregate performance of 2013 and is broken down by recurrent revenue and expenditure. Section 2.6 analyses the 2014 recurrent budget projections for revenue and expenditure. Section 2.7-2.8 looks at the capital budget and the sources of capital revenue and grant funding. Section 2.9 provides the projected fiscal position for 2014 based on the budget estimates. Section 2.10 provides the projected fiscal targets for 2014 based on the approved estimates.



## 2.1 ECONOMIC OVERVIEW

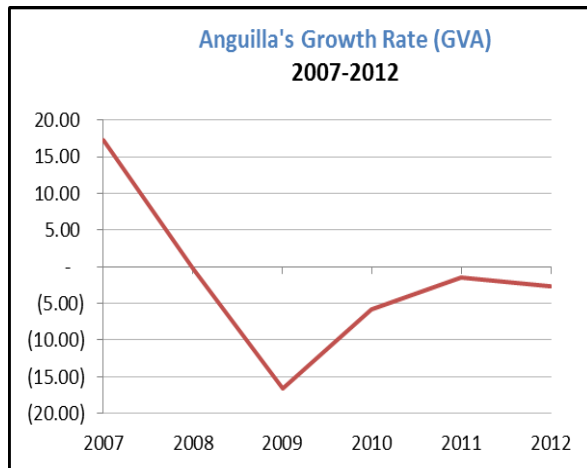
Anguilla as a small open economy has benefitted greatly from its openness with the world, and as such is vulnerable to international pressures and currents because of the same. In particular, Anguilla has been severely affected by the financial and economic recession which has been impacting the global economy since 2008. This has translated to several successive years of economic contraction following pre-recession years of strong economic prosperity. At the beginning of 2014 global recovery efforts are still taking effect but the achievement of pre-crisis levels of confidence in the global economy and economic growth are still years away. Anguilla, which receives the bulk of its wealth by way of tourism receipts, is therefore unable to rebound in such a global economic climate. Additionally, low foreign direct investment resulted because of investor’s uncertainty about the recovery of the global economy and thus their reluctance to commence new infrastructural development projects. Although sluggish, Anguilla’s economy is poised to make a full recovery as conditions in international markets continue to improve.

## 2.2 ECONOMIC BACKGROUND 2012

### 2.2.1 Economic Growth

In the context of this year’s developments, attention must begin with a review of the economic climate of the year past. In 2012, Anguilla’s economy contracted by 2.61% which represents the fifth year of successive decline and a 25% reduction in the economic activity when compared to peak levels of 2007. The gross sum of economic activity captured by the GVA for 2012 was EC\$ 551.48 million.

Figure 1: Anguilla’s Growth Rate 2007-2012



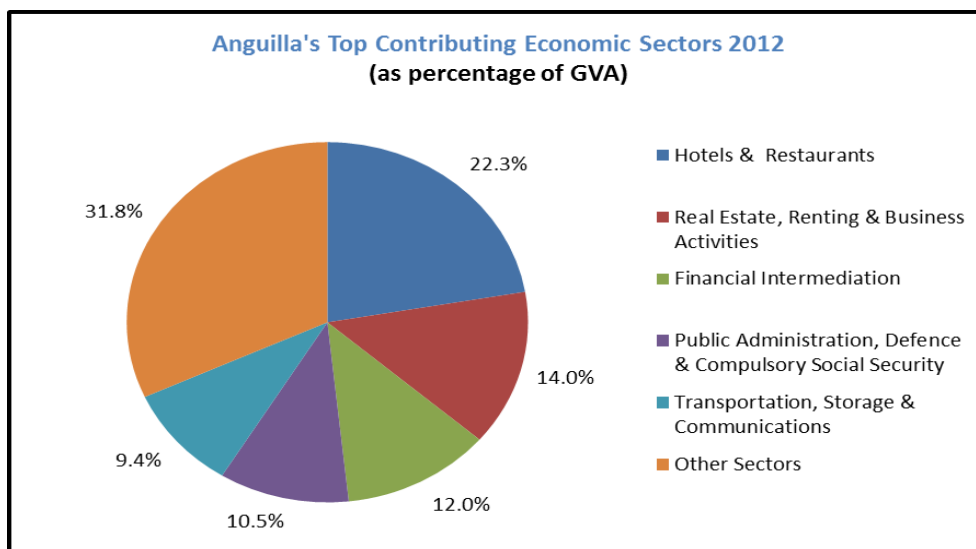
Source: Anguilla Statistics Department – [www.gov.ai/statistics](http://www.gov.ai/statistics)

### 2.2.2 Sector Performance 2012

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

1. Hotels & Restaurants – As a proxy for tourism, this sector contributed to 22.28% of economic activity or EC\$122.85 million. Compared to 2011, this sector declined by 5%, although total visitor arrivals increased by the same amount (5%) over 2011.
2. Real Estate, Renting & Business Activities – This sector constitutes 14.04% of all economic activity in 2012 or EC\$77.45 million. A 5% decline was registered in these sectors due mainly to a 19% fall in business services during the year.
3. Financial Intermediation – Banks, insurance and financial auxiliary services contributed 12.04% of GVA in 2012, or EC\$66.39 million. The financial sector, touted as Anguilla’s second economic pillar declined by 2% mainly due to recession-induced stress in the banking sector.
4. Public Administration, Defence & Social Security – This sector contributing 10.52% of all economic activity or EC\$58.01 million, also declined by a small 0.6% in 2012.
5. Transport, Storage & Communications – This sector contributed 9.38% of the economy or EC\$51.75 million. A 7.9% decline in this sector is mainly attributable to a decline of 11% in the Communications.

Figure 2: Top contributing Economic Sectors 2012



Source: Anguilla Statistics Department - [www.gov.ai/statistics](http://www.gov.ai/statistics)

Overall, the top contributing sectors were all in decline in 2012, which offers an explanation for the overall -2.61% economic growth experienced last year. However, there were several instances of positive growth in Anguilla’s smaller sectors. Quite notably, Fishing grew by 10.6%, Wholesale & Retail Trade 7.9% and Education 7.2%.

### 2.2.3 Inflation

The Anguilla Consumer Price Index (AXACPI) shows the rate at which prices of consumption goods and services change over time. The annual ‘All Items’ index for Anguilla in 2012 was up 3.6%. This

showed that consumer prices rose 3.6% over the 12 month period Dec 2011-Dec 2012. The rate of inflation has decelerated dramatically compared to December 2011 which recorded a high of 8.7%, but it is still higher than December 2010 which recorded an inflation rate of 0.8%.

The period 2011-2012, recorded four decreasing categories, with most of the upward pressure as a result of the Medical category which registered a 35.7% change due to a higher average cost of an Optician eye test over the period. There were also increases in 'Food', 'Drinking & Tobacco', 'Accommodation', 'Transportation & Communications' and 'Personal Services'.

Table 1: Consumer Price Index by Category

<b>Anguilla Consumer Price Index by Category</b>			
<b>Categories</b>	<b>Dec-11</b>	<b>Dec-12</b>	<b>Annual % Change</b>
<b>Food</b>	156.1	161.8	3.7%
<b>Drinks &amp; Tobacco</b>	150.2	152.8	1.7%
<b>Accommodation</b>	123.6	125.1	1.2%
<b>Fuel</b>	176	176	0.0%
<b>Clothing &amp; Footwear</b>	94.7	89.8	-5.2%
<b>Household Goods</b>	172.4	163.1	-5.4%
<b>Transportation &amp; Communication</b>	161.5	170.3	5.4%
<b>Medical</b>	218.6	296.6	35.7%
<b>Education</b>	220.6	214.9	-2.6%
<b>Personal Services</b>	136.2	138.4	1.6%
<b>Other</b>	72.4	71.4	-1.4%
<b>All Items</b>	<b>153.8</b>	<b>159.3</b>	<b>3.6%</b>

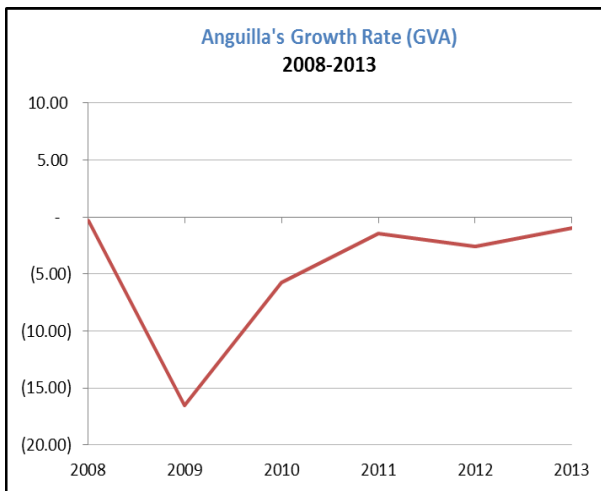
Source: Anguilla Statistics Department - [www.gov.ai/statistics](http://www.gov.ai/statistics)

## 2.3 2013 IN REVIEW

### 2.3.1. Economic Growth Preliminary Estimates

Preliminary estimates show that in 2013, the total contributions of all individuals, industries and sectors, known as the GVA was EC\$546.36. This represents a small contraction of the economy by 0.93% over the 2012, and a continuation of Anguilla's recession for a sixth year. However, the rate of economic decline appears to be slowing as recovery efforts continue to stimulate positive growth.

Figure 3: Anguilla's growth Rate 2008-2013



Source: Anguilla Statistics Department - [www.gov.ai/statistics](http://www.gov.ai/statistics)

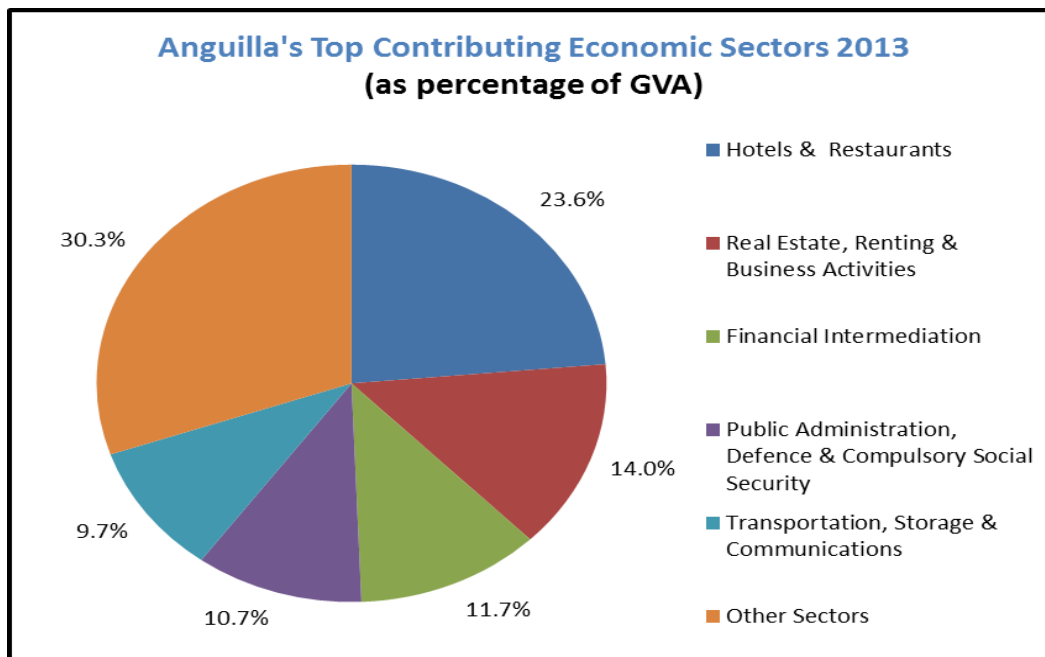
### 2.3.2 Sector Performance Preliminary Estimates

In 2013 the top performing sectors in descending order of contribution size were:

1. Hotels & Restaurants - Preliminary estimates show that the proxy for our tourism sector: the hotels & restaurants contributed to 23.6% of all economic activity in Anguilla in 2013. The absolute contribution was EC\$128.99 million which represents a 5% increase in contributions compared to 2012. Although data for the complete year 2013 is not yet available, trends suggest that arrivals are on the rise once again.
2. Real Estate, Renting & Business Activities –The contributions of the sector totalled EC\$77.45 million, which represents 14.0% of all economic activity in 2013. There was a - 0.9% growth recorded in this sector due to small fall offs in real estate activity.
3. Financial Intermediation – This sector contributed to 11.74% of the total economy in 2013 in the amount of EC\$61.13 million. Anguilla's finance industry was in decline by a significant 3.4% largely due to perceived uncertainty in the banking sector. However, corrective action has ensued to contain this and stimulate growth in this sector once again.

4. Public Administration, Defence and Compulsory Social Security – This sector contributed to 10.65% of Anguilla’s economic activity in 2013 or EC\$ 58.21 million. There was negligible change in its contributions compared to 2012, and recorded 0.3% growth.
5. Transportation, Storage & Communications – Activity in this sector accounted for 9.7% of all economic transactions in 2013. The reported value of EC\$53.03 million represented growth of 2.5% over the previous years’ activity level.

Figure 4: Top contributing Economic Sectors 2013



Source: Anguilla Statistics Department – [www.gov.ai/statistics](http://www.gov.ai/statistics)

Also worth highlighting is the fact that the pivotal Construction sector has not been able to recover in 2013. 2012 heralded a recovery with 2% growth in this sector, but rather than continued growth in 2013, the construction sector suffered a worrisome decline of 10%. On a positive note, there was small and positive growth recorded in the Fishing and Education sectors, each less than 1%.

### 2.3.3 Inflation Preliminary Estimates

The Anguilla Consumer Price Index shows the rate at which prices of consumption good and services change over a period of time. The ‘All Items’ index stood at 1.6 showing that over the last 12 months, consumer prices rose by 1.6%. The rate of inflation has decelerated compared to December 2012 and 2011, but it still higher than December 2010. The two main contributors to the upward pressure on prices were the ‘Drinks & Tobacco’ and

'Transportation & Communication' categories which increased by 7.6% and 5.9% respectively.

Table 2: Anguilla Consumer Price index

Anguilla Consumer Price Index by Category 2013			
Categories	Dec-12	Dec-13	Annual % Change
Food	161.8	164.3	1.5%
Drinks & Tobacco	152.8	164.4	7.6%
Accommodation	125.1	123.2	-1.6%
Fuel	176	176.1	0.1%
Clothing & Footwear	89.8	84.4	-5.9%
Household Goods	163.1	162	-0.7%
Transportation & Communication	171.2	181.4	5.9%
Medical	296.6	296.9	0.1%
Education	214.9	220.9	2.8%
Personal Services	138.4	138.4	0.0%
Other	71.4	66.7	-6.6%
<b>All Items</b>	<b>159.5</b>	<b>162.1</b>	<b>1.6%</b>

Source: Anguilla Statistics Department – [www.gov.ai/statistics](http://www.gov.ai/statistics)

## 2.4 2014 OUTLOOK

### 2.4.1 Economic Growth Projections

Very modest projections by the Eastern Caribbean Central Bank estimate that the year 2014 will be the beginning of Anguilla's recovery, with its first recording of positive growth since 2007. Though meagre, total economic activity of EC\$550.47 million represents 0.75% growth in the economy over 2012 and is very encouraging as recovery efforts are projected to finally bear fruit.

Figure 5: Total Gross Value Added

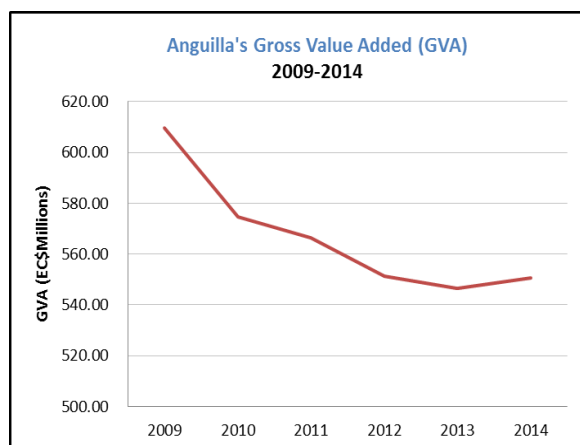
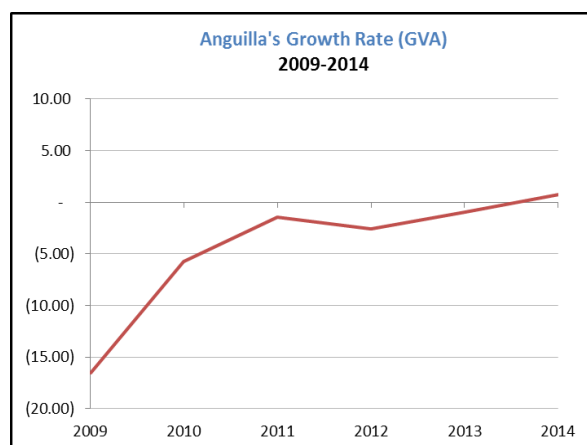


Figure 6: Gross Value Added Growth Rate



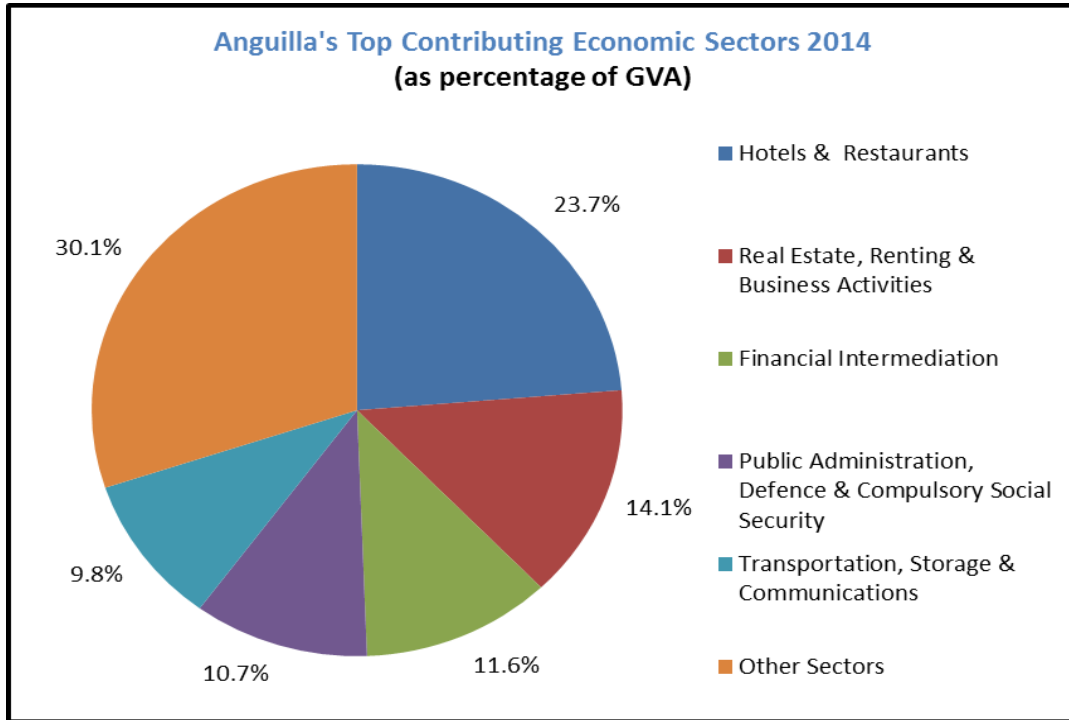
Source: Eastern Caribbean Central Bank

## 2.4.2 Sector Performance Projections

In 2014, the top performing economic sectors are projected to be:

1. Hotels & Restaurants – The tourism sector is projected to grow by 1% this year, which is the second year of growth in this sector. Due to strategic marketing efforts in this sector, tourism arrivals are expected to increase as well in 2014. The monetary value of this sector's contribution is projected at EC\$130.28 million which represents 23.7% of the entire economy.
2. Real Estate, Renting & Business Activities – In 2014 Anguilla's real estate & renting sector is projected to grow by 1% over 2013 and contribute a total of EC\$77.54 million or 14.1% of total economic activity. The positive growth being projected follows two consecutive years of decline in this sector.
3. Financial Intermediation – Anguilla's financial sector is projected to continue its regression for a fifth year. The absolute contribution of the sector is estimated to total EC\$63.9 million by the end of 2014, which represents a decline of -0.36% over 2013. Though ailing, the contributions of this sector constitute 11.6% of economic activity in Anguilla and as such recovery efforts in this sector must be intensified. Although the industry's subsectors; insurance and financial auxiliary services have been growing for the past few years, persistent tones of uncertainty in the banking sector continue to undermine recovery efforts.
4. Public Administration, Defence & Compulsory Social Security – This sector is projected to contribute EC\$58.79 million to Anguilla's economy in 2014 which is 10.7% of the island's gross value added. 1% growth is expected in this sector, which compounds very small but positive growth in the previous year.
5. Transportation, Storage & Communications – 2014 is projected to see 1.34% growth in the transportation, storage and communications sectors. Contributions are projected to total EC\$53.74 million which is 9.8% of all economic activity. Although this represents a second year of growth in this sector, minimal movement particularly in the air transport sub sector appears to be dampening the growth potential of this sector.

Figure 7: Top Contributing Economic Sectors 2014



Source: Eastern Caribbean Central Bank

Additionally, the vast majority of industries and sectors are expecting to recover this year, albeit by very small amounts. However, if Anguilla’s past experience is an indication; positive growth in the construction sector is suggestive of a general pick-up in the economy.



## SUMMARY STATISTICS

Table 3: Gross Domestic Product by Economic Activity

Anguilla								
Gross Domestic Product by Economic Activity								
in constant (2006) prices (EC\$Millions)								
Sectors	2007	2008	2009	2010	2011	2012	2013 (E)	2014 (P)
Agriculture, Livestock and Forestry	1.72	1.92	1.73	2.07	1.87	1.51	1.40	1.45
Fishing	13.81	14.84	11.18	10.38	13.96	15.44	15.52	15.83
Mining & Quarrying	10.56	9.40	5.73	2.49	2.35	2.14	1.92	1.95
Manufacturing	29.28	28.87	24.00	11.92	11.74	11.78	9.43	9.33
Electricity & Water	29.38	29.20	30.30	32.32	31.39	27.46	25.50	25.66
Construction	140.86	152.67	63.29	48.30	39.60	40.27	36.24	36.60
Wholesale & Retail Trade	58.64	55.10	54.00	45.19	42.93	46.33	45.87	46.55
Hotels & Restaurants	144.05	122.00	114.50	121.08	129.02	122.85	128.99	130.28
Transport, Storage and Communications	79.11	79.01	61.98	57.61	56.08	51.75	53.03	53.74
Transport and Storage	48.51	44.21	26.48	22.30	21.05	20.70	21.67	22.06
Road Transport	27.40	26.00	13.90	11.96	11.20	11.38	12.29	12.53
Sea Transport	6.29	5.45	4.80	4.72	4.69	4.98	5.03	5.13
Air Transport	1.26	1.07	0.72	0.66	0.67	0.57	0.54	0.55
Supporting and Auxiliary Transport Activities	13.56	11.68	7.06	4.96	4.50	3.77	3.81	3.85
Communications	30.60	34.81	35.51	35.31	35.03	31.05	31.36	31.68
Financial Intermediation	62.89	65.50	68.82	68.65	67.89	66.39	64.13	63.90
Banks	54.06	56.12	59.88	55.32	51.92	49.90	47.40	46.93
Insurance	7.02	7.38	6.91	11.12	13.98	14.59	14.81	15.03
Activities Auxiliary to Financial Intermediation	1.81	2.00	2.03	2.21	1.98	1.90	1.92	1.94
Real Estate, Renting and Business Activities	88.76	89.26	80.90	81.07	81.56	77.45	76.74	77.54
Public Administration, Defence & Compulsory Social Security	45.83	52.11	62.72	63.53	58.34	58.01	58.21	58.79
Education	12.49	13.79	13.81	13.95	15.18	16.28	16.30	16.46
Health and Social Work	16.29	17.16	16.37	15.37	15.26	13.41	13.26	13.36
Other Community, Social & Personal Services	16.23	17.29	17.39	18.24	17.79	17.78	17.61	17.43
Activities of Private Households as Employers	2.81	2.93	3.02	3.10	3.13	3.22	3.21	3.23
Less: FISIM	19.82	20.49	19.92	20.63	21.81	20.59	21.00	21.63
GVA in Basic Prices	732.87	730.57	609.83	574.62	566.27	551.48	546.36	550.47
<b>Growth Rate</b>	<b>17.25</b>	<b>(0.31)</b>	<b>(16.53)</b>	<b>(5.77)</b>	<b>(1.45)</b>	<b>(2.61)</b>	<b>(0.93)</b>	<b>0.75</b>
Plus: Product Taxes less Subsidies	137.01	126.66	89.61	94.49	136.00	104.00	106.54	105.39
GDP in Market Prices	869.88	857.23	699.44	669.11	702.27	655.48	652.90	655.86
Growth Rate	13.34	(1.45)	(18.41)	(4.34)	4.96	(6.66)	(0.39)	0.45

Source: Anguilla Statistics Department and Eastern Caribbean Central Bank

Table 4: Tourism Arrivals 2007-2012

<b>Tourism Summary of Arrivals</b>						
<b>2007 - 2012</b>						
	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
<b>Tourists</b>	77,652	68,284	57,891	61,998	65,783	64,698
<b>Excursionists</b>	86,415	59,577	54,224	56,413	57,775	64,693
<b>Total Visitors</b>	<b>164,067</b>	<b>127,861</b>	<b>112,115</b>	<b>118,411</b>	<b>123,558</b>	<b>129,391</b>

Source: Anguilla Statistics Department

Table 5: Tourism Arrivals 2013

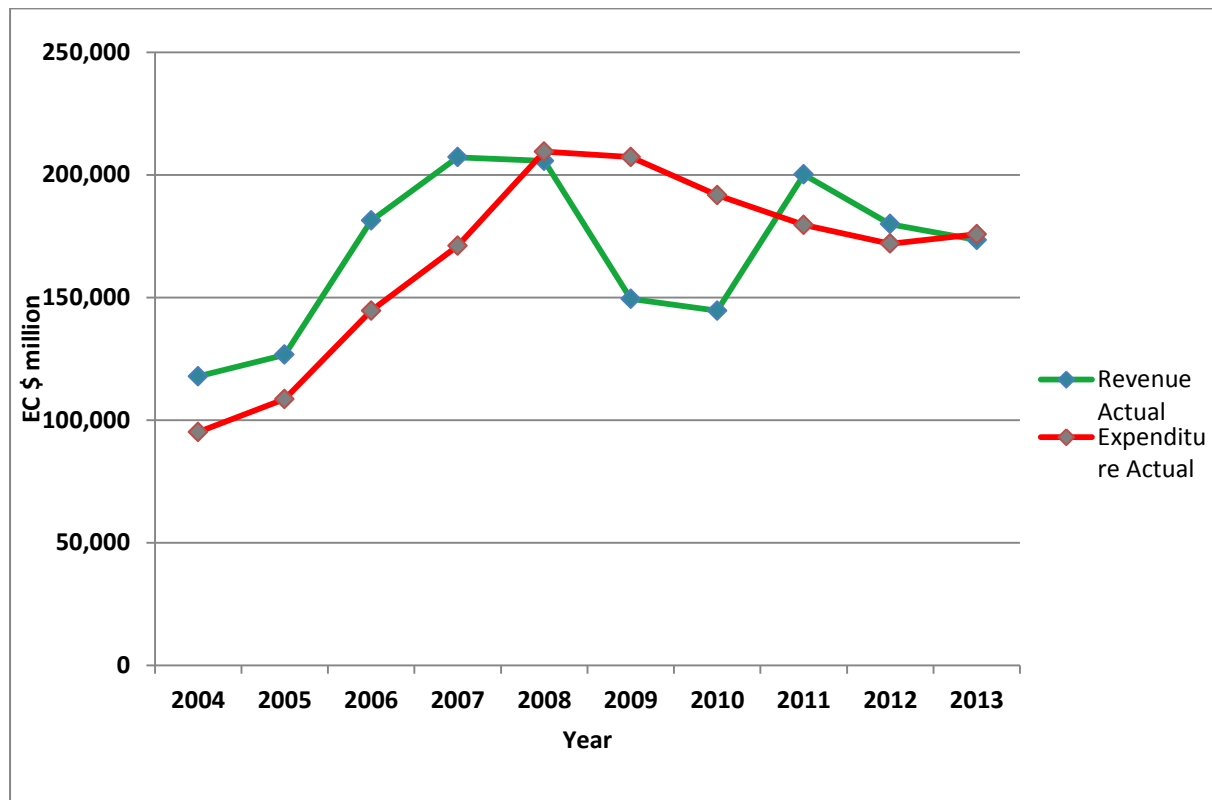
<b>Tourism Summary of Arrivals</b>				
<b>2013</b>				
	<b>1st Qtr</b>	<b>2nd Qtr</b>	<b>3rd Qtr</b>	<b>4th Qtr</b>
<b>Tourists</b>	21,502	17,906	13,341	unavailable
<b>Excursionists</b>	25,061	18,734	19,609	unavailable
<b>Total Visitors</b>	<b>46,563</b>	<b>36,640</b>	<b>32,950</b>	

Source: Anguilla Statistics Department

## 2.5 OVERVIEW OF AGGREGATE FISCAL PERFORMANCE 2013

The Government of Anguilla ended the year 2013 with a current deficit of EC\$2.37 million. This is the first current account deficit recorded since 2010.

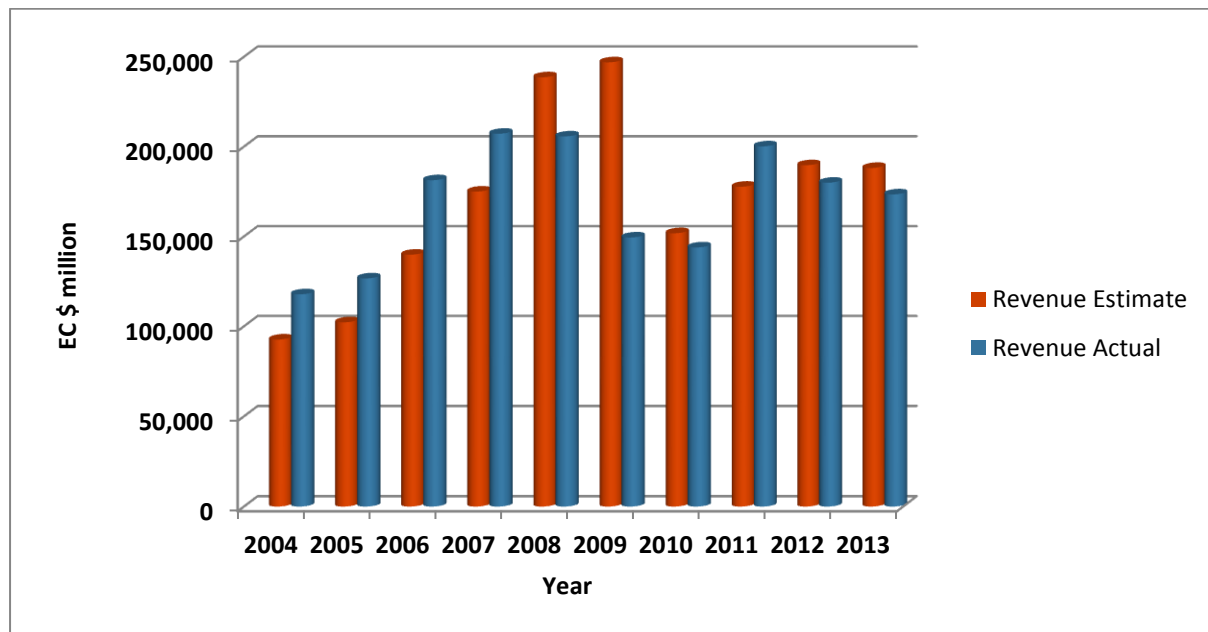
Figure 8: ACTUAL GOVERNMENT REVENUE AND EXPENDITURE 2004-2013



Source: Audited Reports 2004-2009, Smart Stream 2010-2012

Recurrent Revenue totalled EC\$173.41 million, representing an EC\$14.72 million shortfall of the estimate of EC\$188.13 and a 3.67 per cent decline when compared to 2012 collections of EC\$179.90 million. Revenue collections have been below budget estimates since 2008, with the exception of 2011 when a large stamp duty payment was received. This trend can be attributed directly to the performance of the economy in recent years. Collections from top revenue earners such as Import Duty other, Accommodation Tax and Stamp Duty would have declined in 2013.

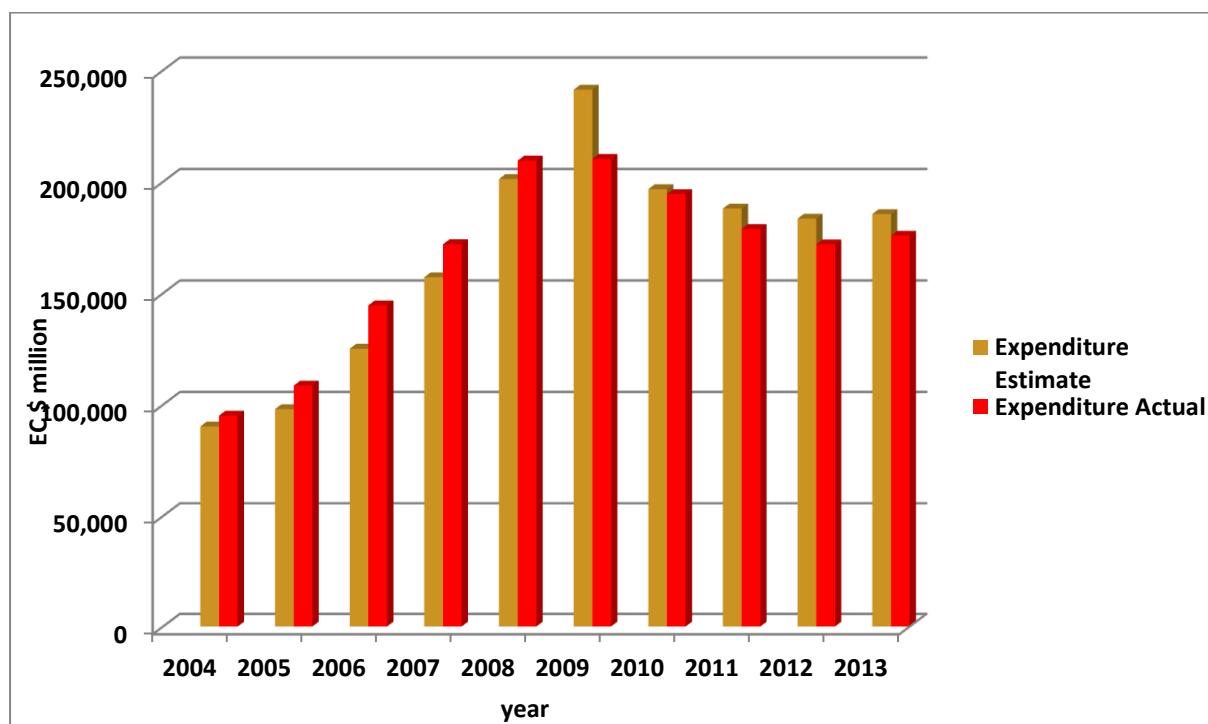
Figure 9: ESTIMATED AND ACTUAL REVENUE 2004 – 2013



Source: Audited Reports 2004-2009, Smart Stream 2010-2012, GOA Estimates Booklet

Recurrent Expenditure totalled EC\$175.78 million in 2013. It was approximately EC\$10.0 million less than what was budgeted but 2 per cent higher than 2012 when EC\$ 171.90 was spent. Government continues to employ cost saving measures to ensure expenditure remains at an affordable level.

Figure 10: GOVERNMENT EXPENDITURE ESTIMATES AND ACTUAL EXPENDITURE 2004 – 2013



Source: Audited Reports 2004-2009, Smart Stream 2010-2012, GOA Estimates Booklet

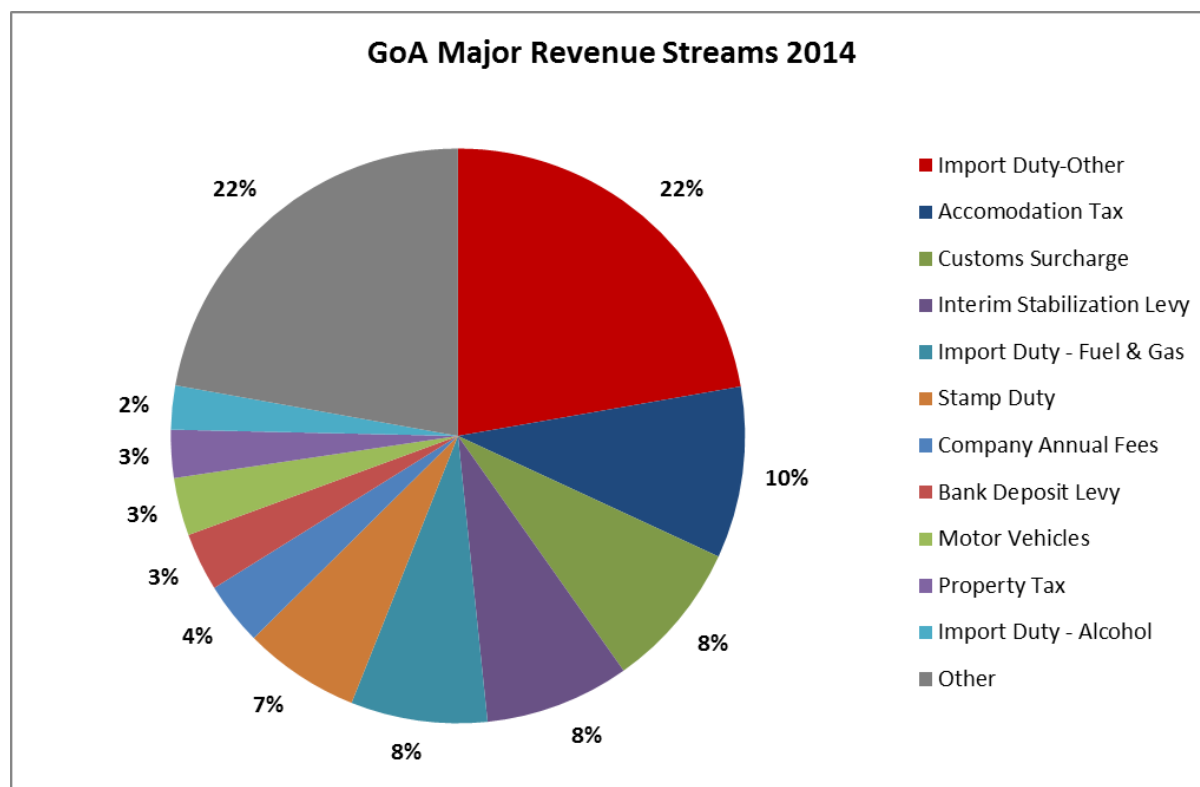
## 2.6 2014 BUDGET

### 2.6.1 2014 Revenue Estimate

The revenue estimate for 2014 is EC\$183.43. It is 2.50 per cent less than the 2013 estimate of EC\$188.13 million but 5.86 per cent or EC\$10.0 million higher than actual collections for 2013. The projection is based on anticipated increases in revenue resulting from the updated property tax register, improved collections of arrears with the establishment of the Collections Unit and some activity related to tourism development projects.

Figure 11 below illustrates the breakdown of revenue category with highlights of the top six earning revenue categories. 22.24 per cent of total revenue is projected to come from Import Duty Other and is estimated to total EC\$40.81 million. Accommodation Tax represents 9.64 per cent of the revenue estimate and is projected to total EC\$17.69 million. Customs surcharge is projected to total EC\$15.26 million which represents 8.32 per cent of the revenue estimate. The Interim Stabilisation Levy is projected to collect EC\$14.94 million and is 8.14 per cent of the revenue estimate. Import duty Fuel and Gas is estimated at EC\$14.11 which represents 7.69 per cent of the recurrent revenue estimate. Stamp duty is expected to total EC\$12.0 which represents 6.54, per cent of the revenue estimate. Together, the top 6 revenue earners are expected to account for 62.57 per cent of revenue.

Figure 11: 2014 Major Revenue Streams



Source: GOA Estimates Booklet

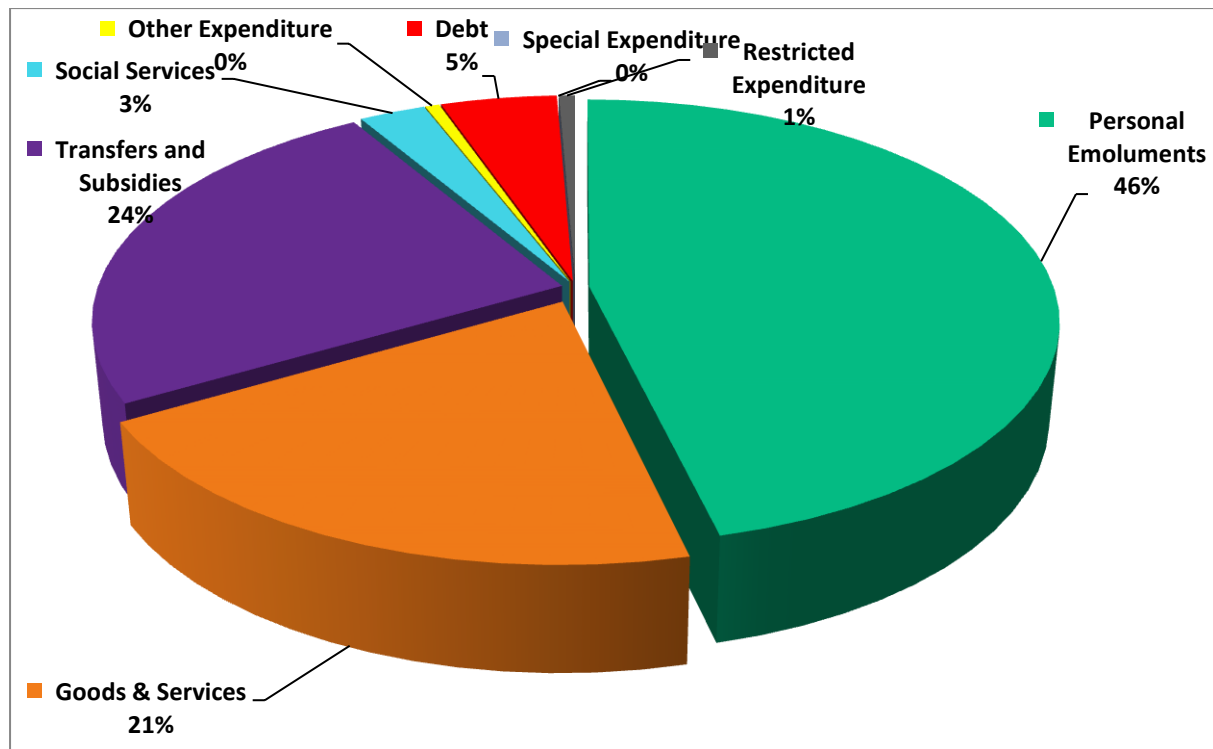
### 2.6.2 2014 Expenditure Estimate

The Recurrent expenditure estimate for 2014 is EC\$183.25 million. This is 1.22 per cent less than the 2013 estimate of EC\$185.52 million. It is however EC\$7.45 million more than the 2013 actual of

EC\$175.48 million. The lower actual in 2013 is attributed mainly to delays in filling posts or the posts not being filled.

Figure 12 below gives a breakdown of expenditure by account type. 46.12 per cent or EC\$85.52 million of the expenditure estimate is projected to be spent on personal emoluments. Transfers and subsidies is estimated at EC\$45.40 million or 24.77 per cent. Goods and Services account for 20.40 per cent or EC\$37.39 of the recurrent expenditure estimate. Debt Services is estimated at EC\$8.56 million or 4.67 per cent of expenditure.

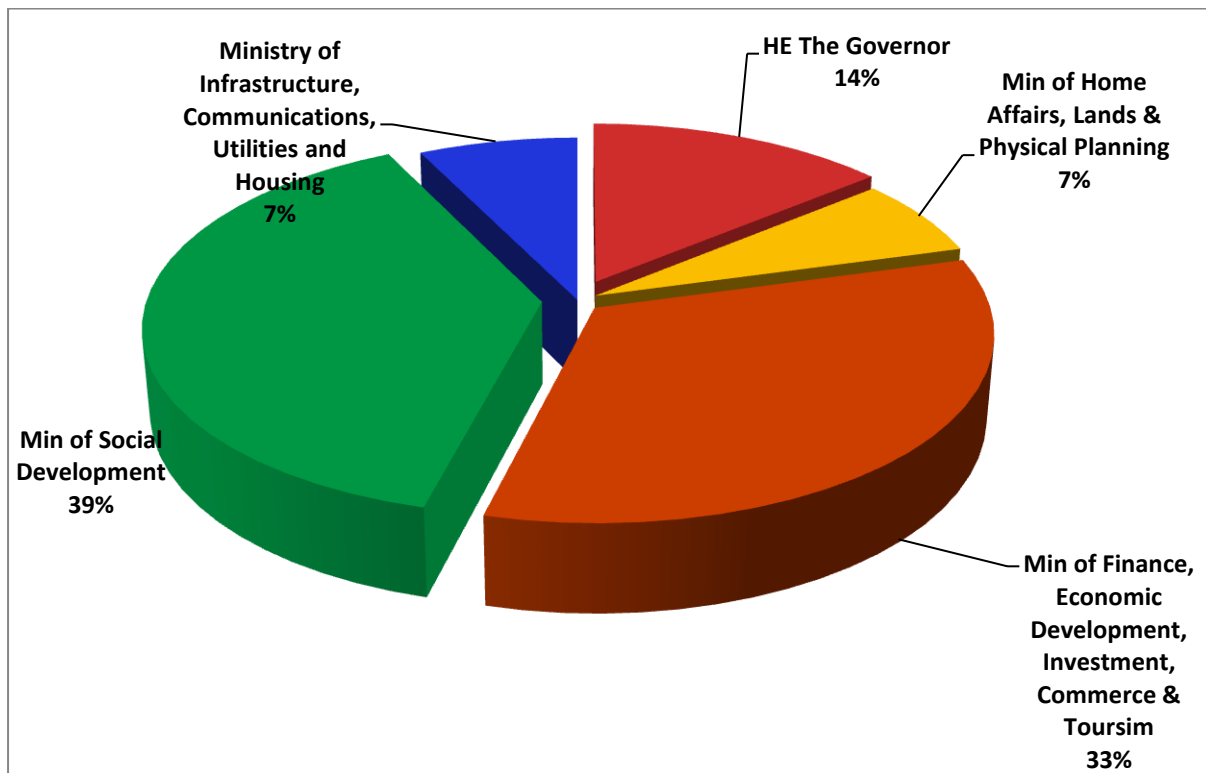
Figure 12: 2014 RECURRENT EXPENDITURE ALLOCATION, BY ACCOUNT



Source: GOA Estimates Booklet

Figure 13 below depicts the breakdown of expenditure by Ministry. Expenditure for The Ministry of Social Development (EC\$70.85 million) and The Ministry of Finance, Economic Development, Investment, Commerce and Tourism (EC\$60.96 million) account for 71.92 per cent of recurrent expenditure. Expenditure under HE the Governor is projected at EC\$25.70 million and represents 14.02 per cent. The expenditure estimate for The Ministry of Infrastructure, Communications, Utilities and Housing is EC\$13.45 million or 7.33 per cent. The Ministry of Home Affairs, Lands, Physical Planning, Environment, Agriculture and Fisheries is projected to spend EC\$12.28 million or 6.70 per cent of the recurrent estimate.

Figure 13: 2014 RECURRENT EXPENDITURE ALLOCATION, BY MINISTRY



Source: GOA Estimates Booklet

## 2.7 2014 CAPITAL BUDGET

The capital Budget for 2014 proposes expenditure of EC\$35.83 million. This includes a loan component of EC\$8.64 million for the construction of a campus for the Anguilla Community College. Approximately EC\$ 27.10 million or 75.63 per cent of the capital budget is geared towards the acquisition of assets.

## 2.8 CAPITAL REVENUE AND GRANTS

In 2014 Government is expecting EC\$12.13 million from the European Development Fund, EC\$9.09 million from the UKG and EC\$0.85 from private grants. In total government is expecting to receive EC\$22.07 million

## 2.9 BALANCES

A recurrent balance of EC\$0.17 million and an overall balance of EC\$4.94 million are expected in 2014.

## 2.10 COMPLIANCE WITH THE FRAMEWORK FOR FISCAL SUSTAINABILITY AND DEVELOPMENT

This section provides projections for 2014 against the three borrowing limits stipulated in the Framework for Fiscal Sustainability and Development ('the Framework') agreement signed between the Government of Anguilla and the United Kingdom on 5 April 2013. Government is currently in breach of the specified targets and is given a compliance deadline of the end of 2017<sup>1</sup>. Table 5 shows the ratios projections.

Table 6: Fiscal Ratios Projections 2014

RATIO	CALCULATION	TARGET	PROJECTIONS 2014
Net Debt Ratio	Public Debt + risk weighted guaranteed debt - liquid assets: recurrent revenue	Max. 80%	103.88%
Debt Service Ratio	Debt Servicing (risk weighted): recurrent revenue	Max. 10%	9.03%
Reserves Ratio	Liquid Assets: recurrent expenditure  Number of Days	Min. 25% (90 days)	16.08% (58 days)

The net debt and debt service ratios measure the long-term affordability of the level of public debt. The assumptions made in the net debt calculation for 2014 assumes borrowing of EC\$8.64 million, the two short term facilities and reserves are maintained at their 2013 levels. The forecast shows that this ratio breaches the stipulated target by 23.88 percentage points. However, the outlook is that government will be compliant with this ratio by the 2017 deadline. In terms of the debt service ratio which is forecast to be compliant in 2014, government may be challenged to maintain this ratio within the restricted limit at the end of 2015 on expiry of the grace period on principal repayment on an existing loan.

The reserves ratio is a measure of the adequacy of cash balances held rather than debt levels. Thus, assuming that government maintain reserves at the 2013 level the forecast shows that the ratio breaches the stipulated target by 8.92 percentage points. Compliance by 2017 with the debt service ratio depends on government's ability to maintain and allocate additional funds as necessary to achieve the required target.

<sup>1</sup>Interim targets have been set for the end of 2015 - Net Debt Ratio – Maximum of 90%; Debt Service Ratio – Maximum of 12% ; Reserves Ratio – Minimum of 18% (65 days).



**Permanent Secretary, Finance  
The Valley  
Anguilla**

**MINISTRY OF FINANCE CIRCULAR NO. 1 OF JANUARY, 2014**

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

**SUBJECT: BUDGET FOR 2014 - INSTRUCTIONS TO  
ACCOUNTING OFFICERS**

The 2014 Budget was passed by the Anguilla House of Assembly on 18<sup>th</sup> December, 2013 and came into effect on 2 January, 2014. 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 2014.

In accordance with Section 7 and 8 of the FAAA, the Minister has appointed Accounting Officers for each programme or sub programme in the 2014 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 and Economic Recovery Plan Committee 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 2014 estimates and the forward years of 2015 and 2016. As a result, ministries and departments are now required to keep data records and monitor these indicators in order to report on the actual performance during the 2015 budget process.

## **EXPENDITURE LIMITATIONS**

All single expenditure initiatives and new contracts, including contract renewals involving a commitment, in each case to spend an amount in excess of \$40,000 during the 2014 financial year must be presented to the Chief Procurement Officer for review and recommendation. There are two exceptions to this requirement namely the purchase of vehicles where the limitation is \$50,000 and the filling of posts already included in the Budget.

The Chief Procurement Officer must approve 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 6 'Artificial Division of Solicitations Prohibited' of the Public Procurement and Contract Administration Act, 2012.

Allocation of funds during 2014 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 2014. 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 2014 Estimate for Locally Funded Capital was approved in the amount of \$35,829,325. 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 (2004) indicates that in the event of any financial damage arising from disregard of, or failure to comply with any General Order, 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 will be required to use extension numbers in preference to direct dialling to reach other officers on the government switchboard. A system of call accounting will be 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.
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 and 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 difficult period, your cooperation and adherence to the instructions set out in this circular are solicited.

Aidan Harrigan

**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL BUDGET**  
**2014 - 2016 BUDGET STANDARD OBJECT CODE**

<b>STANDARD OBJECT CODE</b>	<b>DESCRIPTION</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
310	Personal Emoluments	72,832,081	73,081,614	73,081,614
311	Temporary Staff	195,103	210,103	210,103
312	Wages	4,458,079	4,458,579	4,458,579
314	Social Security - Government	3,960,000	3,960,000	3,960,000
313	Interim Stabilization Levy - Government	0	0	0
315	Ex Gratia Award	1	1	1
316	Allowances	2,376,665	2,633,101	2,611,385
318	Allowances to House of Assembly	702,784	602,784	602,784
320	Local Travel and Subsistence	510,732	510,732	510,733
322	International Travel and Subsistence	648,003	648,003	648,003
324	Utilities	5,258,520	5,308,520	5,308,520
326	Communications Expense	854,762	878,762	878,762
328	Supplies and Materials	3,188,893	3,225,191	3,225,191
329	Medical Supplies	25,584	25,584	25,584
330	Subscriptions/Periodicals/Books	180,436	185,436	185,436
331	Maintenance of Buildings	375,688	366,894	366,894
332	Maintenance Services	2,644,436	2,695,476	2,695,476
333	Maintenance of Roads	1,606,800	1,626,800	1,626,800
334	Operating Cost	1,599,843	1,362,582	1,362,582
336	Rental of Assets	1,683,303	1,719,387	1,719,387
337	Rental of Heavy Equipment	2,941,929	2,941,929	2,941,929
338	Professional Consultancy Services	6,571,884	6,739,977	6,754,978
340	Insurance	5,998,250	5,998,250	5,998,250
342	Hosting and Entertainment	291,481	129,467	129,467
344	Training	2,819,127	3,031,282	3,042,582
346	Advertising	189,638	190,438	190,439
350	Retiring Benefits	8,613,700	8,613,700	8,613,700
352	Grants and Contributions	36,784,786	37,888,801	37,888,801
360	Public Assistance	3,600,790	3,600,790	3,600,790
361	Medical Treatment	1,255,000	1,255,000	1,255,000
362	Sports Development	44,564	44,564	44,564
370	Refunds	300,000	300,000	300,000
372	Claims Against Government	385,000	385,000	385,000
374	Sundry Expenses	395,811	267,927	267,927
380	Debt Servicing - Domestic	2,334,570	2,093,000	2,093,000
382	Debt Servicing -Foreign	6,228,800	6,190,100	6,190,100
384	Special Expenditure	1	1	1
390	Restricted Expenditure	1,389,399	1,500,000	1,500,000
<b>Total</b>		<b>183,246,443</b>	<b>184,669,775</b>	<b>184,674,362</b>

**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE BUDGET**  
**DETAILS OF RECURRENT REVENUE**  
**SUMMARY BY TYPE AND STANDARD OBJECT**

	Estimate 2014	Approved Estimate 2013	Revised Estimate 2013	Revenue Actual 2012
<b>TAX REVENUE</b>				
110 Property	5,050,000.00	4,900,000	2,912,427.00	3,911,251.29
112 Taxes on Income	15,136,040.00	14,250,000	13,980,852.00	13,859,314.05
115 Domestic Goods and Services	46,070,105.00	49,690,800	44,722,619.00	53,710,239.77
120 Licences	13,365,315.00	13,127,780	13,864,148.00	12,505,285.11
125 Taxes on International Trade and Transactions	17,269,099.00	16,160,955	17,215,539.00	17,591,581.99
130 Duties	59,445,020.00	61,047,295	55,149,029.00	53,733,963.68
<b>TOTAL TAX REVENUE</b>	<b>156,335,579.00</b>	<b>159,176,830</b>	<b>147,844,614</b>	<b>155,311,636</b>
<b>NON-TAX REVENUE</b>				
135 Fes, Fines, Permits	17,605,103.00	17,452,380	17,492,483.00	17,031,274.33
140 Rents, Interest and Dividends	2,768,400.00	5,050,700	2,862,982.00	2,493,832.96
145 ECCB Profits	100,000.00	100,000	11,896.00	39,998.00
150 Other Revenue	6,617,419.00	6,351,929	4,578,851.00	4,896,159.02
<b>TOTAL NON-TAX REVENUE</b>	<b>27,090,922.00</b>	<b>28,955,009</b>	<b>24,946,212</b>	<b>24,461,264</b>
<b>TOTAL RECURRENT REVENUE</b>	<b>183,426,501.00</b>	<b>188,131,839</b>	<b>172,790,826</b>	<b>179,772,900</b>
<b>CAPITAL REVENUE</b>				
23503 European Development Fund 10	12,130,422.00	13,166,064	13,166,064	11,639,694
23504 Private Grants	-	3,253,873	3,253,873	-
UKG Grant	-	12,490,884	12,490,884	-
<b>TOTAL CAPITAL REVENUE</b>	<b>12,130,422</b>	<b>28,910,821</b>	<b>28,910,821</b>	<b>11,639,694</b>
<b>TOTAL REVENUE</b>	<b>195,556,923</b>	<b>217,042,660</b>	<b>201,701,647</b>	<b>191,412,594</b>

**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE BUDGET**  
**DETAILS OF RECURRENT REVENUE 2014**

REVENUE SOURCE	Estimate 2014	Approved Estimate 2013	Revised Estimate 2013	Actual Revenue 2012
<b><u>110 Taxes on Property</u></b>				
11001 - Property Tax	4,950,000.00	4,800,000.00	2,912,427.00	3,911,251.29
11002 - Vacation Residential Levy	100,000.00	100,000.00	-	-
<b>Total 110</b>	<b>5,050,000.00</b>	<b>4,900,000.00</b>	<b>2,912,427.00</b>	<b>3,911,251.29</b>
<b><u>112 Taxes on Income</u></b>				
11201 - Interim Stabilization Levy/Payroll Tax	14,936,040.00	14,050,000.00	13,980,852.00	13,859,314.05
11202 -Withholding Tax	100,000.00	100,000.00	0.00	0.00
11203 - Training/Education Levy	100,000.00	100,000.00	0.00	0.00
<b>Total 112</b>	<b>15,136,040.00</b>	<b>14,250,000.00</b>	<b>13,980,852.00</b>	<b>13,859,314.05</b>
<b><u>115 Taxes on Domestic Goods and Services</u></b>				
11501 - Accommodation Tax	17,692,935.00	19,550,000.00	16,820,415.00	18,578,881.51
11502 - Bank Deposit Levy	6,000,000.00	6,200,000.00	5,914,738.00	6,041,171.45
11503 - Entertainment Tax	6,000.00	3,000.00	6,829.00	0.00
11504 - Stamp Duty	12,000,000.00	12,000,000.00	11,282,591.00	18,224,071.61
11505 - Environmental Levy	4,630,130.00	5,787,800.00	5,165,274.00	5,161,282.52
11506 - Tourism Marketing Levy	1,283,040.00	2,000,000.00	1,245,670.00	1,469,022.18
11507 - Communication Levy	4,108,000.00	3,950,000.00	3,940,377.00	3,852,473.18
11509 - Medical School & Student Levy	350,000.00	200,000.00	346,725.00	383,337.32
<b>Total 115</b>	<b>46,070,105.00</b>	<b>49,690,800.00</b>	<b>44,722,619.00</b>	<b>53,710,239.77</b>
<b><u>120 Licences</u></b>				
12002 - Amateur Radio	90,000.00	90,000.00	14,244.00	49,580.00
12003 - ANGLEC	300,000.00	300,000.00	300,000.00	300,000.00
12004 - Telecommunication Licences	578,000.00	350,000.00	1,814,352.00	430,931.00
12005 - Banking Licence	400,000.00	400,000.00	400,000.00	400,000.00
12006 - Boat and Permits	35,000.00	30,000.00	32,480.00	41,890.65
12009 - Diving Permits	5,000.00	5,000.00	200.00	1,945.18
12010 - Dog	35,000.00	35,000.00	31,175.00	30,235.00
12011 - Drivers	1,800,000.00	1,850,000.00	1,726,382.00	1,519,568.33
12012 - Firearms	60,000.00	60,000.00	58,388.00	50,717.64
12013 - Fishing	40,000.00	34,000.00	37,193.00	29,534.23
12014 - Food Handlers	200,000.00	200,000.00	192,935.00	185,012.71
12016 - Liquor	270,000.00	255,000.00	223,210.00	206,718.79
12017 - Lottery	145,000.00	165,000.00	142,204.00	147,946.52
12018 - Marriage	100,000.00	100,000.00	72,560.00	83,645.00
12019 - Mooring Permits	0.00	0.00	0.00	160,159.75
12020 - Motor Vehicles	5,964,615.00	5,780,680.00	5,767,929.00	5,771,849.87
12023 - Petroleum	91,000.00	85,000.00	90,800.00	84,300.00
12026 - Trade, Business & Professional	2,693,600.00	2,590,000.00	2,340,306.00	2,390,519.29
12027 - Caribbean Beacon - Transmitting	10,000.00	10,000.00	10,000.00	10,000.00
12028 - Traveling Agents	38,000.00	38,000.00	25,652.00	35,000.00
12030 - Import Licence - Block & Cement	510,000.00	750,000.00	584,138.00	575,731.15

**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE BUDGET**  
**DETAILS OF RECURRENT REVENUE 2014**

REVENUE SOURCE	Estimate 2014	Approved Estimate 2013	Revised Estimate 2013	Actual Revenue 2012
12099 - Other Licenses	100.00	100.00	0.00	0.00
<b>Total 120</b>	<b>13,365,315.00</b>	<b>13,127,780.00</b>	<b>13,864,148.00</b>	<b>12,505,285.11</b>
<b><u>125 Taxes on International Trade and Transactions</u></b>				
12501 - Cruise Permits	574,072.00	620,000.00	546,735.00	394,836.00
12502 - Embarkation Tax	1,297,370.00	1,000,000.00	1,259,580.00	2,117,760.31
12504 - Airline Ticket Tax	140,975.00	200,000.00	136,867.00	307,023.36
12505 - Customs Surcharge	15,256,682.00	14,340,955.00	15,272,357.00	14,771,962.32
<b>Total 125</b>	<b>17,269,099.00</b>	<b>16,160,955.00</b>	<b>17,215,539.00</b>	<b>17,591,581.99</b>
<b><u>130 Duties</u></b>				
13001 - Export Duty	500.00	500.00	0.00	44.00
13002 - Import Duty - Alcohol	4,530,800.00	4,200,000.00	4,598,331.00	4,440,745.47
13004 - Import Duty - E U Transhipment	100.00	100.00	0.00	0.00
13005 - Import Duty Fuel and Gas	14,105,550.00	14,100,285.00	11,446,465.00	13,100,274.03
13006 - Import Duty - Other	40,808,070.00	42,746,410.00	39,104,233.00	36,192,900.18
<b>Total 130</b>	<b>59,445,020.00</b>	<b>61,047,295.00</b>	<b>55,149,029.00</b>	<b>53,733,963.68</b>
<b>Total Tax Revenue</b>	<b>156,335,579.00</b>	<b>159,176,830.00</b>	<b>147,844,614.00</b>	<b>155,311,635.89</b>
<b><u>135 Fees, Fines and Permits</u></b>				
13503 - Agricultural Fees and Supplies	26,140.00	22,500.00	25,376.00	20,799.03
13504 - Alien Land Holding Lic./Penalties	100.00	100.00	0.00	42,000.00
13505 - Belonger Status Fees	65,000.00	65,000.00	67,850.00	66,800.00
13506 - Births Deaths & Marriage Cert.	66,890.00	65,000.00	64,950.00	60,844.94
13507 - Building Permits	50,000.00	70,000.00	41,278.00	56,507.30
13509 - Company Annual Fees	6,500,000.00	6,500,000.00	6,934,838.00	6,306,417.82
13510 - Company Registration & Docs.	1,200,000.00	1,200,000.00	1,046,357.00	830,825.63
13511 - Court Fines and Fees	895,000	895,000	836,741.00	925,372.21
13512 - Customs Officer Fees	82,000	82,000	96,439.00	62,936.82
13513 - Customs Penalties	100	100	550.00	1,344.10

**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE BUDGET**  
**DETAILS OF RECURRENT REVENUE 2014**

REVENUE SOURCE	Estimate 2014	Approved Estimate 2013	Revised Estimate 2013	Actual Revenue 2012
13515 - Domain Name Registration	123,990.00	110,000.00	187,502.00	138,912.75
13516 - Estate Fees	30,000.00	30,000.00	16,885.00	19,722.57
13517 - Examination Fees	100.00	100.00	0.00	0.00
13518 - Extension of Stay	1,622,400.00	1,500,000.00	1,651,748.00	1,680,855.82
13520 - Land Registry Fees	364,000.00	350,000.00	327,786.00	0.00
13521 - Legal Fees	100.00	100.00	0.00	0.00
13525 -Naturalization & Registration Fees	85,000.00	85,000.00	62,306.00	82,440.00
13528 - Planning Permits	75,000.00	75,000.00	71,100.00	62,808.51
13533 - Passport Fees	215,000.00	200,000.00	260,993.00	223,521.84
13534 - Patent Registration	49,628.00	45,000.00	48,655.00	35,833.71
13535 - Permanent Resident Fees	100,000.00	100,000.00	85,617.00	109,800.00
13537 - Police Certificates	125,000.00	120,000.00	119,951.00	113,150.00
13539 - Pound Fees	500.00	1,000.00	0.00	134.41
13540 - Private Water Connection Fees	0.00	0.00	0.00	19,004.17
13541 - Survey Fees	5,000.00	5,000.00	545.00	155.00
13542 - Terminal Fees - Post Office	50,000.00	50,000.00	94.00	122,631.73
13543 - Trademarks Registration	228,800.00	220,000.00	248,841.00	179,515.68
13544 - Traffic Ticketing Fines	120,250.00	140,000.00	141,060.00	119,157.52
13545 - Travel Permit Fees	8,500.00	8,500.00	6,000.00	7,900.00
13547 - Veterinary Services Fees	2,500.00	6,000.00	3,000.00	5,232.56
13548 - Work Permit Fees	4,210,205.00	4,200,000.00	4,087,575.00	4,121,167.54
13549 - Container Road Fees	159,600.00	195,680.00	166,143.00	164,510.00
13551 - Administrative Fees - Passport	200.00	200.00	10.00	80.00
13552 - A.L.H.L. Application Fees	45,000.00	45,000.00	41,577.00	45,161.77
13553 - Villa Rental Fees Under A.L.H.L	1,000,000.00	1,000,000.00	650,815.00	620,135.50
13554 - Overseas Agent Administration Fees	60,000.00	35,000.00	50,180.00	38,978.90
13555 - Penalty Bonds	100.00	100.00	0.00	0.00
13556 - Court Mediation	6,000.00	6,000.00	21,866.00	5,850.00
13557 - Government Employee Penalties	28,000.00	20,000.00	26,483.00	13,984.76
13559 - Registered Agent/Office Fees	0.00	0.00	101,372.00	726,781.74
13599 - Fines, Fees, Permits - Other.	5,000.00	5,000.00	0.00	0.00
<b>Total 135</b>	<b>17,605,103.00</b>	<b>17,452,380.00</b>	<b>17,492,483.00</b>	<b>17,031,274.33</b>

**GOVERNMENT OF ANGUILLA  
2014 ESTIMATES OF RECURRENT REVENUE BUDGET  
DETAILS OF RECURRENT REVENUE 2014**

REVENUE SOURCE	Estimate 2014	Approved Estimate 2013	Revised Estimate 2013	Actual Revenue 2012
<b><u>140 Rents, Interest and Dividends</u></b>				
14001 - Annual Lease Maundays Bay	100.00	2,400,000.00	0.00	0.00
14002 - Annual Lease Merrywing	250,000.00	250,000.00	250,000.00	0.00
14004 - Interest on Bank Deposits	785,000.00	560,000.00	1,127,213.00	786,455.79
14005 - Lease of Government Property	100,000.00	100,000.00	100,395.00	73,945.69
14006 - Rent Agricultural Equipment	25,000.00	30,000.00	21,547.00	23,040.16
14007 - Rent Agricultural Lands	12,200.00	12,200.00	100.00	500.00
14008 - Rent DICU Equipment	100.00	100.00	0.00	0.00
14009 - Rent of Government Buildings	5,000.00	4,500.00	1,662.00	3,800.00
14010 - Rent Non-Agricultural Lands	100.00	100.00	0.00	0.00
14011 - Rent Post Boxes	250,000.00	240,000.00	235,111.00	250,091.65
14012 - Rent Public Market	600.00	600.00	350.00	175.00
14013 - Royalty All Island Television	185,000.00	230,000.00	178,840.00	237,960.00
14014 - Royalty Private Water Extractions	905,000.00	905,000.00	697,764.00	654,249.47
14015 - Share of Dividends National Bank	100.00	68,000.00	0.00	0.00
14016 - 3% Share Caribbean Beacon	100.00	100.00	0.00	0.00
14020 - Share of ANGLEC Dividends	250,000.00	250,000.00	250,000.00	463,615.20
14099 - Rents, Interest & Dividends Other	100.00	100.00	0.00	0.00
<b>Total 140</b>	<b>2,768,400.00</b>	<b>5,050,700.00</b>	<b>2,862,982.00</b>	<b>2,493,832.96</b>
<b><u>145 ECCB Profits</u></b>				
14501 - ECCB Profits	100,000.00	100,000.00	11,896.00	39,998.00
<b>Total 145</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>11,896.00</b>	<b>39,998.00</b>
<b><u>150 Other Revenue</u></b>				
15001 - Cargo Handling Charges	0.00	0.00	0.00	0.00
15002 - Commission Insurance & Association	100.00	100.00	0.00	0.00
15003 - Contributions to Local Capital	100.00	100.00	0.00	0.00
15004 - Customs Restoration	40,000.00	40,000.00	5,032.00	0.00
15006 - Fisheries Supplies	100.00	100.00	0.00	0.00
15007 - Forfeiture of Bail	100.00	100.00	0.00	0.00

**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE BUDGET**  
**DETAILS OF RECURRENT REVENUE 2014**

REVENUE SOURCE	Estimate 2014	Approved Estimate 2013	Revised Estimate 2013	Actual Revenue 2012
15008 - Gains on Exchange	95,000.00	50,000.00	93,065.00	372,442.09
15009 - Income from Broadcasting	245,000.00	245,000.00	236,665.00	247,577.69
15010 - Insurance Settlements	100.00	100.00	0.00	0.00
15011 - Lapsed Deposits	100.00	100.00	0.00	0.00
15012 - Over Payments Recovered	100.00	100.00	0.00	0.00
15013 - Parcel Post Handling Charges	7,500.00	7,500.00	3,428.00	4,477.72
15014 - Philatelic Sales	15,000.00	18,000.00	9,940.00	13,379.55
15015 - Plant Propagation and Sales	5,000.00	16,000.00	2,565.00	9,672.85
15016 - Post Office Promotional Sales	1,590,160.00	1,320,000.00	1,558,980.00	1,410,540.99
15017 - Previous Years Reimbursements	100.00	100.00	238,367.00	126,409.35
15018 - Refund Social Security Benefits	850,000.00	950,000.00	751,220.00	676,472.51
15019 - Sales by Auction	100.00	100.00	10,230.00	0.00
15020 - Sale of Company Documents	1,000,000.00	1,000,000.00	715,389.00	1,152,190.44
15022 - Sale of Government Equipment	100.00	100.00	0.00	0.00
15023 - Sale of Maps and Flags	6,000.00	2,000.00	5,875.00	1,941.00
15024 - Sale of Insecticides	22,950.00	22,500.00	20,587.00	21,372.26
15025 - Sale of Law Books	100.00	100.00	0.00	0.00
15026 - Sale of Livestock	13,380.00	12,500.00	13,110.00	9,898.63
15027 - Sale of Publications	27,500.00	27,500.00	29,327.00	20,469.26
15028 - Sale of Seeds, Seedlings, etc.	35,000.00	50,000.00	45,715.00	52,119.31
15030 - Sale of Stamps	298,000.00	280,000.00	297,385.00	247,006.18
15031 - Sale of Vegetables & Fruits	1,000.00	1,000.00	677.00	157.00
15032 - Water Charges	0.00	0.00	0.00	800.00
15036 - Express Mail Services	100.00	100.00	0.00	0.00
15038 - Sale of Government Land	100.00	100.00	0.00	0.00
15040 - Refund on Expenditure	100.00	100.00	71,199.00	100,353.79
15041 - Bulk Postage	2,500.00	1,500.00	2,124.00	1,662.63
15042 - Cable and Wireless Discounts	100.00	100.00	0.00	0.00
15046 - Repayment of Student Bonds	175,000.00	120,000.00	170,680.00	183,975.19
15047 - Post Office E-Top Up Service Comm.	5,000.00	5,000.00	3,465.00	3,439.50
15048 - Contributions to Foster Care	100.00	100.00	0.00	0.00
15049 - Share of Expenditure, Fire & Rescue	1,531,829.00	1,531,829.00	0.00	0.00
15050 - Intellectual Property Rights	350,000.00	350,000.00	0.00	0.00
15099 - Other Revenue	300,000.00	300,000.00	293,826.00	239,801.08
<b>Total 150</b>	<b>6,617,419.00</b>	<b>6,351,929.00</b>	<b>4,578,851.00</b>	<b>4,896,159.02</b>
<b>Total Non Tax Revenue</b>	<b>27,090,922.00</b>	<b>28,955,009.00</b>	<b>24,946,212.00</b>	<b>24,461,264.31</b>
<b>TOTAL REVENUE</b>	<b>183,426,501.00</b>	<b>188,131,839.00</b>	<b>172,790,826.00</b>	<b>179,772,900.20</b>



**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT EXPENDITURE AND CAPITAL**  
**SUMMARY OF APPROPRIATIONS**  
**SCHEDULE**

PROGRAM	MINISTRY	ESTIMATE 2014	ESTIMATE 2013
<b><u>PART 1 - RECURRENT EXPENDITURE</u></b>			
		\$	\$
<b>001R</b>	HE THE GOVERNOR	25,704,436	26,506,746
<b>350R</b>	MINISTRY OF HOME AFFAIRS, LANDS, PHYSICAL PLANNING, ENVIRONMENT, AGRICULTURE AND FISHERIES	12,283,648	12,370,528
<b>450R</b>	MINISTRY OF FINANCE, ECONOMIC DEVELOPMENT INVESTMENT, COMMERCE AND TOURISM	60,957,715	61,509,904
<b>550R</b>	MINISTRY OF SOCIAL DEVELOPMENT	70,847,017	72,094,892
<b>650R</b>	MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS UTILITIES AND HOUSING	13,453,627	13,037,949
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>183,246,443</b>	<b>185,520,019</b>
<b><u>PART 11 - CAPITAL</u></b>			
<b>001D</b>	HE THE GOVERNOR	250,000	250,000
<b>350D</b>	MINISTRY OF HOME AFFAIRS, LANDS, PHYSICAL PLANNING, ENVIRONMENT, AGRICULTURE AND FISHERIES	700,000	2,073,193
<b>450D</b>	MINISTRY OF FINANCE, ECONOMIC DEVELOPMENT INVESTMENT, COMMERCE AND TOURISM	8,882,820	11,388,825
<b>550D</b>	MINISTRY OF SOCIAL DEVELOPMENT	16,508,903	6,644,623
<b>650D</b>	MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS UTILITIES AND HOUSING	9,487,602	8,554,180
	<b>TOTAL CAPITAL</b>	<b>35,829,325</b>	<b>28,910,821</b>
	<b>TOTAL RECURRENT AND CAPITAL EXPENDITURES</b>	<b>219,075,768</b>	<b>214,430,840</b>

GOVERNMENT OF ANGUILLA  
2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL  
SUMMARY OF RECURRENT EXPENDITURE BY DEPARTMENT

No	Min	Program	DEPARTMENT	Personal	Goods and	Transfers &	Social	Other	Debt	Special	Restricted	Actual	Estimate	Estimate	Estimate	Estimate	%
				Emoluments	Services	Subsidies	Services	Expenditure		Expenditure	Expenditure	2012	2013	2014	2015	2016	
1	01	001	H E THE GOVERNOR	757,145	91,916							763,121	904,061	849,061	849,061	849,061	-6.1%
2	10	100	PUBLIC ADMINISTRATION	1,877,301	2,478,237							4,825,665	4,652,238	4,355,538	4,355,538	4,355,541	-6.4%
3	10	102	HOUSE OF ASSEMBLY	771,784	83,928							711,001	731,712	855,712	755,712	755,712	16.9%
4	10	103	DISASTER MANAGEMENT	584,800	244,102			35,000				714,988	908,078	863,902	885,500	885,500	-4.9%
5	20	200	POLICE	9,004,315	1,764,468							9,606,911	11,193,169	10,768,783	11,101,639	11,101,639	-3.8%
6	25	250	JUDICIAL	1,408,440	533,902	1,437,800	50,000					3,265,322	3,402,946	3,430,142	3,439,642	3,439,642	0.8%
7	30	300	ATTORNEY GENERAL'S CHAMBERS	2,089,738	2,491,560							4,268,322	4,714,542	4,581,298	4,711,542	4,711,542	-2.8%
			<i>Ministry's Total</i>	<i>16,493,523</i>	<i>7,688,113</i>	<i>1,437,800</i>	<i>50,000</i>	<i>35,000</i>				<i>24,155,330</i>	<i>26,506,746</i>	<i>25,704,436</i>	<i>26,098,634</i>	<i>26,098,637</i>	<i>-3.0%</i>
8	35	350	MINISTRY OF HOME AFFAIRS, NATURAL RESOURCES	1,189,798	353,805	369,138		80,000				1,721,500	2,044,205	1,992,741	2,057,256	2,057,256	-2.5%
9	35	351	IMMIGRATION	2,580,066	231,740							2,727,048	2,794,097	2,811,806	2,837,806	2,837,806	0.6%
10	35	352	INFORMATION AND BROADCASTING	840,159	74,147	13,000						856,342	931,054	927,306	933,053	933,053	-0.4%
11	35	353	AGRICULTURE	1,084,845	493,760							1,807,412	1,681,289	1,578,605	1,661,689	1,661,689	-6.1%
12	35	354	FISHERIES AND MARINE RESOURCES	707,467	164,164							794,519	893,380	871,631	871,631	871,631	-2.4%
11	35	355	LABOUR	579,030	152,402							750,872	720,700	731,432	731,432	731,432	1.5%
12	35	356	LANDS AND SURVEYS	1,300,068	155,459							1,346,981	1,491,393	1,455,527	1,455,527	1,455,527	-2.4%
13	35	357	PHYSICAL PLANNING	1,085,948	74,102							1,099,299	1,114,113	1,160,050	1,108,014	1,108,014	4.1%
14	35	358	DEPARTMENT OF ENVIRONMENT	633,613	120,937							682,684	700,297	754,550	768,713	768,713	7.7%
			<i>Ministry's Total</i>	<i>10,000,994</i>	<i>1,820,516</i>	<i>382,138</i>		<i>80,000</i>				<i>11,786,655</i>	<i>12,370,528</i>	<i>12,283,648</i>	<i>12,425,121</i>	<i>12,425,121</i>	<i>-0.7%</i>
15	45	450	MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	2,839,647	1,164,438	9,872,005		1	8,554,370	1	1,389,399	21,246,114	24,329,078	23,819,861	23,768,378	23,768,378	-2.1%
16	45	451	TREASURY	5,025,389	8,402,050	11,097,050		690,000	9,000			23,506,868	25,232,586	25,223,489	25,223,489	25,223,489	0.0%
17	45	452	CUSTOMS DEPARTMENT	3,784,620	683,829							3,945,007	4,320,777	4,468,449	4,290,777	4,290,777	3.4%
18	45	453	COMMERCIAL REGISTRY	409,141	842,901							1,216,515	1,244,802	1,252,042	1,261,742	1,261,742	0.6%
19	45	454	POST OFFICE	1,546,737	1,206,530							2,314,589	2,636,221	2,753,267	2,569,266	2,569,266	4.4%
20	45	456	INTERNAL AUDIT	641,380	22,638							662,275	665,018	665,018	665,018	665,018	-0.2%
21	45	457	STATISTICS	689,131	59,700			197,310				41,900	796,774	946,141	836,691	836,691	18.7%
22	45	458	INLAND REVENUE	1,628,448	202,000							1,592,765	2,284,648	1,830,448	1,830,448	1,830,448	-19.9%
			<i>Ministry's Total</i>	<i>16,564,493</i>	<i>12,584,086</i>	<i>20,969,055</i>		<i>887,311</i>	<i>8,563,370</i>	<i>1</i>	<i>1,389,399</i>	<i>54,526,033</i>	<i>61,509,904</i>	<i>60,957,715</i>	<i>60,445,809</i>	<i>60,445,809</i>	<i>-0.9%</i>
23	55	550	MINISTRY OF SOCIAL SERVICES	1,845,746	2,468,020	19,996,867	1,255,000	71,000				25,308,882	26,617,013	25,636,633	27,012,805	27,039,105	-3.7%
24	55	551	EDUCATION	21,848,892	1,345,290	2,170,625	50,000					25,489,995	25,822,464	25,414,807	25,446,113	25,446,113	-1.6%
25	55	554	DEPARTMENT OF SOCIAL DEVELOPMENT	1,099,490	98,151		3,499,790					4,515,400	4,762,299	4,697,431	4,697,431	4,697,431	-1.4%
26	55	557	LIBRARY SERVICES	812,284	264,200							1,063,580	1,022,652	1,076,484	1,076,484	1,076,484	5.3%
27	55	559	H M PRISON	3,645,246	1,306,855							4,452,181	4,868,129	4,952,101	4,952,101	4,952,101	1.7%
28	55	560	HEALTH PROTECTION	1,673,319	3,104,200			5,000				4,905,672	4,718,561	4,782,519	4,782,519	4,782,519	1.4%
29	55	561	PROBATION SERVICES	1,714,751	447,750	1	1,000					2,134,741	2,158,501	2,163,502	2,160,502	2,160,502	0.2%
30	55	562	DEPARTMENT OF SPORTS	762,890	219,801	180,000	44,564					1,211,498	1,298,255	1,207,255	1,207,255	1,185,539	-7.0%
31	55	563	DEPARTMENT OF YOUTH AND CULTURE	378,928	275,357	262,000						762,664	827,018	916,285	885,240	885,240	10.8%
			<i>Ministry's Total</i>	<i>33,781,546</i>	<i>9,529,624</i>	<i>22,609,493</i>	<i>4,850,354</i>	<i>76,000</i>				<i>69,844,612</i>	<i>72,094,892</i>	<i>70,847,017</i>	<i>72,220,450</i>	<i>72,225,034</i>	<i>-1.7%</i>
32	65	650	MINISTRY OF INFRASTRUCTURE	1,301,243	1,266,426							1,300,434	2,051,806	2,567,669	2,567,669	2,567,669	25.1%
34	65	652	INFRASTRUCTURE COMM & UTILITIES	1,768,243	2,268,500							3,613,329	4,123,367	4,036,743	4,056,743	4,056,743	-2.1%
37	65	656	ANGUILLA FIRE AND RESCUE SERVICES	2,941,503	469,381			2,500				3,044,104	3,432,787	3,413,384	3,413,384	3,413,384	-0.6%
38	65	657	DEPART.OF INFORMATION TECH AND E-GOVERNMENT SERVICES	1,673,168	1,762,663							3,078,645	3,429,989	3,435,831	3,441,965	3,441,965	0.2%
			<i>Ministry's Total</i>	<i>7,684,157</i>	<i>5,766,970</i>	<i>0</i>	<i>0</i>	<i>2,500</i>	<i>0</i>			<i>11,036,512</i>	<i>13,037,949</i>	<i>13,453,627</i>	<i>13,479,761</i>	<i>13,479,761</i>	<i>3.2%</i>
			<b>TOTAL</b>	<b>84,524,713</b>	<b>37,389,309</b>	<b>45,398,486</b>	<b>4,900,354</b>	<b>1,080,811</b>	<b>8,563,370</b>	<b>1</b>	<b>1,389,399</b>	<b>171,349,143</b>	<b>185,520,019</b>	<b>183,246,443</b>	<b>184,669,775</b>	<b>184,674,362</b>	<b>-1.2%</b>

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

	2014	2015	2016
<b>TOTAL REVENUE</b>	<b>195,556,923</b>	<b>188,889,547</b>	<b>193,735,698</b>
<b>RECURRENT REVENUE</b>	<b>183,426,501</b>	<b>188,889,547</b>	<b>193,735,698</b>
<b>Tax Revenue</b>	<b>156,335,579</b>	<b>160,914,658</b>	<b>165,289,818</b>
Taxes on Income	15,136,040	15,584,120	16,045,644
Taxes on Property	5,050,000	5,198,500	5,351,455
Taxes on Domestic Goods and Services	46,070,105	47,681,021	48,864,033
Licenses	13,365,315	13,690,179	13,942,745
Taxes on International Trade and Transactions	76,714,119	78,760,838	81,085,941
<b>Nontax Revenue</b>	<b>27,090,922</b>	<b>27,974,889</b>	<b>28,445,880</b>
Fees, Fines and Permits	17,605,103	18,268,730	18,700,138
Rents, Interests and Dividends	2,768,400	2,768,400	2,768,400
Other Revenue	6,717,419	6,937,759	6,977,342
<b>CAPITAL REVENUE</b>	<b>12,130,422</b>	-	-
EDF 10 Grant	12,130,422		
<b>TOTAL EXPENDITURE</b>	<b>219,075,768</b>	<b>184,669,775</b>	<b>184,674,362</b>
<b>RECURRENT EXPENDITURE</b>	<b>183,246,443</b>	<b>184,669,775</b>	<b>184,674,362</b>
<b>Wages and Salaries</b>	<b>84,524,713</b>	<b>84,946,182</b>	<b>84,924,466</b>
Wages	4,458,079	4,458,579	4,458,579
Salaries	80,066,634	80,487,603	80,465,887
<b>Retiring Benefits</b>	<b>8,613,700</b>	<b>8,613,700</b>	<b>8,613,700</b>
<b>Interest Payments</b>	<b>8,563,370</b>	<b>8,283,100</b>	<b>8,283,100</b>
Domestic	2,334,570	2,093,000	2,093,000
Foreign	6,228,800	6,190,100	6,190,100
<b>Goods and Services</b>	<b>39,904,084</b>	<b>40,082,202</b>	<b>40,108,505</b>
Travel & Subsistence	1,158,735	1,158,735	1,158,736
Utilities	5,258,520	5,308,520	5,308,520
Supplies & Materials	3,394,913	3,436,211	3,436,211
Operating & Maintenance	6,226,767	6,051,752	6,051,752
Rental	4,625,232	4,661,316	4,661,316
Communications	854,762	878,762	878,762
Consultancy and Training	9,391,011	9,771,259	9,797,560
Other	8,994,144	8,815,647	8,815,648
<b>Current Transfers</b>	<b>41,640,576</b>	<b>42,744,591</b>	<b>42,744,591</b>
Public Sector	36,784,786	37,888,801	37,888,801
Private Sector	4,855,790	4,855,790	4,855,790
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>35,829,325</b>		
<b>CURRENT ACCOUNT (Surplus/(Deficit))</b>	<b>180,058</b>	<b>4,219,773</b>	<b>9,061,337</b>
<b>PRIMARY ACCOUNT</b>	<b>8,743,428</b>	<b>12,502,873</b>	<b>17,344,437</b>
<b>OVERALL BALANCE(Surplus/(Deficit)) after financing</b>	<b>180,058</b>	<b>4,219,773</b>	<b>9,061,337</b>
<b>FINANCING:</b>	<b>23,698,903</b>		
UKG GRANT (b/f 2013 budget)	9,090,884		
PRIVATE GRANT	968,019		
Loan (8,640,000)/Reserves (5,000,000)	13,640,000		

**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL BUDGET**  
**2011 - 2013 MEDIUM TERM FISCAL SUMMARY (ACTUALS)**

ACCOUNT TYPE	2011	2012	2013 (End of yr. Proj.)
<b>TOTAL REVENUE</b>	<b>200,156,938</b>	<b>191,735,443</b>	<b>189,135,133</b>
<b>Total Recurrent Revenue</b>	<b>200,156,938</b>	<b>180,095,749</b>	<b>173,411,718</b>
<b>Tax Revenue</b>	<b>175,784,578</b>	<b>155,311,635</b>	<b>147,467,526</b>
Taxes on Income	8,203,692	13,859,314	12,771,823
Taxes on Property	2,845,915	3,911,251	3,624,163
Taxes on Domestic Goods and Services	87,574,700	53,710,240	38,538,252
Licences	11,934,870	12,505,285	14,090,343
Taxes on International Trade and Transaction	65,225,401	71,325,545	78,442,945
<b>Nontax Revenue</b>	<b>24,372,360</b>	<b>24,784,114</b>	<b>25,944,192</b>
Fees, Fines and Permits	16,422,320	17,354,145	18,531,490
Rents, Interests and Dividends	1,876,038	2,493,812	2,342,507
Other Revenue	6,074,002	4,936,157	5,070,195
<b>Total Capital Revenue</b>	<b>-</b>	<b>11,639,694</b>	<b>15,723,415</b>
Private Grant	-	-	-
Grants/EDF10	-	11,639,694	13,262,377
UKG Grant	-	-	2,461,038
<b>TOTAL EXPENDITURE</b>	<b>189,135,312</b>	<b>181,402,257</b>	<b>184,049,300</b>
<b>Total Recurrent Expenditure</b>	<b>179,565,237</b>	<b>171,889,390</b>	<b>175,783,974</b>
<b>Wages and Salaries</b>	<b>80,110,415</b>	<b>79,559,303</b>	<b>79,941,512</b>
Wages	4,388,780	4,234,121	4,261,352
Salaries	75,721,635	75,325,182	75,680,160
<b>Retiring Benefits</b>	<b>8,987,995</b>	<b>9,138,117</b>	<b>8,802,872</b>
<b>Interest Payments</b>	<b>9,118,948</b>	<b>8,348,979</b>	<b>9,105,311</b>
Domestic	2,649,997	2,418,241	3,079,534
Foreign	6,468,951	5,930,738	6,025,777
<b>Goods and Services</b>	<b>36,914,581</b>	<b>34,065,041</b>	<b>35,362,743</b>
Travel & Subsistence	1,119,399	1,158,968	1,256,488
Utilities	4,056,935	4,110,560	5,364,123
Supplies & Materials	2,809,537	3,124,103	3,133,039
Operating & Maintenance	5,634,749	5,716,651	5,778,183
Rental	4,444,065	4,775,691	4,568,271
Communication	1,108,364	802,905	604,652
Insurance	5,364,867	4,950,580	4,816,206
Consultancy	6,081,567	5,614,433	6,772,057
Training	4,514,158	2,665,729	2,263,550
Other	1,780,941	1,145,421	806,174
<b>Current Transfers</b>	<b>44,433,297</b>	<b>40,777,949</b>	<b>42,571,536</b>
<b>Public Sector</b>	<b>40,958,530</b>	<b>35,560,074</b>	<b>37,148,907</b>
<b>Private Sector</b>	<b>3,474,767</b>	<b>5,217,875</b>	<b>5,422,629</b>
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>9,570,075</b>	<b>9,512,867</b>	<b>8,265,326</b>
<b>CURRENT ACCOUNT (SURPLUS/DEFICIT)</b>	<b>20,591,702</b>	<b>8,206,359</b>	<b>(2,372,256)</b>
<b>PRIMARY ACCOUNT</b>	<b>20,140,574</b>	<b>18,682,165</b>	<b>14,191,144</b>
<b>OVERALL SURPLUS/DEFICIT</b>	<b>11,021,626</b>	<b>10,333,186</b>	<b>5,085,833</b>

**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL BUDGET**  
**CONTRIBUTIONS TO GOVERNMENT AGENCIES AND OTHER INSTITUTIONS**

	<b>Approved Estimate 2014</b>	<b>Approved Estimate 2013</b>
<b>Anguilla Tourist Board</b>	9,200,000	9,200,000
<b>Health Authority of Anguilla</b>	16,275,000	16,800,000
<b>Anguilla Community College</b>	2,925,447	2,769,731
<b>Anguilla Chamber of Commerce</b>	167,618	167,618
<b>Anguilla National Trust</b>	360,000	360,000
<b>TOTAL</b>	<b>28,928,065</b>	<b>29,297,349</b>

**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 2013	DISBURSED OUTSTANDING DEBT 2012
<b>FOREIGN DEBT</b>						
<u>Long Term</u>						
<b>European Investment Bank</b>						
Loan No: 80338	Road Development Phase 1	EURO	2,620,024.00	2,620,024.00	1,211,569.35	1,222,590.41
<b>Caribbean Development Bank</b>						
Loan No: 04/SFR-OR-ANL 11142	Second Multi Project	US\$	4,617,000.00	4,617,000.00	1,258,073.11	1,537,930.83
Loan No: 06/SFR-OR-ANL 11306	Disaster Management Rehabilitation - Hurricane Lenny	US\$	9,990,000.00 (947,358.88 - cancelled)	9,042,641.12	5,072,843.00	5,642,815.16
Loan No: 7/SFR-ANL 11302	Hurricane Lenny Immediate Response	US\$	1,350,000.00 (61,419.41 - cancelled)	1,288,580.58	789,255.66	853,684.70
Loan No: 9/SFR-ANL	Caribbean Catastrophe Risk Insurance Facility (CCRIF)	US\$	540,000.00	540,000.00	405,248.18	472,748.18
Loan No: 4/OR-ANL	Policy-Based Loan	US\$	148,500,000.00	148,500,000.00	148,500,000.00	148,500,000.00
<b>Total Foreign Debt</b>					<b>157,236,989.30</b>	<b>158,229,769.28</b>
<b>DOMESTIC DEBT</b>						
<u>Short Term</u>						
Eastern Caribbean Central Bank	Cash Advance	EC\$	11,883,000.00	11,883,000.00	9,806,471.04	9,588,027.31
Caribbean Commercial Bank	Overdraft Facility	EC\$	20,000,000.00	20,000,000.00	10,850,010.99	5,075,871.22
<u>Long Term</u>						
Anguilla Social Security Board	Budget Support - 2010	EC\$	50,000,000.00	50,000,000.00	38,888,888.88	44,444,444.44
<b>Total Domestic Debt</b>					<b>59,545,370.91</b>	<b>59,108,342.97</b>
<b>TOTAL FOREIGN AND DOMESTIC DEBT</b>					<b>216,782,360.21</b>	<b>217,338,112.25</b>

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

CREDITOR/REF	PURPOSE/BORROWER	LIABILITY CURRENCY	AMOUNT APPROVED	AMOUNT DISBURSED	DISBURSED OUTSTANDING DEBT 2013	DISBURSED OUTSTANDING DEBT 2012
<b>FOREIGN DEBT</b>						
<u>Long Term</u>						
<b>Caribbean Development Bank</b>						
Loan No: 02/SFR-ANL 11056	Third Line of Credit - Anguilla Development Board	US\$	8,226,426.50	8,226,426.29	465,413.63	672,263.98
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	2,028,679.21	2,640,057.92
Loan No: 07/SFR-OR-ANL 11453	Fifth Line of Credit - Anguilla Development Board	US\$	13,500,000.00	13,196,141.43	11,237,704.74	12,005,502.34
<b>Total Foreign Debt</b>					<b>13,731,797.58</b>	<b>15,317,824.24</b>
<b>DOMESTIC DEBT</b>						
<u>Long Term</u>						
<b>Anguilla Social Security Board</b>						
Loan No: SSB 2	Anguilla Development Board	EC\$	2,700,000.00	2,700,000.00	720,000.00	900,000.00
<b>Caribbean Commercial Bank</b>						
Loan No: 3300944	Anguilla Tourist Board	EC\$	750,000.00	749,054.01	413,280.42	454,277.72
<b>Total Domestic Debt</b>					<b>1,133,280.42</b>	<b>1,354,277.72</b>
<b>Total Contingent Liabilities in respect of loans to third parties</b>					<b>14,865,078.00</b>	<b>16,672,101.96</b>

**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**SUMMARY OF ESTABLISHED POSITIONS**

NO.	DEPARTMENT	2014		2013
		Authorized	Forecast	Authorized
1	H E THE GOVERNOR	7	7	7
2	PUBLIC ADMINISTRATION	22	22	22
3	HOUSE OF ASSEMBLY	0	0	0
4	DISASTER MANAGEMENT	8	6	8
5	POLICE	128	113	128
6	JUDICIAL	20	20	20
7	ATTORNEY GENERAL'S CHAMBERS	17	17	21
8	MINISTRY OF HOME AFFAIRS, NATURAL RESOURCES	12	12	12
9	IMMIGRATION	58	48	63
10	INFORMATION AND BROADCASTING	16	16	16
11	AGRICULTURE	13	13	13
12	FISHERIES & MARINE RESOURCES	13	13	13
13	LABOUR	10	10	10
14	LANDS AND SURVEYS	24	24	24
15	PHYSICAL PLANNING	20	12	20
16	DEPARTMENT OF ENVIRONMENT	12	12	12
17	MINISTRY OF FINANCE , ECONOMIC DEVELOPMENT & TOURISM	30	30	29
18	TREASURY	16	15	16
19	CUSTOMS DEPARTMENT	73	72	71
20	COMMERCIAL REGISTRY	6	6	6
21	POST OFFICE	29	29	29
22	INTERNAL AUDIT	8	8	8
23	STATISTICS	14	14	13
24	INLAND REVENUE	37	33	42
25	MINISTRY OF SOCIAL DEVELOPMENT	20	20	22
26	EDUCATION	287	293	292
27	DEPARTMENT OF SOCIAL DEVELOPMENT	19	19	19
28	HEALTH PROTECTION	22	21	22
29	DEPARTMENT OF PROBATION	30	26	32
30	LIBRARY SERVICES	16	17	17
31	H M PRISON	73	62	54
32	DEPARTMENT OF SPORTS	7	7	7
33	DEPARTMENT OF YOUTH AND CULTURE	7	6	7
34	MINISTRY OF INFRASTRUCTURE	9	9	11
35	DEPARTMENT OF INFRASTRUCTURE, COMMUNICATIONS & UTILITIES	26	25	24
36	ANGUILLA FIRE AND RESCUE SERVICES	60	65	73
37	DEPARTMENT OF INFORMATION & E-GOVERNMENT SERVICES	30	30	30
	<b>TOTALS</b>	<b>1199</b>	<b>1152</b>	<b>1213</b>



**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**GOVERNOR'S OFFICE**

**MISSION**

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

**STRATEGIC OBJECTIVES**

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

<b>SUMMARY OF EXPENDITURE BY PROGRAMME</b>							
<b>PROGRAMME</b>		<b>2012 Actual Expenditure</b>	<b>2013 Approved Budget</b>	<b>2013 Revised Estimate</b>	<b>2014 Budget Estimates</b>	<b>2015 Forward Estimates</b>	<b>2016 Forward Estimates</b>
1	HE THE GOVERNOR	763,121	904,061	904,061	849,061	849,061	849,061
100	PUBLIC ADMINISTRATION	4,825,665	4,652,238	4,652,238	4,355,538	4,355,538	4,355,541
102	HOUSE OF ASSEMBLY	711,001	731,712	731,712	855,712	755,712	755,712
103	DISASTER MANAGEMENT	714,988	908,078	908,078	863,902	885,500	885,500
200	ROYAL ANGUILLA POLICE FORCE	9,606,911	11,193,169	11,193,169	10,768,783	11,101,639	11,101,639
250	JUDICIAL	3,265,322	3,402,946	3,402,946	3,430,142	3,439,642	3,439,642
300	ATTORNEY GENERAL'S CHAMBERS	4,268,322	4,714,542	4,714,542	4,581,298	4,711,542	4,711,542
<b>MINISTRY TOTAL</b>		<b>24,155,330</b>	<b>26,506,746</b>	<b>26,506,746</b>	<b>25,704,436</b>	<b>26,098,634</b>	<b>26,098,637</b>

**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**H.E. THE GOVERNOR**  
**PROGRAMME 001**

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

**RECURRENT EXPENDITURES**

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED	REVISED	APPROVED	FORWARD	FORWARD
		EXPENDITURE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		2012	2013	2013	2014	2015	2016
		\$	\$	\$	\$	\$	\$
	<b>PERSONAL EMOLUMENTS</b>						
310	Personal Emoluments	394,502	510,406	510,406	510,406	510,406	510,406
312	Wages	200,102	220,719	220,719	165,719	165,719	165,719
316	Allowances	85,886	81,020	81,020	81,020	81,020	81,020
	<b>Total Personal Emoluments</b>	<b>680,491</b>	<b>812,145</b>	<b>812,145</b>	<b>757,145</b>	<b>757,145</b>	<b>757,145</b>
	<b>GOODS AND SERVICES</b>						
320	Local Travel and Subsistence	709	750	750	750	750	750
322	International Travel and Subsistence	9,713	13,503	13,503	13,503	13,503	13,503
324	Utilities	15,863	16,000	16,000	16,000	16,000	16,000
326	Communication Expense	20,691	21,000	21,000	21,000	21,000	21,000
328	Supplies and Materials	10,543	14,387	14,387	14,387	14,387	14,387
331	Maintenance of Buildings	1,435	4,275	4,275	4,275	4,275	4,275
332	Maintenance Services	8,089	6,000	6,000	6,000	6,000	6,000
334	Operating Cost	11,253	16,000	16,000	16,000	16,000	16,000
342	Hosting and Entertainment	4,334	1	1	1	1	1
	<b>Total Goods and Services</b>	<b>82,630</b>	<b>91,916</b>	<b>91,916</b>	<b>91,916</b>	<b>91,916</b>	<b>91,916</b>
	<b>TOTAL ESTIMATES</b>	<b>763,121</b>	<b>904,061</b>	<b>904,061</b>	<b>849,061</b>	<b>849,061</b>	<b>849,061</b>

**ACCOUNTING OFFICER: DEPUTY GOVERNOR**

**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**H.E. THE GOVERNOR**  
**PROGRAMME 001**

**ESTABLISHMENT DETAILS**

<b>2014</b>		<b>2013</b>			<b>2014</b>	<b>2013</b>
<b>Authority</b>	<b>Forecast</b>	<b>Authority</b>	<b>Details</b>	<b>Grade</b>	<b>\$</b>	<b>\$</b>
1	1	1	H.E. The Governor		1	1
1	1	1	Deputy Governor		215,460	215,460
1	1	1	Financial Analyst	F	75,156	75,156
1	1	1	Clerk to Executive Council	F	80,640	80,640
2	2	2	Executive Assistant	G	134,148	134,148
1	1	1	Executive Secretary	H	1	1
<b>7</b>	<b>7</b>	<b>7</b>	<b>TOTALS</b>		<b>505,406</b>	<b>505,406</b>

**2014 Personal Emoluments - Standard Object Code 310**

<b>Detailed Object Code</b>		<b>2014 Estimates</b>	
		<b>\$</b>	
31001	Public Officers Salaries	505,406	505,406
31003	Overtime	5,000	5,000
	<b>Total</b>	<b>510,406</b>	<b>510,406</b>

**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME100:**  
**DEPARTMENT OF PUBLIC ADMINISTRATION**  
**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2014**

- 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.

<b>PERFORMANCE INDICATORS</b>	<b>2014 Estimates</b>	<b>2015 Targets</b>	<b>2016 Targets</b>
<b>Output Indicators</b>			
· Number of training courses conducted.	5	5	5
· Numbers of staff attending training courses.	70	80	85
· Number of new employees inducted.	20	20	20
· Number of scholarships approved.	6	6	6
<b>Outcome Indicators</b>			
· Average number of days training per civil servant.	2	2	2
· Percentage of civil servants attending training courses	75%	80%	85%
· Average time to complete induction.	1	1	1
· 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**  
**2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF PUBLIC ADMINISTRATION**  
**PROGRAMME 100**

**OBJECTIVE:** The objectives of the Department of Public Administration are:

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 EXPENDITURE	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2012	2013	2013	2014	2015	2016
		\$	\$	\$	\$	\$	\$
	<b>PERSONAL EMOLUMENTS</b>						
310	Personal Emoluments	1,932,310	1,961,706	1,961,706	1,729,006	1,729,006	1,729,006
311	Temporary Staff	-	5,000	5,000	5,000	5,000	5,000
312	Wages	9,153	14,625	14,625	14,625	14,625	14,625
316	Allowances	125,982	128,670	128,670	128,670	128,670	128,670
	<b>Total Personal Emoluments</b>	<b>2,067,445</b>	<b>2,110,001</b>	<b>2,110,001</b>	<b>1,877,301</b>	<b>1,877,301</b>	<b>1,877,301</b>
	<b>GOODS AND SERVICES</b>						
320	Local Travel and Subsistence	10,765	10,800	10,800	10,800	10,800	10,801
322	International Travel and Subsistence	22,986	20,500	20,500	20,500	20,500	20,500
324	Utilities	44,916	53,807	53,807	53,807	53,807	53,807
326	Communication Expense	5,671	25,000	25,000	25,000	25,000	25,000
328	Supplies and Materials	230,747	50,000	50,000	50,000	50,000	50,000
330	Subscriptions, Periodicals and Books	20	1,000	1,000	1,000	1,000	1,000
332	Maintenance Services	2,859	5,000	5,000	5,000	5,000	5,000
334	Operating Cost	3,102	5,000	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	13,601	173,512	173,512	173,512	173,512	173,513
344	Training	2,319,562	2,048,688	2,048,688	1,984,688	1,984,688	1,984,688
346	Advertising	4,485	40,000	40,000	40,000	40,000	40,001
	<b>Total Goods and Services</b>	<b>2,758,220</b>	<b>2,542,237</b>	<b>2,542,237</b>	<b>2,478,237</b>	<b>2,478,237</b>	<b>2,478,240</b>
	<b>TOTAL ESTIMATES</b>	<b>4,825,665</b>	<b>4,652,238</b>	<b>4,652,238</b>	<b>4,355,538</b>	<b>4,355,538</b>	<b>4,355,541</b>

**ACCOUNTING OFFICER: PERMANENT SECRETARY PUBLIC ADMINISTRATION**

**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF PUBLIC ADMINISTRATION**  
**PROGRAMME 100**

**ESTABLISHMENT DETAILS**

<b>2014</b>		<b>2013</b>	<b>Details</b>	<b>Grade</b>	<b>2014</b>	<b>2013</b>
<b>Authority</b>	<b>Forecast</b>	<b>Authority</b>			<b>\$</b>	<b>\$</b>
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	215,916	215,916
1	1	1	HRIS Officer	E	90,060	90,060
1	1	1	Assistant HRM/HRM Officer	E	79,044	79,044
1	1	1	Education & Training Officer	E	90,060	90,060
1	1	1	Clerk to Legislative Council	F	80,640	80,640
2	2	2	Passport Officer	G	128,856	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	50,112	50,112
2	2	2	Clerical Officer	M	41,413	41,413
1	1	1	Office Attendant	M	41,004	41,004
<b>22</b>	<b>22</b>	<b>22</b>	<b>TOTALS</b>		<b>1,412,750</b>	<b>1,412,750</b>

**2014 Personal Emoluments - Standard Object Code 310**

<b>Detailed Object Code</b>		<b>2014 Estimates</b>	
		<b>\$</b>	
31001	Public Officers Salaries	1,412,750	1,412,750
31006	Supernumerary	316,256	548,956
<b>Total</b>		<b>1,729,006</b>	<b>1,961,706</b>

**GOVERNMENT OF ANGUILLA**  
**2014 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	REVISED	APPROVED	FORWARD	FORWARD
		EXPENDITURE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		2012	2013	2013	2014	2015	2016
		\$	\$	\$	\$	\$	\$
	<b>PERSONAL EMOLUMENTS</b>						
312	Wages	64,679	69,000	69,000	69,000	69,000	69,000
318	Allowances - Members of the House	600,184	602,784	602,784	702,784	602,784	602,784
	<b>Total Personal Emoluments</b>	<b>664,863</b>	<b>671,784</b>	<b>671,784</b>	<b>771,784</b>	<b>671,784</b>	<b>671,784</b>
	<b>GOODS AND SERVICES</b>						
320	Local Travel and Subsistence	8,988	11,508	11,508	11,508	11,508	11,508
322	International Travel and Subsistence	-	7,000	7,000	7,000	7,000	7,000
326	Communication Expense	3,663	10,020	10,020	10,020	10,020	10,020
328	Supplies and Materials	9,396	16,500	16,500	21,500	21,500	21,500
331	Maintenance of Buildings	15,185	2,000	2,000	10,000	10,000	10,000
332	Maintenance Services	551	1,000	1,000	2,000	2,000	2,000
338	Professional and Consultancy Services	6,900	6,900	6,900	6,900	6,900	6,900
342	Hosting and Entertainment	1,455	5,000	5,000	15,000	15,000	15,000
	<b>Total Goods and Services</b>	<b>46,138</b>	<b>59,928</b>	<b>59,928</b>	<b>83,928</b>	<b>83,928</b>	<b>83,928</b>
	<b>TOTAL ESTIMATES</b>	<b>711,001</b>	<b>731,712</b>	<b>731,712</b>	<b>855,712</b>	<b>755,712</b>	<b>755,712</b>

**ACCOUNTING OFFICER: PERMANENT SECRETARY PUBLIC ADMINISTRATION**

**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 103:**  
**DEPARTMENT OF DISASTER MANAGEMENT**  
**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2014**

- Increased community resilience of hazards and risk reduction.
- Risk and Disaster Management integrated into key sectors.
- Public warning systems established and functioning at National and Community Level.
- Enhanced capacity of NDO and government to respond and recover from disasters.
- Emergency communication and telecommunication equipment and systems in place and tested.
- Increased access to information around hazards to public.

<b>PERFORMANCE INDICATORS</b>	<b>2014 Estimates</b>	<b>2015 Targets</b>	<b>2016 Targets</b>
<b>Output Indicators</b>			
· Number of community initiatives accomplished.	2	2	2
· Number of training programmes held to enhance the emergency response of Emergency Operation Center personnel.	2	2	1
· Percentage of school plans developed.	10%	10%	10%
· Number of exercises held to enhance Emergency Response.	2	1	1
<b>Outcome Indicators</b>			
· Percentage of hazard monitoring procedures and policies are implemented.	10%	10%	10%
· Number of hazard plans developed or reviewed to enhance the response.	2	2	2
· Percentage of tests of the Anguilla warning system that is satisfactory.	99%	99%	99%



**GOVERNMENT OF ANGUILLA**  
**2014 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 EXPENDITURE	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2012	2013	2013	2014	2015	2016
		\$	\$	\$	\$	\$	\$
	<b>PERSONAL EMOLUMENTS</b>						
310	Personal Emoluments	503,409	593,365	593,365	547,885	547,885	547,885
311	Temporary Staff	-	1,000	1,000	1,000	1,000	1,000
312	Wages	10,092	14,915	14,915	14,915	14,915	14,915
316	Allowances	14,500	21,000	21,000	21,000	21,000	21,000
	<b>Total Personal Emoluments</b>	<b>528,001</b>	<b>630,280</b>	<b>630,280</b>	<b>584,800</b>	<b>584,800</b>	<b>584,800</b>
	<b>GOODS AND SERVICES</b>						
320	Local Travel and Subsistence	7,660	9,000	9,000	9,000	9,000	9,000
324	Utilities	39,777	45,800	45,800	45,800	45,800	45,800
326	Communication Expense	15,177	40,000	40,000	35,000	40,000	40,000
328	Supplies and Materials	31,041	63,598	63,598	35,902	42,500	42,500
330	Subscriptions Periodicals and Books	677	700	700	700	700	700
331	Maintenance of Buildings	-	4,000	4,000	8,000	8,000	8,000
332	Maintenance Services	10,767	4,000	4,000	4,000	4,000	4,000
334	Operating Cost	2,392	3,000	3,000	8,000	3,000	3,000
336	Rental of Assets	57,344	49,200	49,200	49,200	49,200	49,200
338	Professional and Consultancy Services	15,506	20,000	20,000	40,000	40,000	40,000
344	Training	1,077	5,000	5,000	5,000	5,000	5,000
346	Advertising	-	3,500	3,500	3,500	3,500	3,500
	<b>Total Goods and Services</b>	<b>181,419</b>	<b>247,798</b>	<b>247,798</b>	<b>244,102</b>	<b>250,700</b>	<b>250,700</b>
	<b>OTHER EXPENDITURE</b>						
374	Sundry Expense	5,567	30,000	30,000	35,000	50,000	50,000
	<b>Total Other Expenditure</b>	<b>5,567</b>	<b>30,000</b>	<b>30,000</b>	<b>35,000</b>	<b>50,000</b>	<b>50,000</b>
	<b>TOTAL ESTIMATES</b>	<b>714,988</b>	<b>908,078</b>	<b>908,078</b>	<b>863,902</b>	<b>885,500</b>	<b>885,500</b>

**ACCOUNTING OFFICER: DEPUTY GOVERNOR**

**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DISASTER MANAGEMENT**  
**PROGRAMME 103**

**ESTABLISHMENT DETAILS**

<b>2014</b>		<b>2013</b>			<b>2014</b>	<b>2013</b>
<b>Authority</b>	<b>Forecast</b>	<b>Authority</b>	<b>Details</b>	<b>Grade</b>	<b>\$</b>	<b>\$</b>
1	1	1	Director, Disaster Management	B	129,336	129,336
1	1	1	Deputy Director Disaster Management	D	45,480	90,960
3	3	3	Programme Officer	E	174,157	174,157
1	1	1	Emergency Communications Officer	E	91,884	91,884
1	1	1	Executive Assistant	G	68,436	68,436
1	1	1	Clerical Officer	M	38,592	38,592
<b>8</b>	<b>8</b>	<b>8</b>	<b>TOTALS</b>		<b>547,885</b>	<b>593,365</b>

**nents - Standard Object Code 310**

<b>Detailed Object Code</b>	<b>2014 Estimates</b>	
	<b>\$</b>	
Public Officers Salaries	<b>547,885</b>	<b>593,365</b>
31001		
<b>Total</b>	<b>547,885</b>	<b>593,365</b>

**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 200:**  
**ROYAL ANGUILLA POLICE FORCE**

**PROGRAMME PERFORMANCE INFORMATION**

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**KEY STRATEGIES FOR 2014**

- 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.
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<b>PERFORMANCE INDICATORS</b>	<b>2014 Estimates</b>	<b>2015 Targets</b>	<b>2016 Targets</b>
<b>Output Indicators</b>			
· Number of cases reported.	1,079	1,025	974
· Number of Intelligence reports received .	185	222	259
· Number of hours road traffic patrols.	1,134	1,191	1,251
· Number of joint maritime patrols.	156	156	156
<b>Outcome Indicators</b>			
· Percentage of crimes solved.	50	55	60
· Percentage of convictions.	85%	90%	95%
· Number of traffic infringements recorded.	634	601	568
· Number of marine interceptions .	125	130	140

**GOVERNMENT OF ANGUILLA**  
**2014 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 service and respecting the rights of all those we serve.

**RECURRENT EXPENDITURES**

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED	REVISED	APPROVED	FORWARD	FORWARD
		EXPENDITURE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		2012	2013	2013	2014	2015	2016
		\$	\$	\$	\$	\$	\$
	<b>PERSONAL EMOLUMENTS</b>						
310	Personal Emoluments	7,516,113	8,613,062	8,613,062	8,613,062	8,675,918	8,675,918
312	Wages	226,230	216,165	216,165	216,165	216,165	216,165
316	Allowances	130,601	175,088	175,088	175,088	175,088	175,088
	<b>Total Personal Emoluments</b>	<b>7,872,945</b>	<b>9,004,315</b>	<b>9,004,315</b>	<b>9,004,315</b>	<b>9,067,171</b>	<b>9,067,171</b>
	<b>GOODS AND SERVICES</b>						
320	Local Travel and Subsistence	9,234	11,919	11,919	11,919	11,919	11,919
322	International Travel and Subsistence	31,464	66,000	66,000	45,000	45,000	45,000
324	Utilities	302,587	300,904	300,904	300,904	300,904	300,904
326	Communication Expense	101,763	131,000	131,000	131,000	131,000	131,000
328	Supplies and Materials	192,021	622,764	622,764	300,000	300,000	300,000
330	Subscriptions, Periodicals and Books	2,505	5,000	5,000	5,000	5,000	5,000
331	Maintenance of Buildings	5,656	16,500	16,500	16,500	16,500	16,500
332	Maintenance Services	122,851	129,251	129,251	129,251	129,251	129,251
334	Operating Cost	190,239	180,800	180,800	213,569	213,569	213,569
336	Rental of Assets	2,675	7,500	7,500	7,500	7,500	7,500
338	Professional and Consultancy Services	746,483	200,060	200,060	200,060	200,060	200,060
342	Hosting and Entertainment	-	1,965	1,965	1,965	1,965	1,965
344	Training	26,089	513,991	513,991	400,600	670,600	670,600
346	Advertising	400	1,200	1,200	1,200	1,200	1,200
	<b>Total Goods and Services</b>	<b>1,733,967</b>	<b>2,188,854</b>	<b>2,188,854</b>	<b>1,764,468</b>	<b>2,034,468</b>	<b>2,034,468</b>
	<b>TOTAL ESTIMATES</b>	<b>9,606,911</b>	<b>11,193,169</b>	<b>11,193,169</b>	<b>10,768,783</b>	<b>11,101,639</b>	<b>11,101,639</b>

**ACCOUNTING OFFICER: COMMISSIONER OF POLICE**

**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**ROYAL ANGUILLA POLICE FORCE**  
**PROGRAMME 200**

**ESTABLISHMENT DETAILS**

<b>2014</b>		<b>2013</b>			<b>2014</b>	<b>2013</b>
<b>Authority</b>	<b>Forecast</b>	<b>Authority</b>	<b>Details</b>	<b>Grade</b>	<b>\$</b>	<b>\$</b>
1	1	1	Commissioner of Police	RAPF - A	156,528	156,528
1	1	1	Deputy Commissioner of Police	RAPF - C	125,304	125,304
2	2	2	Superintendent of Police	RAPF - E	110,581	110,581
7	5	7	Inspector	RAPF - F	606,792	606,792
1	1	1	Finance Administrator	F	73,668	73,668
17	17	17	Sergeant	RAPF - H	1,389,276	1,389,276
2	2	2	Crime Scene Investigator	H	164,280	164,280
1	1	1	Executive Assistant	H	67,740	67,740
92	80	92	Constable/Senior Constable	RAPF - K	5,752,056	5,752,056
2	2	2	Senior Clerical Officer	K	99,769	99,769
2	1	2	Clerical Officer	M	37,068	37,068
<b>128</b>	<b>113</b>	<b>128</b>	<b>TOTALS</b>		<b>8,583,062</b>	<b>8,583,062</b>

**2014 Personal Emoluments - Standard Object Code 310**

<b>Detailed Object Code</b>		<b>2014 Estimates</b>	
		<b>\$</b>	
31001	Public Officers Salaries	8,583,062	8,583,062
31003	Overtime	30,000	30,000
<b>Total</b>		<b>8,613,062</b>	<b>8,613,062</b>

**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 250:**  
**JUDICIAL DEPARTMENT**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2014**

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

<b>PERFORMANCE INDICATORS</b>	<b>2014 Estimates</b>	<b>2015 Targets</b>	<b>2016 Targets</b>
<b>Output Indicators</b>			
· Number of matters filed in the magistrate and high court.	800	900	1,000
· Number of warrants issued for outstanding fines.	60	70	80
· Number of certificates issued.	400	450	500
· Percentage of defendants fined.	85%	90%	95%
· Number of liquor licence applications.	150	160	170
· Number of inquest.	30	35	40
· Number of marriage applications.	120	130	140
<b>Outcome Indicators</b>			
· Percentage of payments received on warrants.	80%	85%	90%
· Percentage of improvement in performance as a result of training.	100%	100%	100%
· Percentage of requested information from files, submitted to customers within two days.	95%	100%	100%
· Percentage of satisfied customers.	100%	100%	100%

**GOVERNMENT OF ANGUILLA**  
**2014 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 EXPENDITURE	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2012	2013	2013	2014	2015	2016
		\$	\$	\$	\$	\$	\$
	<b>PERSONAL EMOLUMENTS</b>						
310	Personal Emoluments	1,294,399	1,303,558	1,303,558	1,307,902	1,307,902	1,307,902
311	Temporary Staff	-	15,660	15,660	11,860	11,860	11,860
312	Wages	26,581	59,300	59,300	30,000	30,000	30,000
316	Allowances	48,467	57,528	57,528	58,678	58,678	58,678
	<b>Total Personal Emoluments</b>	<b>1,369,447</b>	<b>1,436,046</b>	<b>1,436,046</b>	<b>1,408,440</b>	<b>1,408,440</b>	<b>1,408,440</b>
	<b>GOODS AND SERVICES</b>						
320	Local Travel and Subsistence	7,737	12,800	12,800	12,800	12,800	12,800
324	Utilities	117,667	128,520	128,520	128,520	128,520	128,520
326	Communication Expense	17,983	28,050	28,050	28,050	28,050	28,050
328	Supplies and Materials	58,969	49,980	49,980	49,980	49,980	49,980
330	Subscriptions, Periodicals and Books	12,551	15,000	15,000	27,000	27,000	27,000
332	Maintenance Services	26,584	24,200	24,200	46,000	46,000	46,000
336	Rental of Assets	86,022	159,862	159,862	125,752	135,252	135,252
338	Professional and Consultancy Services	98,362	115,800	115,800	115,800	115,800	115,800
	<b>Total Goods and Services</b>	<b>425,876</b>	<b>534,212</b>	<b>534,212</b>	<b>533,902</b>	<b>543,402</b>	<b>543,402</b>
	<b>TRANSFERS AND SUBSIDIES</b>						
352	Grants and Contributions	1,455,491	1,412,688	1,412,688	1,437,800	1,437,800	1,437,800
	<b>Total Transfers and Subsidies</b>	<b>1,455,491</b>	<b>1,412,688</b>	<b>1,412,688</b>	<b>1,437,800</b>	<b>1,437,800</b>	<b>1,437,800</b>
	<b>SOCIAL SERVICES</b>						
360	Public Assistance	14,508	20,000	20,000	50,000	50,000	50,000
	<b>Total Social Services</b>	<b>14,508</b>	<b>20,000</b>	<b>20,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
	<b>TOTAL ESTIMATES</b>	<b>3,265,322</b>	<b>3,402,946</b>	<b>3,402,946</b>	<b>3,430,142</b>	<b>3,439,642</b>	<b>3,439,642</b>

**ACCOUNTING OFFICER: PERMANENT SECRETARY PUBLIC ADMINISTRATION**

**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**JUDICIAL**  
**PROGRAMME 250**

**ESTABLISHMENT DETAILS**

2014		2013			2014	2013
Authority	Forecast	Authority	Details	Grade	\$	\$
1	1	1	Senior Magistrate	B	177,732	177,732
1	1	1	Registrar/Registrar, Additional Magistrate	B	145,908	141,564
1	1	1	Magistrate	C	114,648	114,648
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
1	1	1	Magistrate's Court Clerk	G	68,436	68,436
1	1	1	Public Records and Data Officer	K	51,144	51,144
1	1	1	Secretary/Senior Clerical	K	50,112	50,112
1	1	1	Bailiff (High Court)	J	59,460	59,460
2	2	2	Bailiff (Magistrate's Court)	J	43,102	43,102
1	1	1	Office Manager	E	85,656	85,656
4	4	4	Court Reporter	G	197,976	197,976
2	2	2	Clerical Officer/JEMS Officer	K	93,492	93,492
2	2	2	High Court Clerk	H	60,060	60,060
<b>20</b>	<b>20</b>	<b>20</b>	<b>TOTALS</b>		<b>1,283,902</b>	<b>1,279,558</b>

**2014 Personal Emoluments - Standard Object Code 310**

Detailed Object Code		2014 Estimates	
		\$	
31001	Public Officers Salaries	1,283,902	1,279,558
31003	Overtime	24,000	24,000
<b>Total</b>		<b>1,307,902</b>	<b>1,303,558</b>



**GOVERNMENT OF ANGUILLA**  
**2014 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 EXPENDITURE	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2012	2013	2013	2014	2015	2016
		\$	\$	\$	\$	\$	\$
	<b>PERSONAL EMOLUMENTS</b>						
310	Personal Emoluments	1,424,455	2,076,504	2,076,504	1,952,760	2,076,504	2,076,504
311	Temporary Staff	-	1	1	1	1	1
312	Wages	32,189	33,777	33,777	33,777	33,777	33,777
316	Allowances	108,543	103,200	103,200	103,200	103,200	103,200
	<b>Total Personal Emoluments</b>	<b>1,565,187</b>	<b>2,213,482</b>	<b>2,213,482</b>	<b>2,089,738</b>	<b>2,213,482</b>	<b>2,213,482</b>
	<b>GOODS AND SERVICES</b>						
320	Local Travel and Subsistence	8,990	12,000	12,000	12,000	12,000	12,000
322	International Travel and Subsistence	65,277	40,000	40,000	40,000	40,000	40,000
324	Utilities	96,652	90,000	90,000	90,000	90,000	90,000
326	Communication Expense	8,604	9,000	9,000	9,000	9,000	9,000
328	Supplies and Materials	27,024	35,000	35,000	35,000	35,000	35,000
330	Subscriptions, Periodicals and Books	44,205	60,000	60,000	55,000	60,000	60,000
332	Maintenance Services	6,837	5,000	5,000	5,000	5,000	5,000
334	Operating Cost	2,233	2,500	2,500	2,500	2,500	2,500
336	Rental of Assets	306,852	306,852	306,852	306,852	306,852	306,852
338	Professional and Consultancy Services	2,136,462	1,938,208	1,938,208	1,935,208	1,935,208	1,935,208
342	Hosting and Entertainment	-	1,500	1,500	500	1,500	1,500
346	Advertising	-	1,000	1,000	500	1,000	1,000
	<b>Total Goods and Services</b>	<b>2,703,135</b>	<b>2,501,060</b>	<b>2,501,060</b>	<b>2,491,560</b>	<b>2,498,060</b>	<b>2,498,060</b>
	<b>TOTAL ESTIMATES</b>	<b>4,268,322</b>	<b>4,714,542</b>	<b>4,714,542</b>	<b>4,581,298</b>	<b>4,711,542</b>	<b>4,711,542</b>

**ACCOUNTING OFFICER: ATTORNEY GENERAL**

**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**ATTORNEY GENERAL'S CHAMBERS**  
**PROGRAMME 300**

**ESTABLISHMENT DETAILS**

2014		2013		Details	Grade	2014	2013
Authority	Forecast	Authority				\$	\$
1	1	1		Attorney General	DG/AG	218,028	218,028
1	1	1		Chief Parliamentary Counsel	A	169,656	156,540
1	1	1		Principal Crown Counsel (Civil & Commercial)	A	156,540	156,540
1	1	1		Principal Crown Counsel (Crime)	A	156,540	156,540
1	1	1		Senior Parliamentary Counsel	B	145,908	251,864
1	1	1		Senior Crown Counsel (Civil & Commercial)	B	164,232	164,232
1	1	1		Senior Crown Counsel	B	129,336	21,716
0	0	2		Parliamentary Counsel/Crown Counsel	C	-	139,476
0	0	1		Parliamentary Counsel/Crown Counsel	C	-	113,484
2	2	2		Parliamentary Counsel	C	225,840	160,024
1	1	1		Crown Counsel (Civil & Commercial)	C	112,356	112,356
1	1	1		Crown Counsel (Crime)	C	139,476	139,476
1	1	1		Drafting Assistant (SCO)		64,428	15,808
1	1	1		Naturalisation Processing Officer	G	64,428	64,428
1	1	1		Executive Assistant	G	67,740	67,740
2	2	2		Senior Clerical Officer	K	97,248	97,248
1	1	2		Clerical Officer	M	41,004	41,004
<b>17</b>	<b>17</b>	<b>21</b>		<b>TOTALS</b>		<b>1,952,760</b>	<b>2,076,504</b>

**2014 Personal Emoluments - Standard Object Code 310**

Detailed Object Code		2014 Estimates	
		\$	
31001	Public Officers Salaries	1,952,760	2,076,504
	<b>Total</b>	<b>1,952,760</b>	<b>2,076,504</b>

**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**MINISTRY OF HOME AFFAIRS, LANDS AND PHYSICAL PLANNING**

**PROGRAMME PERFORMANCE INDICATORS**

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**MISSION**

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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, Lands, Physical Planning, Agriculture, Fisheries and Marine Resources, Environment and Information and Broadcasting so as to ensure security, promote development and fulfill our regional and international obligations.

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**STRATEGIC OBJECTIVES**

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- To promote a well regulated labour market.
- To ensure the development of effective Immigration Laws, policies, regulations and procedures.
- To formulate effective policies to regulate land use and development so as to protect the island's limited land and natural resources.
- To promote diversified and sustainable Agricultural, Fisheries and Marine Sectors.
- To pursue efforts leading towards the a green economy for the island.
- To promote a national agenda for increased Food Security.
- 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**

PROGRAMME		2012 Actual Expenditure	2013 Approved Estimates	2013 Revised Estimates	2014 Budget Estimates	2015 Forward Estimates	2016 Forward Estimates
350	MINISTRY OF HOME AFFAIRS	1,721,500	2,044,205	2,044,205	1,992,741	2,057,256	2,057,256
351	IMMIGRATION	2,727,048	2,794,097	2,794,097	2,811,806	2,837,806	2,837,806
352	INFORMATION AND BROADCASTING	856,342	931,054	931,054	927,306	933,053	933,053
353	AGRICULTURE	1,807,412	1,661,689	1,661,689	1,578,605	1,661,689	1,661,689
354	FISHERIES AND MARINE RESOURCES	794,519	893,380	893,380	871,631	871,631	871,631
355	LABOUR	750,872	740,300	740,300	731,432	731,432	731,432
356	LANDS AND SURVEYS	1,346,981	1,491,393	1,491,393	1,455,527	1,455,527	1,455,527
357	PHYSICAL PLANNING	1,099,299	1,114,113	1,114,113	1,160,050	1,108,014	1,108,014
358	DEPARTMENT OF ENVIRONMENT	682,684	700,297	700,297	754,550	768,713	768,713
	<b>MINISTRY TOTAL</b>	<b>11,786,655</b>	<b>12,370,528</b>	<b>12,370,528</b>	<b>12,283,648</b>	<b>12,425,121</b>	<b>12,425,121</b>

**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**

**PROGRAMME 350:**  
**MINISTRY OF HOME AFFAIRS, LANDS AND PHYSICAL PLANNING**

**PROGRAMME PERFORMANCE INDICATORS**

**KEY STRATEGIES FOR 2014**

- 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.

<b>PERFORMANCE INDICATORS</b>	<b>2014 Estimates</b>	<b>2015 Targets</b>	<b>2016 Targets</b>
<b>Output Indicators</b>			
· No of policy papers and briefings prepared for Minister and/or Executive Council.	40	60	60
· No of Labour disputes referred to minister.	15	20	20
· No. of complaints investigated.	20	30	30
· No of work permit exemptions.	20	15	15
· No. of special licences and permits.	10	10	15
· No of Planning Appeals processed.	20	30	30
<b>Outcome Indicators</b>			
· Percentage of policy recommendations prepared for Executive Council consideration approved.	85%	90%	90%
· Percentage of referred disputes resolved.	90%	100%	100%
· Percentage of complaints resolved satisfactorily.	90%	90%	90%
· Percentage of planning appeals upheld.	90%	90%	90%

**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**MINISTRY OF HOME AFFAIRS, LANDS AND PHYSICAL PLANNING**  
**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 EXPENDITURE	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2012	2013	2013	2014	2015	2016
		\$	\$	\$	\$	\$	\$
	<b>PERSONAL EMOLUMENTS</b>						
310	Personal Emoluments	623,784	878,421	878,421	891,472	891,472	891,472
311	Temporary Staff	-	2,000	2,000	2,000	2,000	2,000
312	Wages	20,185	35,000	35,000	35,000	35,000	35,000
316	Allowances	264,412	261,326	261,326	261,326	261,326	261,326
	<b>Total Personal Emoluments</b>	<b>908,381</b>	<b>1,176,747</b>	<b>1,176,747</b>	<b>1,189,798</b>	<b>1,189,798</b>	<b>1,189,798</b>
	<b>GOODS AND SERVICES</b>						
320	Local Travel and Subsistence	6,645	9,000	9,000	9,000	9,000	9,000
322	International Travel and Subsistence	51,522	27,000	27,000	27,000	27,000	27,000
324	Utilities	-	35,000	35,000	35,000	35,000	35,000
326	Communication Expense	8,851	10,000	10,000	10,000	10,000	10,000
328	Supplies and Materials	19,855	27,000	27,000	27,000	27,000	27,000
330	Subscriptions, Periodicals and Books	-	1,000	1,000	1,000	1,000	1,000
332	Maintenance Services	8,599	15,000	15,000	15,000	15,000	15,000
334	Operating Cost	1,168	7,000	7,000	7,000	7,000	7,000
336	Rental of Assets	75,392	16,320	16,320	16,320	16,320	16,320
338	Professional and Consultancy Services	161,552	202,000	202,000	137,485	202,000	202,000
342	Hosting and Entertainment	88,878	68,000	68,000	68,000	68,000	68,000
346	Advertising		1,000	1,000	1,000	1,000	1,000
	<b>Total Goods and Services</b>	<b>422,461</b>	<b>418,320</b>	<b>418,320</b>	<b>353,805</b>	<b>418,320</b>	<b>418,320</b>
	<b>TRANSFERS AND SUBSIDIES</b>						
352	Grants and Contributions	368,885	369,138	369,138	369,138	369,138	369,138
	<b>Total Transfers and Subsidies</b>	<b>368,885</b>	<b>369,138</b>	<b>369,138</b>	<b>369,138</b>	<b>369,138</b>	<b>369,138</b>
	<b>OTHER EXPENDITURE</b>						
374	Sundry Expense	21,774	80,000	80,000	80,000	80,000	80,000
	<b>Total Other Expenditure</b>	<b>21,774</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
	<b>TOTAL ESTIMATES</b>	<b>1,721,500</b>	<b>2,044,205</b>	<b>2,044,205</b>	<b>1,992,741</b>	<b>2,057,256</b>	<b>2,057,256</b>

**ACCOUNTING OFFICER: PERMANENT SECRETARY HOME AFFAIRS**

**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**MINISTRY OF HOME AFFAIRS, LANDS AND PHYSICAL PLANNING**  
**PROGRAMME 350**

**ESTABLISHMENT DETAILS**

2014		2013		Details	Grade	2014	2013
Authority	Forecast	Authority				\$	\$
1	1	1		Permanent Secretary	A	176,592	176,592
1	1	1		Principal Assistant Secretary, International Relations	B	134,640	134,640
1	1	1		Principal Assistant Secretary, Immigration	B	134,640	134,640
1	1	1		Chief Veterinary Officer	C	166,080	166,080
1	1	1		Gender Development Coordinator	D	101,604	51,486
1	1	1		Press Information Officer	D	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	37,068
1	1	1		Accounts Officer		1	1
1	1	1		Office Manager	E	1	1
<b>12</b>	<b>12</b>	<b>12</b>		<b>TOTALS</b>		<b>891,472</b>	<b>878,421</b>

**2014 Personal Emoluments - Standard Object Code 310**

Detailed Object Code		2014 Estimates	
		\$	
31001	Public Officers Salaries	891,472	878,421
31003	Overtime		
	<b>Total</b>	<b>891,472</b>	<b>878,421</b>

**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 351:**  
**DEPARTMENT OF IMMIGRATION**

**PROGRAMME PERFORMANCE INDICATORS**

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**KEY STRATEGIES FOR 2014**

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- 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.
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<b>PERFORMANCE INDICATORS</b>	<b>2014 Estimates</b>	<b>2015 Targets</b>	<b>2016 Targets</b>
<b>Output Indicators</b>			
· Number of passengers processed.	159,856	172,962	190,258
· Number of applications for Identity services processed.	480	500	525
· Number of interceptions undertaken.	126	138	152
· Number of joint patrols conducted.	30	35	40
<b>Outcome Indicators</b>			
· Average waiting time to process passengers on arrival.	5 mins	3 mins	3 mins
· Average time to issue endorsement of stamp.	3 mins	2 mins	2 mins
· Number of persons found residing illegally.	118	150	170

**GOVERNMENT OF ANGUILLA  
2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL  
DEPARTMENT OF IMMIGRATION  
PROGRAMME 351**

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

**RECURRENT EXPENDITURES**

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED	REVISED	APPROVED	FORWARD	FORWARD
		EXPENDITURE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		2012	2013	2013	2014	2015	2016
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
310	Personal Emoluments	2,465,779	2,526,005	2,526,005	2,554,565	2,554,565	2,554,565
311	Temporary Staff	-	1	1	1	1	1
312	Wages	11,400	15,000	15,000	15,000	15,000	15,000
316	Allowances	4,932	10,500	10,500	10,500	10,500	10,500
	<b>Total Personal Emoluments</b>	<b>2,482,111</b>	<b>2,551,506</b>	<b>2,551,506</b>	<b>2,580,066</b>	<b>2,580,066</b>	<b>2,580,066</b>
<b>GOODS AND SERVICES</b>							
320	Local Travel and Subsistence	4,655	5,100	5,100	5,100	5,100	5,100
322	International Travel and Subsistence	5,871	5,000	5,000	5,000	5,000	5,000
324	Utilities	26,984	9,500	9,500	9,500	9,500	9,500
326	Communication Expense	13,747	18,000	18,000	15,000	18,000	18,000
328	Supplies and Materials	55,565	73,260	73,260	50,300	70,000	70,000
331	Maintenance of Buildings	4,804	5,000	5,000	5,000	5,000	5,000
332	Maintenance Services	1,866	2,140	2,140	2,140	2,140	2,140
334	Operating Cost	7,089	8,000	8,000	8,000	8,000	8,000
336	Rental of Assets	120,603	106,091	106,091	124,500	124,500	124,500
338	Professional and Consultancy Services	3,752	10,000	10,000	7,000	10,000	10,000
346	Advertising	-	500	500	200	500	500
	<b>Total Goods and Services</b>	<b>244,936</b>	<b>242,591</b>	<b>242,591</b>	<b>231,740</b>	<b>257,740</b>	<b>257,740</b>
	<b>TOTAL ESTIMATES</b>	<b>2,727,048</b>	<b>2,794,097</b>	<b>2,794,097</b>	<b>2,811,806</b>	<b>2,837,806</b>	<b>2,837,806</b>

**ACCOUNTING OFFICER: PERMANENT SECRETARY HOME AFFAIRS**



**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF IMMIGRATION**  
**PROGRAMME 351**

**ESTABLISHMENT DETAILS**

2014		2013		Details	Grade	2014	2013
Authority	Forecast	Authority				\$	\$
1	1	1		Chief Immigration Officer	C	112,356	112,356
2	1	1		Deputy Chief Immigration Officer	D	96,636	96,636
1	2	2		Principal Immigration Officer(Ports)	F	76,704	76,705
7	6	7		Senior Immigration Officer	G	388,982	399,818
11	10	11		Immigration Officer II	H	588,843	601,813
28	22	28		Immigration Officer I	L	1,026,330	1,027,140
1	1	1		Senior Clerical Officer	L	50,616	50,616
1	1	1		Executive Secretary	H	57,120	1
0	0	1		Clerical Officer	M	-	1
6	4	10		Data Entry Clerk	M	156,978	160,916
<b>58</b>	<b>48</b>	<b>63</b>		<b>TOTALS</b>		<b>2,554,565</b>	<b>2,526,002</b>

**2014 Personal Emoluments - Standard Object Code 310**

Detailed Object Code		2014 Estimates	
		\$	
31001	Public Officers Salaries	2,554,565	2,526,002
31003	Overtime		
<b>Total</b>		<b>2,554,565</b>	<b>2,526,002</b>

**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 352:**  
**DEPARTMENT OF INFORMATION AND BROADCASTING**

**PROGRAMME PERFORMANCE INDICATORS**

**KEY STRATEGIES FOR 2014**

- 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.

<b>PERFORMANCE INDICATORS</b>	<b>2014 Estimates</b>	<b>2015 Targets</b>	<b>2016 Targets</b>
<b>Output Indicators</b>			
· Number of hours of broadcasting.	6,240	6,240	6,240
· Number of local radio programmes produced.	3,536	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 .	240	255	270
· Number of live outside broadcasts.	34	40	40
<b>Outcome Indicators</b>			
· Percentage of hours of broadcast locally produced.	69%	75%	75%
· Percentage of advertising produced at the Department.	83%	85%	85%
· Percentage of News stories prepared/written in-house.	95%	95%	95%

**GOVERNMENT OF ANGUILLA**  
**2014 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 EXPENDITURE 2012	APPROVED ESTIMATE 2013 \$	REVISED ESTIMATE 2013 \$	APPROVED ESTIMATE 2014 \$	FORWARD ESTIMATE 2015 \$	FORWARD ESTIMATE 2016 \$
	<b>PERSONAL EMOLUMENTS</b>						
310	Personal Emoluments	703,506	746,801	746,801	741,053	746,800	746,800
311	Temporary Staff	51,474	15,000	15,000	15,000	15,000	15,000
312	Wages	31,696	80,297	80,297	80,297	80,297	80,297
316	Allowances	4,439	3,809	3,809	3,809	3,809	3,809
	<b>Total Personal Emoluments</b>	<b>791,114</b>	<b>845,907</b>	<b>845,907</b>	<b>840,159</b>	<b>845,906</b>	<b>845,906</b>
	<b>GOODS AND SERVICES</b>						
320	Local Travel and Subsistence	8,131	13,350	13,350	13,350	13,350	13,350
324	Utilities	-	1,200	1,200	1,200	1,200	1,200
326	Communication Expense	27,519	12,517	12,517	12,517	12,517	12,517
328	Supplies and Materials	7,794	6,000	6,000	8,000	8,000	8,000
332	Maintenance Services	9,433	20,000	20,000	20,000	20,000	20,000
334	Operating Cost	2,969	3,000	3,000	3,000	3,000	3,000
336	Rental of Assets		16,080	16,080	16,080	16,080	16,080
	<b>Total Goods and Services</b>	<b>55,846</b>	<b>72,147</b>	<b>72,147</b>	<b>74,147</b>	<b>74,147</b>	<b>74,147</b>
	<b>TRANSFERS AND SUBSIDIES</b>						
352	Grants and Contributions	9,382	13,000	13,000	13,000	13,000	13,000
	<b>Total Transfers and Subsidies</b>	<b>9,382</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>
	<b>TOTAL ESTIMATES</b>	<b>856,342</b>	<b>931,054</b>	<b>931,054</b>	<b>927,306</b>	<b>933,053</b>	<b>933,053</b>

**ACCOUNTING OFFICER: PERMANENT SECRETARY HOME AFFAIRS**

**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF INFORMATION AND BROADCASTING**  
**PROGRAMME 352**

**ESTABLISHMENT DETAILS**

<b>2014</b>		<b>2013</b>			<b>2014</b>	<b>2013</b>
<b>Authority</b>	<b>Forecast</b>	<b>Authority</b>	<b>Details</b>	<b>Grade</b>	<b>\$</b>	<b>\$</b>
1	1	1	Director Information and Broadcasting	C	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	194,220	194,220
1	1	1	Assistant Information Officer	L	1	1
1	1	1	Senior Clerical Officer	K	44,868	50,616
1	1	1	Accounts Assistant		1	1
1	1	1	Clerical Officer	M	1	1
<b>16</b>	<b>16</b>	<b>16</b>	<b>TOTALS</b>		<b>741,053</b>	<b>746,801</b>

**2014 Personal Emoluments - Standard Object Code 310**

<b>Detailed Object Code</b>	<b>2014 Estimates</b>	
	<b>\$</b>	
31001 Public Officers Salaries	741,053	746,801
31003 Overtime		
<b>Total</b>	<b>741,053</b>	<b>746,801</b>

**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 353:**  
**DEPARTMENT OF AGRICULTURE**

**PROGRAMME PERFORMANCE INDICATORS**

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**KEY STRATEGIES FOR 2014**

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- 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.
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<b>PERFORMANCE INDICATORS</b>	<b>2014 Estimates</b>	<b>2015 Targets</b>	<b>2016 Targets</b>
<b>Output Indicators</b>			
· Number of farmers provided technical assistance.	300	340	370
· Number of farmers provided support services.	280	300	350
<b>Outcome Indicators</b>			
· Value of agricultural output.	1.5m	1.8m	2m
· Percentage of full cost recovery of services provided.	60%	70%	80%

**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF AGRICULTURE**  
**PROGRAMME 353**

**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	REVISED	APPROVED	FORWARD	FORWARD
		EXPENDITURE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		2012	2013	2013	2014	2015	2016
		\$	\$	\$	\$	\$	\$
	<b>PERSONAL EMOLUMENTS</b>						
310	Personal Emoluments	531,876	599,126	599,126	599,126	599,126	599,126
312	Wages	480,628	485,219	485,219	485,219	485,219	485,219
316	Allowances	4,248	500	500	500	500	500
	<b>Total Personal Emoluments</b>	<b>1,016,752</b>	<b>1,084,845</b>	<b>1,084,845</b>	<b>1,084,845</b>	<b>1,084,845</b>	<b>1,084,845</b>
	<b>GOODS AND SERVICES</b>						
320	Local Travel and Subsistence	6,789	11,850	11,850	11,850	11,850	11,850
324	Utilities	43,653	25,550	25,550	25,550	25,550	25,550
326	Communication Expense	15,180	10,160	10,160	10,160	10,160	10,160
328	Supplies and Materials	136,943	160,000	160,000	160,000	160,000	160,000
329	Medical Supplies	7,075	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	5,000	5,000	5,000	5,000	5,000	5,000
332	Maintenance Services	406,901	210,921	210,921	107,837	190,921	190,921
334	Operating Cost	68,269	34,000	34,000	44,000	44,000	44,000
336	Rental of Assets	10,000	10,000	10,000	10,000	10,000	10,000
337	Rental of Heavy Equipment and Machinery	74,988	83,380	83,380	83,380	83,380	83,380
338	Professional and Consultancy Services	9,678	10,000	10,000	10,000	10,000	10,000
346	Advertising	6,183	7,900	7,900	17,900	17,900	17,900
	<b>Total Goods and Services</b>	<b>790,659</b>	<b>576,844</b>	<b>576,844</b>	<b>493,760</b>	<b>576,844</b>	<b>576,844</b>
	<b>TOTAL ESTIMATES</b>	<b>1,807,412</b>	<b>1,661,689</b>	<b>1,661,689</b>	<b>1,578,605</b>	<b>1,661,689</b>	<b>1,661,689</b>

**ACCOUNTING OFFICER: PERMANENT SECRETARY HOME AFFAIRS**

**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF AGRICULTURE**  
**PROGRAMME 353**

**ESTABLISHMENT DETAILS**

2014		2013		Details	Grade	2014	2013
Authority	Forecast	Authority				\$	\$
1	1	1		Director of Agriculture	C	114,648	114,648
1	1	1		Deputy Director of Agriculture	D	24,060	96,282
1	1	1		Veterinary Assistant	H	64,428	64,428
1	1	1		Livestock Officer	E	1	1
1	1	1		Agriculture Assistant	H	57,120	40,000
1	1	1		Clerical Officer	M	41,004	41,004
1	1	1		Headman	L	47,688	30,000
1	1	1		Horticulturist	E	85,656	85,656
1	1	1		Executive Secretary	H	60,060	60,060
1	1	1		Agronomist	E	79,044	1
1	1	1		Plant Protection Officer	E	1	1
1	1	1		Animal Control Officer	E	1	1
1	1	1		Extension Officer - Research Marketing and Communication/Marketing Officer	E	25,415	67,044
<b>13</b>	<b>13</b>	<b>13</b>		<b>TOTALS</b>		<b>599,126</b>	<b>599,126</b>

**2014 Personal Emoluments - Standard Object Code 310**

Detailed Object Code	2014 Estimates	
	\$	
31001 Public Officers Salaries	599,126	599,126
<b>Total</b>	<b>599,126</b>	<b>599,126</b>

**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 354:**  
**DEPARTMENT OF FISHERIES AND MARINE RESOURCES**

**PROGRAMME PERFORMANCE INDICATORS**

**KEY STRATEGIES FOR 2014**

- 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).

<b>PERFORMANCE INDICATORS</b>	<b>2014 Estimates</b>	<b>2015 Targets</b>	<b>2016 Targets</b>
<b>Output Indicators</b>			
· Number of activities completed annually under the Action Plans in the FMDP.	5	7	10
· Number of on sea patrols completed.	120	160	200
· Number of site visits to restaurants.	100	150	200
· Number of fish stock assessment activities completed for the year.	40	80	150
· Number of fish landing site visits per week.	8	10	10
Number of fish catch data collection forms completed per site visit.	3	3	3
· Number of public awareness initiatives.	12	15	20
· Number of meetings held by the FAC.	3	4	5
· Number of meetings between DFMR and fishers.	3	4	4
<b>Outcome Indicators</b>			
· Percentage of fishing vessels licensed each year.	90	95	100
· Percentage decrease in incidents of illegal activities.	10	30	50
· Percentage Increase in total fish catch annually.	5	5	10
· Percentage of restaurants no longer purchasing under-sized fish products.	90	95	100
· Percentage of the population who are aware of the laws governing fishing.	50	55	60
· Percentage increase in the numbers of fishers attending meetings.	10	10	10
· Percentage of fish stocks that are under active management.	10	10	25



**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF FISHERIES AND MARINE RESOURCES**  
**PROGRAMME 354**

**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	REVISED	APPROVED	FORWARD	FORWARD
		EXPENDITURE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		2012	2013	2013	2014	2015	2016
		\$	\$	\$	\$	\$	\$
	<b>PERSONAL EMOLUMENTS</b>						
310	Personal Emoluments	606,612	663,733	663,733	677,984	677,984	677,984
311	Temporary Staff	-	2,000	2,000	2,000	2,000	2,000
312	Wages	10,892	24,483	24,483	24,483	24,483	24,483
316	Allowances	-	3,000	3,000	3,000	3,000	3,000
	<b>Total Personal Emoluments</b>	<b>617,504</b>	<b>693,216</b>	<b>693,216</b>	<b>707,467</b>	<b>707,467</b>	<b>707,467</b>
	<b>GOODS AND SERVICES</b>						
320	Local Travel and Subsistence	2,248	5,000	5,000	5,000	5,000	5,000
324	Utilities	270	10,000	10,000	10,000	10,000	10,000
326	Communication Expense	4,536	8,000	8,000	8,000	8,000	8,000
328	Supplies and Materials	86,114	45,000	45,000	45,000	45,000	45,000
330	Subscriptions, Periodicals and Books	-	1,500	1,500	1,500	1,500	1,500
331	Maintenance of Buildings	-	2,000	2,000	2,000	2,000	2,000
332	Maintenance Services	4,833	8,000	8,000	8,000	8,000	8,000
334	Operating Cost	17,799	20,000	20,000	20,000	20,000	20,000
336	Rental of Assets	52,834	52,164	52,164	52,164	52,164	52,164
337	Rental of Heavy Equipment and Machinery	-	500	500	500	500	500
338	Professional and Consultancy Services	1,809	40,000	40,000	4,000	4,000	4,000
340	Insurance	-	1,000	1,000	1,000	1,000	1,000
346	Advertising	6,572	7,000	7,000	7,000	7,000	7,000
	<b>Total Goods and Services</b>	<b>177,015</b>	<b>200,164</b>	<b>200,164</b>	<b>164,164</b>	<b>164,164</b>	<b>164,164</b>
	<b>TOTAL ESTIMATES</b>	<b>794,519</b>	<b>893,380</b>	<b>893,380</b>	<b>871,631</b>	<b>871,631</b>	<b>871,631</b>

**ACCOUNTING OFFICER: PERMANENT SECRETARY HOME AFFAIRS**

**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF FISHERIES AND MARINE RESOURCES**  
**PROGRAMME 354**

**ESTABLISHMENT DETAILS**

2014		2013		Details	Grade	2014	2013
Authority	Forecast	Authority				\$	\$
1	1	1		Director of Fisheries	C	105,780	114,648
1	1	1		Deputy Director - Fisheries Management	D	1	1
1	1	1		Deputy Director - Scientific Research	D	90,960	90,960
2	2	2		Research Officer	H	60,060	60,060
1	1	1		Data Maintenance Technician	K	50,112	50,112
5	5	5		Fisheries Officer	H	262,879	239,760
1	1	1		Executive Secretary	H	60,060	60,060
1	1	1		Fisheries Assistant	J	48,132	48,132
<b>13</b>	<b>13</b>	<b>13</b>		<b>TOTALS</b>		<b>677,984</b>	<b>663,733</b>

**2014 Personal Emoluments - Standard Object Code 310**

Detailed Object Code		2014 Estimates	
		\$	
31001	Public Officers Salaries	677,984	663,733
31003	Overtime		
	<b>Total</b>	<b>677,984</b>	<b>663,733</b>

**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 355:**  
**DEPARTMENT OF LABOUR**

**PROGRAMME PERFORMANCE INFORMATION**

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**KEY STRATEGIES FOR 2014**

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- 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.
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<b>PERFORMANCE INDICATORS</b>	<b>2014 Estimates</b>	<b>2015 Targets</b>	<b>2016 Targets</b>
<b>Output Indicators</b>			
· Number of unemployed persons registered and placed in jobs.	50%	60%	65%
· Number of organisations to be monitored to ensure compliance with Labour Laws.	80%	85%	90%
<b>Outcome Indicators</b>			
· Percentage of labour complaints resolved within one week of receipt at the Labour Department.	90%	95%	96%
· Percentages of workplaces inspected and audited and are compliant with labour legislation within 90 days of inspection.	80%	85%	86%
· Percentage of job seekers placed/referred to employment opportunity.	50%	55%	60%
· Number of Occupational Health and Safety provisions enacted, implemented and monitored.	80%	85%	90%
· Percentage of reduction in injuries/incidents at workplaces.	40%	50%	60%
· Percentage of unemployed persons that are registered, assessed and profiled into categories.	50%	70%	80%

**GOVERNMENT OF ANGUILLA**  
**2014 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 improve cooperation on labour issues in order to recognize the changing nature of the workplace.

**RECURRENT EXPENDITURES**

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2012	2013	2013	2014	2015	2016
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
310	Personal Emoluments	567,888	572,173	572,173	563,305	563,305	563,305
311	Temporary Staff	-	2,000	2,000	2,000	2,000	2,000
312	Wages	9,789	10,725	10,725	10,725	10,725	10,725
316	Allowances	2,110	3,000	3,000	3,000	3,000	3,000
	<b>Total Personal Emoluments</b>	<b>579,787</b>	<b>587,898</b>	<b>587,898</b>	<b>579,030</b>	<b>579,030</b>	<b>579,030</b>
<b>GOODS AND SERVICES</b>							
320	Local Travel and Subsistence	10,027	12,931	12,931	12,931	12,931	12,931
324	Utilities	25,763	17,178	17,178	17,178	17,178	17,178
326	Communication Expense	4,917	6,500	6,500	6,500	6,500	6,500
328	Supplies and Materials	6,559	5,285	5,285	5,285	5,285	5,285
330	Subscriptions, Periodicals and Books	-	1	1	1	1	1
332	Maintenance Services	3,215	3,000	3,000	3,000	3,000	3,000
336	Rental of Assets	120,603	105,542	105,542	105,542	105,542	105,542
344	Training	-	1,000	1,000	1,000	1,000	1,000
346	Advertising	-	965	965	965	965	965
	<b>Total Goods and Services</b>	<b>171,085</b>	<b>152,402</b>	<b>152,402</b>	<b>152,402</b>	<b>152,402</b>	<b>152,402</b>
	<b>TOTAL ESTIMATES</b>	<b>750,872</b>	<b>740,300</b>	<b>740,300</b>	<b>731,432</b>	<b>731,432</b>	<b>731,432</b>

**ACCOUNTING OFFICER: PERMANENT SECRETARY HOME AFFAIRS**

**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF LABOUR**  
**PROGRAMME 355**

**ESTABLISHMENT DETAILS**

<b>2014</b>		<b>2013</b>	<b>Details</b>	<b>Grade</b>	<b>2014</b>	<b>2013</b>
<b>Authority</b>	<b>Forecast</b>	<b>Authority</b>			<b>\$</b>	<b>\$</b>
1	1	1	Labour Commissioner	C	105,780	114,648
1	1	1	Deputy Labour Commissioner	E	85,656	85,656
1	1	1	Senior Labour Officer	G	66,408	66,408
4	4	4	Labour Officer	J	167,029	167,028
1	1	1	Executive Secretary	H	60,060	60,060
2	2	2	Clerical Officer	M	78,372	78,372
<b>10</b>	<b>10</b>	<b>10</b>	<b>TOTALS</b>		<b>563,305</b>	<b>572,172</b>

**2014 Personal Emoluments - Standard Object Code 310**

<b>Detailed Object Code</b>		<b>2014 Estimates</b>	
		<b>\$</b>	
31001	Public Officers Salaries	563,305	572,172
31003	Overtime		
	<b>Total</b>	<b>563,305</b>	<b>572,172</b>

**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 356:**  
**DEPARTMENT OF LANDS AND SURVEYS**

**PROGRAMME PERFORMANCE INDICATORS**

**KEY STRATEGIES FOR 2014**

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

<b>PERFORMANCE INDICATORS</b>	<b>2014 Estimate</b>	<b>2015 Target</b>	<b>2016 Target</b>
<b>Output Indicators</b>			
· Number of Land Transactions submitted for registration	2,500	3,000	3,500
· No of properties registered on the Valuation Roll	6,920	6,950	7,000
· Number of Aliens Land Holding Licences processed	30	35	45
· Number of GIS produced	1,000	1,200	1,200
· Number of EXCO Memos processed	80	90	90
<b>Outcome Indicators</b>			
· Percentage of land transactions registered	95%	95%	95%
· Expected revenue generation	921,091	967,114	1,025,326
· Percentage of approved Aliens Land Holding Licences	95%	95%	95%
· Average number of GIS maps produced	800	1,000	1,000
· Percentage of EXCO Memos approved	90%	95%	95%
· Percentage of properties registered on valuation	97%	97%	99%

**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF LANDS AND SURVEYS**  
**PROGRAMME 356**

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

**RECURRENT EXPENDITURES**

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED	REVISED	APPROVED	FORWARD	FORWARD
		EXPENDITURE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		2012	2013	2013	2014	2015	2016
		\$	\$	\$	\$	\$	\$
	<b>PERSONAL EMOLUMENTS</b>						
310	Personal Emoluments	1,158,733	1,265,752	1,265,752	1,201,768	1,201,768	1,201,768
311	Temporary Staff	-	1,000	1,000	1,000	1,000	1,000
312	Wages	66,192	49,300	49,300	49,300	49,300	49,300
316	Allowances	1,296	48,000	48,000	48,000	48,000	48,000
	<b>Total Personal Emoluments</b>	<b>1,226,221</b>	<b>1,364,052</b>	<b>1,364,052</b>	<b>1,300,068</b>	<b>1,300,068</b>	<b>1,300,068</b>
	<b>GOODS AND SERVICES</b>						
320	Local Travel and Subsistence	2,060	4,200	4,200	4,200	4,200	4,200
324	Utilities	33,396	35,000	35,000	35,000	35,000	35,000
326	Communication Expense	5,228	13,000	13,000	13,000	13,000	13,000
328	Supplies and Materials	49,414	51,141	51,141	79,259	79,259	79,259
330	Subscriptions, Periodicals and Books	-	500	500	500	500	500
331	Maintenance of Buildings	1,885	3,000	3,000	3,000	3,000	3,000
332	Maintenance Services	18,177	12,000	12,000	12,000	12,000	12,000
334	Operating Cost	10,598	8,500	8,500	8,500	8,500	8,500
	<b>Total Goods and Services</b>	<b>120,759</b>	<b>127,341</b>	<b>127,341</b>	<b>155,459</b>	<b>155,459</b>	<b>155,459</b>
	<b>TOTAL ESTIMATES</b>	<b>1,346,981</b>	<b>1,491,393</b>	<b>1,491,393</b>	<b>1,455,527</b>	<b>1,455,527</b>	<b>1,455,527</b>

**ACCOUNTING OFFICER: PERMANENT SECRETARY HOME AFFAIRS**

**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF LANDS AND SURVEYS**  
**PROGRAMME 356**

**ESTABLISHMENT DETAILS**

2014		2013		Details	Grade	2014	2013
Authority	Forecast	Authority				\$	\$
1	1	1		Director, Lands and Surveys	B	129,336	129,336
1	1	1		Deputy Director/Deputy Registrar	D	107,940	107,940
1	1	1		Assistant Chief Surveyor	E	60,456	92,448
2	2	2		Surveyor	F	135,480	146,280
1	1	1		Valuation Officer	H	62,520	62,520
1	1	1		Assistant Valuation Officer	L	1	1
1	1	1		Crown Lands Officer/ Senior Valuation Officer	F	81,468	81,468
1	1	1		Senior Survey Assistant	H	1	1
2	2	2		Survey Assistant	K	1	1
1	1	1		Assistant Registrar	F	79,044	79,044
1	1	1		Executive Secretary	H	60,060	60,060
2	2	2		Senior Land Registration Officer	G	128,856	128,856
2	2	2		Land Registration Officer	K	48,624	48,624
2	2	2		Senior Clerical Officer/Cashier	K	98,736	98,736
1	1	1		Executive Assistant Lands	G	67,740	67,740
1	1	1		Map Maintenance Officer/Draftsman	L	43,548	43,548
1	1	1		Land Information Systems Technician	G	66,408	66,408
1	1	1		Land Information Systems Officer	F	31,548	52,740
1	1	1		Data Entry Clerk	M	1	1
<b>24</b>	<b>24</b>	<b>24</b>		<b>TOTALS</b>		<b>1,201,768</b>	<b>1,265,752</b>

**2014 Personal Emoluments - Standard Object Code 310**

Detailed Object Code		2014 Estimates	
		\$	
31001	Public Officers Salaries	1,201,768	1,265,752
31003	Overtime		
	<b>Total</b>	<b>1,201,768</b>	<b>1,265,752</b>



**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME: 357**  
**DEPARTMENT OF PHYSICAL PLANNING**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2014**

- 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	2014 Estimates	2015 Targets	2016 Targets
<b>Output Indicators</b>			
<b><i>Building Section</i></b>			
· Number of Building Applications Reviewed.	110	125	150
· Number of Inspections Carried Out.	30	45	60
· Number of Public Awareness Items Produced.	4	4	4
· Number of Policies Approved.	2	2	2
· Number of Specifications forms reviewed.	300	350	400
· Number of policy papers written.	2	2	2
· Number of seminars organized.	1	1	1
<b><i>Development Planning/GIS</i></b>			
· Number of cadastral sections carried out by fieldwork on the Land Use Inventory.	5	5	-
· Number of Land Use statistic reports by cadastral sections prepared.	5	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.	35	40	45
· Number of training sessions provided.	6	6	6
· Number of technical staff trained.	3	3	3
<b><i>Development Control</i></b>			
· Number of Radio Talks.	10	10	10
· Number of Jingles.	1	2	2
· Number of Town Hall Meetings.	1	2	2
· Number of Round Table Meetings.	4	4	4
· Number of applications advertised on radio.	10	12	13
· Number of hours in which response is done.	48hrs	48hrs	48hrs
· Number of sites monitored per month.	12	15	18

· Number of site visits carried out for purposes of processing of applications	367	375	385
· Number of site visits made pertaining to applications on appeal.	20	22	25
· Number of enforcement notices served on offenders per year.	26	30	35
· Number of applications determined with the 60 day period per month.	20	23	26
· Number of site visits made by the LDCC per month.	5	6	7
· Number of LDCC meetings convened per month.	4	4	5
<b>Outcome Indicators</b>			
<b>Building Section</b>			
· Percentage of building application approved.	90%	85%	80%
· Percentage of inspections carried out.	80%	75%	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%
<b>Development Planning</b>			
· Percentage of the Land Use Inventory carried out by fieldwork.	50%	-	-
· Percentage of the Land Use Inventory statistics reports produced.	50%	50%	-
· Percentage of policies approved.	50%	50%	50%
· Percentage of response to appeals completed within 10 working days.	90%	95%	95%
· Percentage of mapping services produced.	95%	95%	95%
· Percentage of staff trained.	60%	80%	90%
<b>Development Control</b>			
· Percentage of population reached with radio talks.	20%	20%	25%
· Percentage of population reached with Jingles	20%	20%	25%
· Percentage of persons in community made aware of proposed development through Town Hall Meetings.	25%	30%	35%
· Percentage of government and –non-government officers consulted with that attend Meetings and give feedback.	85%	90%	95%
· Percentage of applications received that are advertised on radio.	3%	4%	4%
· Percentage of unauthorised development that are regularised as a result of enforcement initiatives.	50%	55%	60%
· Percentage of successful interventions made to correct development not building in accordance with approved drawings.	25%	30%	39%
· Percentage increase in the efficiency of processing of applications	3%	5%	8%

· Increase in awareness and understanding on the part of the Ministers of Government the site characteristics and details of a development on appeal.	2%	3%	4%
· Percentage increase in awareness of policies and legislation on the part of persons served with enforcement notices.	60%	70%	80%
· Percentage increase in the efficiency of processing and determining of applications	5%	6%	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.	3%	5%	8%

**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF PHYSICAL PLANNING**  
**PROGRAMME 357**

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

**RECURRENT EXPENDITURES**

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED	REVISED	APPROVED	FORWARD	FORWARD
		EXPENDITURE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		2012	2013	2013	2014	2015	2016
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
310	Personal Emoluments	953,143	953,577	953,577	1,005,613	953,577	953,577
311	Temporary Staff	-	1	1	1	1	1
312	Wages	14,498	25,938	25,938	25,938	25,938	25,938
316	Allowances	44,488	54,396	54,396	54,396	54,396	54,396
	<b>Total Personal Emoluments</b>	<b>1,012,129</b>	<b>1,033,912</b>	<b>1,033,912</b>	<b>1,085,948</b>	<b>1,033,912</b>	<b>1,033,912</b>
<b>GOODS AND SERVICES</b>							
320	Local Travel and Subsistence	5,151	8,000	8,000	8,000	8,000	8,000
324	Utilities	46,636	34,500	34,500	34,500	34,500	34,500
326	Communication Expense	2,670	3,000	3,000	2,616	2,616	2,616
328	Supplies and Materials	12,722	22,599	22,599	16,500	16,500	16,500
330	Subscriptions Periodicals and Books	-	1	1	1	1	1
331	Maintenance of Buildings	-	3,000	3,000	3,000	3,000	3,000
332	Maintenance Services	14,483	2,500	2,500	2,500	2,500	2,500
334	Operating Cost	5,507	6,600	6,600	6,984	6,984	6,984
346	Advertising	-	1	1	1	1	1
	<b>Total Goods and Services</b>	<b>87,170</b>	<b>80,201</b>	<b>80,201</b>	<b>74,102</b>	<b>74,102</b>	<b>74,102</b>
	<b>TOTAL ESTIMATES</b>	<b>1,099,299</b>	<b>1,114,113</b>	<b>1,114,113</b>	<b>1,160,050</b>	<b>1,108,014</b>	<b>1,108,014</b>

**ACCOUNTING OFFICER: PERMANENT SECRETARY HOME AFFAIRS**

**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF PHYSICAL PLANNING**  
**PROGRAMME 357**

**ESTABLISHMENT DETAILS**

2014		2013		Details	Grade	2014	2013
Authority	Forecast	Authority				\$	\$
1	1	1		Principal Planning Officer	B	148,872	148,872
1	1	1		Deputy Principal Planning Officer	C	114,648	114,648
1	1	1		Senior Planner (Development)	D	109,020	109,020
1	1	1		Planner	E	85,656	85,656
1	1	1		Chief Building Inspector	D	102,648	102,648
1	0	1		Building Inspector	E	1	1
1	0	1		Chief Electrical Inspector	D	1	1
2	1	2		Electrical Inspector	E	85,656	85,656
3	1	3		Planning Technicians	G	66,408	66,408
2	1	2		Assistant Planning Technician	K	1	1
1	1	1		Executive Secretary	H	60,060	60,060
1	1	1		Clerical Officer	M	42,252	42,252
1	1	1		Senior GIS Officer	F	85,656	85,656
1	0	1		GIS Officer	E	1	1
1	0	1		Community Planning Officer	F	1	1
1	1	1		Enforcement Officer	E	52,696	52,696
<b>20</b>	<b>12</b>	<b>20</b>		<b>TOTALS</b>		<b>953,577</b>	<b>953,577</b>

**2014 Personal Emoluments - Standard Object Code 310**

Detailed Object Code		2014 Estimates	
		\$	
31001	Public Officers Salaries	953,577	953,577
31006	Overtime		
	Entitlement Benefits	52036	
	<b>Total</b>	<b>1,005,613</b>	<b>953,577</b>

**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 358:**  
**DEPARTMENT OF ENVIRONMENT**

**PROGRAMME PERFORMANCE INDICATORS**

**KEY STRATEGIES FOR 2014**

- 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.
- Develop 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	2014 Estimates	2015 Targets	2016 Targets
<b>Output Indicators</b>			
· Number of MEA's extended or to be extended.	1	2	3
· Number of Stakeholder workshops/seminars.	8	12	12
· Number of draft legal instrument develop for Ministry/EXCO.	2	4	4
· Number of grants submitted for fudning environment programmes.	2	1	1
· Number of Public Awareness Initiatives.	10	12	12
· Monthly updates of websites.	12	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.	6	7	7
· Number of draft policy papers, reports, briefings produced for EXCO or Minister's.	30	40	40
<b>Outcome Indicators</b>			
· Percentage of policy recommendations approved.	70%	80%	95%
· Number of policies and regulations devloped and implemented.	95%	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.	70%	85%	95%
· Percentage of reports, briefings produced for EXCO or Minister's approved.	80%	80%	80%
· Percentage of Public awarenss initiatives completed.	100%	100%	100%

**GOVERNMENT OF ANGUILLA**  
**2014 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
		EXPENDITURE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		2012	2013	2013	2014	2015	2016
		\$	\$	\$	\$	\$	\$
	<b>PERSONAL EMOLUMENTS</b>						
310	Personal Emoluments	667,669	660,212	660,212	621,168	621,168	621,168
311	Temporary Staff	-	1,000	1,000	1,000	1,000	1,000
312	Wages	-	8,445	8,445	8,445	8,445	8,445
316	Allowances	-	3,000	3,000	3,000	3,000	3,000
	<b>Total Personal Emoluments</b>	<b>667,669</b>	<b>672,657</b>	<b>672,657</b>	<b>633,613</b>	<b>633,613</b>	<b>633,613</b>
	<b>GOODS AND SERVICES</b>						
320	Local Travel and Subsistence	1,910	2,100	2,100	2,100	2,100	2,100
326	Communication Expense	462	3,000	3,000	3,000	3,000	3,000
328	Supplies and Materials	8,334	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	-	-	-	-	5,000	5,000
332	Maintenance Services	753	2,900	2,900	2,900	4,000	4,000
334	Operating Cost	2,480	3,640	3,640	5,000	5,000	5,000
336	Rental of Assets	-	-	-	91,937	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	1,075	1,500	1,500	1,500	1,500	1,500
	<b>Total Goods and Services</b>	<b>15,015</b>	<b>27,640</b>	<b>27,640</b>	<b>120,937</b>	<b>135,100</b>	<b>135,100</b>
	<b>TOTAL ESTIMATES</b>	<b>682,684</b>	<b>700,297</b>	<b>700,297</b>	<b>754,550</b>	<b>768,713</b>	<b>768,713</b>

**ACCOUNTING OFFICER: PERMANENT SECRETARY HOME AFFAIRS**

**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF ENVIRONMENT**  
**PROGRAMME 358**

**ESTABLISHMENT DETAILS**

<b>2014</b>		<b>2013</b>			<b>2014</b>	<b>2013</b>
<b>Authority</b>	<b>Forecast</b>	<b>Authority</b>	<b>Details</b>	<b>Grade</b>	<b>\$</b>	<b>\$</b>
1	1	1	Director, Environment	C	113,484	113,484
1	1	1	Deputy, Director Strategic Research and Programming	D	90,960	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	79,044	79,044
1	1	1	Co-Ordinator Environment Pollution Control and Prevention Officer	E	82,272	82,272
1	1	1	Environment Officer	H	1	1
1	1	1	Co-Ordinator - Conservation Education	E	13,652	52,696
1	1	1	Co-Ordinator - Scientific Research Tech Dev.	E	79,044	79,044
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
<b>12</b>	<b>12</b>	<b>12</b>	<b>TOTALS</b>		<b>621,168</b>	<b>660,212</b>

**2014 Personal Emoluments - Standard Object Code 310**

<b>Detailed Object Code</b>		<b>2014 Estimates</b>	
		<b>\$</b>	
31001	Public Officers Salaries	621,168	660,212
<b>Total</b>		<b>621,168</b>	<b>660,212</b>



**GOVERNMENT OF ANGUILLA**  
**2014 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**

PROGRAMME		2012 Actual Expenditure	2013 Approved Budget	2013 Revised Estimate	2014 Budget Estimates	2015 Forward Estimates	2016 Forward Estimates
450	MINISTRY OF FINANCE	21,246,114	24,329,078	24,329,078	23,819,861	23,768,378	23,768,378
451	TREASURY	23,506,868	25,232,586	25,232,586	25,223,489	25,223,489	25,223,489
452	CUSTOMS	3,945,007	4,320,777	4,320,777	4,468,449	4,290,777	4,290,777
453	COMMERCIAL REGISTRY	1,216,515	1,244,802	1,244,802	1,252,042	1,261,742	1,261,742
454	POST OFFICE	2,314,589	2,636,221	2,636,221	2,753,267	2,569,266	2,569,266
456	INTERNAL AUDIT	662,275	665,018	665,018	664,018	665,018	665,018
457	STATISTICS	595,222	796,774	796,774	946,141	836,691	836,691
458	INLAND REVENUE	1,592,765	2,284,648	2,284,648	1,830,448	1,830,448	1,830,448
	<b>MINISTRY TOTAL</b>	<b>55,079,355</b>	<b>61,509,904</b>	<b>61,509,904</b>	<b>60,957,715</b>	<b>60,445,809</b>	<b>60,445,809</b>

**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 450:**  
**MINISTRY OF FINANCE, ECONOMIC DEVELOPMENT, COMMERCE AND TOURISM**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2014**

- 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.

<b>PERFORMANCE INDICATORS</b>	<b>2014 Estimates</b>	<b>2015 Targets</b>	<b>2016 Targets</b>
<b>Output Indicators</b>			
· Number of policy papers, reports and briefings prepared.	270	280	280
· Number of budget submissions reviewed.	38	38	38
· Number of economic forecasts and/or updates prepared.	4	4	4
· Number of appropriation bills prepared.	1	1	1
· Number of budget monitoring reports prepared.	12	12	12
· Number of debt instruments Managed.	14	14	14
· Number of sources of financing for capital budget realised.	1	1	1
· Number of businesses approved for licenses.	150	150	150
· Number of tourism promotion campaigns conducted.			
<b>Outcome Indicators</b>			
· Percentage of policy recommendations approved.	80%	85%	95%
· Percentage variation between budget framework fiscal balance target and final approved budget target.	95%	100%	100%
· Percentage variation between approved budget expenditure and actual budget outturn.	100%	100%	100%
· 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.			

**GOVERNMENT OF ANGUILLA**  
**2014 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	REVISED	APPROVED	FORWARD	FORWARD
		EXPENDITURE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		2012	2013	2013	2014	2015	2016
		\$	\$	\$	\$	\$	\$
	<b>PERSONAL EMOLUMENTS</b>						
310	Personal Emoluments	2,000,019	2,479,180	2,479,180	2,425,994	2,479,180	2,479,180
311	Temporary Staff	-	1	1	1	1	1
312	Wages	81,687	73,652	73,652	73,652	73,652	73,652
316	Allowances	333,596	340,000	340,000	340,000	340,000	340,000
	<b>Total Personal Emoluments</b>	<b>2,415,302</b>	<b>2,892,833</b>	<b>2,892,833</b>	<b>2,839,647</b>	<b>2,892,833</b>	<b>2,892,833</b>
	<b>GOODS AND SERVICES</b>						
320	Local Travel and Subsistence	12,109	10,000	10,000	10,000	10,000	10,000
322	International Travel and Subsistence	388,178	233,000	233,000	233,000	233,000	233,000
324	Utilities	38,274	114,000	114,000	64,000	114,000	114,000
326	Communication Expense	106,765	74,000	74,000	64,000	74,000	74,000
328	Supplies and Materials	28,340	30,000	30,000	25,000	30,000	30,000
330	Subscriptions, Periodicals and Books	-	1	1	1	1	1
331	Maintenance of Buildings	1,111	700	700	700	700	700
332	Maintenance Services	29,060	18,000	18,000	18,000	18,000	18,000
334	Operating Cost	10,782	15,836	15,836	15,836	15,836	15,836
336	Rental of Assets	254	900	900	900	900	900
338	Professional and Consultancy Services	719,105	720,000	720,000	720,000	720,000	720,000
342	Hosting and Entertainment	22,758	12,000	12,000	12,000	12,000	12,000
344	Training	-	1	1	1	1	1
346	Advertising	14,188	1,000	1,000	1,000	1,000	1,000
	<b>Total Goods and Services</b>	<b>1,370,923</b>	<b>1,229,438</b>	<b>1,229,438</b>	<b>1,164,438</b>	<b>1,229,438</b>	<b>1,229,438</b>
	<b>TRANSFERS AND SUBSIDIES</b>						
352	Grants and Contributions	9,076,102	9,872,005	9,872,005	9,872,005	9,872,005	9,872,005
	<b>Total Transfers and Subsidies</b>	<b>9,076,102</b>	<b>9,872,005</b>	<b>9,872,005</b>	<b>9,872,005</b>	<b>9,872,005</b>	<b>9,872,005</b>
374	Sundry Expense	-	1	1	1	1	1
	<b>Total Other Expenditure</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
	<b>DEBT</b>						
380	Debt Servicing - Domestic	2,453,049	2,567,300	2,567,300	2,325,570	2,084,000	2,084,000
382	Debt Servicing - Foreign	5,930,738	6,267,500	6,267,500	6,228,800	6,190,100	6,190,100
	<b>Total Debt</b>	<b>8,383,787</b>	<b>8,834,800</b>	<b>8,834,800</b>	<b>8,554,370</b>	<b>8,274,100</b>	<b>8,274,100</b>
	<b>SPECIAL EXPENDITURE</b>						
384	Furniture and Equipment	-	1	1	1	1	1
	<b>Total Special Expenditure</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
	<b>RESTRICTED EXPENDITURE</b>						
390	Restricted Expenditure	-	1,500,000	1,500,000	1,389,399	1,500,000	1,500,000
	<b>Total Restricted Expenditure</b>	<b>-</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,389,399</b>	<b>1,500,000</b>	<b>1,500,000</b>
	<b>TOTAL ESTIMATES</b>	<b>21,246,114</b>	<b>24,329,078</b>	<b>24,329,078</b>	<b>23,819,861</b>	<b>23,768,378</b>	<b>23,768,378</b>

**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**MINISTRY OF FINANCE, ECONOMIC DEVELOPMENT, INVESTMENT, COMMERCE AND TOURISM**  
**PROGRAMME 450**

**ESTABLISHMENT DETAILS**

2014		2013		Details	Grade	2014	2013
Authority	Forecast	Authority				\$	\$
<b>FINANCE</b>							
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	79,044
1	1	1		Compliance Manager	C	105,780	90,960
1	1	1		Senior Finance Officer	D	1	77,751
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
<b>ECONOMIC DEVELOPMENT</b>							
1	1	1		Permanent Secretary Economic Development, Investment & Commerce	A	180,120	180,120
1	1	1		Director Economic Planning		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	82,272
1	1	1		Product Development Officer	E	88,296	88,296
1	1	0		Economist	E	39,522	39,522
2	2	2		Project Officer	E	169,104	169,104
1	1	1		Commerce Officer	E	85,656	85,656
1	1	1		Trade and Investment Officer	E	79,044	92,808
<b>ADMINISTRATION</b>							
3	3	3		Executive Assistant	G	205,308	205,308
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
<b>30</b>	<b>30</b>	<b>29</b>		<b>TOTALS THIS PAGE</b>		<b>2,425,394</b>	<b>2,478,580</b>

**2014 Personal Emoluments - Standard Object Code 310**

Detailed Object Code		2014 Estimates	
		\$	
31001	Public Officers Salaries	2,425,394	2,478,580
31003	Overtime	600	600
<b>Total</b>		<b>2,425,994</b>	<b>2,479,180</b>

**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 451:**  
**TREASURY**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2014**

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

<b>PERFORMANCE INDICATORS</b>	<b>2014 Estimates</b>	<b>2015 Targets</b>	<b>2016 Targets</b>
<b>Output Indicators</b>			
· Number of payments processed.	23,280	23,280	23,280
· Number of financial reports prepared.	271	271	271
· Number of bank reconciliations.	335	335	335
· Number of payments rejected due to non-compliance.	10	10	10
· Number of queries processed.	1,560	1,000	1,000
<b>Outcome Indicators</b>			
· Average time to process transactions from time of receipt.	1 day	12hrs	12hrs
· Percentage of payments paid on time.	90%	93%	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.	100 days	75 days	50 days
· Number of deposit slips outstanding as at 31 <sup>st</sup> December.	5	5	5

**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**TREASURY**  
**PROGRAMME 451**

**OBJECTIVE:** To develop and maintain policies and procedures related to the safe and effective management of the receipt, transfer, holding, disbursing, reconciling, 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 EXPENDITURE	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2012	2013	2013	2014	2015	2016
		\$	\$	\$	\$		
<b>PERSONAL EMOLUMENTS</b>							
310	Personal Emoluments	1,003,934	1,042,455	1,042,455	1,046,657	1,046,657	1,046,657
311	Temporary Staff	1,146	5,000	5,000	2,500	2,500	2,500
312	Wages	17,465	14,230	14,230	14,230	14,230	14,230
314	Social Security - Government	3,466,639	3,960,000	3,960,000	3,960,000	3,960,000	3,960,000
315	Ex-gratia payments	-	1	1	1	1	1
316	Allowances	7,909	2,000	2,000	2,000	2,000	2,000
317	Civil Servants Backpay	-	-	-	1	1	1
	<b>Total Personal Emoluments</b>	<b>4,497,094</b>	<b>5,023,686</b>	<b>5,023,686</b>	<b>5,025,389</b>	<b>5,025,389</b>	<b>5,025,389</b>
<b>GOODS AND SERVICES</b>							
320	Local Travel and Subsistence	2,011	3,300	3,300	3,300	3,300	3,300
324	Utilities	2,060,581	2,304,000	2,304,000	2,304,000	2,304,000	2,304,000
326	Communication Expense	2,975	4,800	4,800	3,800	3,800	3,800
328	Supplies and Materials	51,905	90,000	90,000	80,000	80,000	80,000
331	Maintenance of Buildings	7,334	5,000	5,000	5,000	5,000	5,000
332	Maintenance Services	497	6,500	6,500	6,500	6,500	6,500
334	Operating Cost	4,550	4,000	4,000	1,200	1,200	1,200
340	Insurance	4,950,580	5,997,250	5,997,250	5,997,250	5,997,250	5,997,250
344	Training	-	1,000	1,000	1,000	1,000	1,000
	<b>Total Goods and Services</b>	<b>7,080,432</b>	<b>8,415,850</b>	<b>8,415,850</b>	<b>8,402,050</b>	<b>8,402,050</b>	<b>8,402,050</b>
<b>TRANSFERS AND SUBSIDIES</b>							
350	Retiring Benefits	9,138,117	8,613,700	8,613,700	8,613,700	8,613,700	8,613,700
352	Grants and Contributions	2,127,227	2,483,350	2,483,350	2,483,350	2,483,350	2,483,350
	<b>Total Transfers and Subsidies</b>	<b>11,265,344</b>	<b>11,097,050</b>	<b>11,097,050</b>	<b>11,097,050</b>	<b>11,097,050</b>	<b>11,097,050</b>
<b>OTHER EXPENDITURE</b>							
370	Refunds	433,599	300,000	300,000	300,000	300,000	300,000
372	Claims against the Government	222,975	385,000	385,000	385,000	385,000	385,000
374	Sundry Expense	475	5,000	5,000	5,000	5,000	5,000
	<b>Total Other Expenditure</b>	<b>657,050</b>	<b>690,000</b>	<b>690,000</b>	<b>690,000</b>	<b>690,000</b>	<b>690,000</b>
<b>DEBT</b>							
380	Debt Servicing - Domestic	6,948	6,000	6,000	9,000	9,000	9,000
	<b>Total Debt</b>	<b>6,948</b>	<b>6,000</b>	<b>6,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>
	<b>TOTAL ESTIMATES</b>	<b>23,506,868</b>	<b>25,232,586</b>	<b>25,232,586</b>	<b>25,223,489</b>	<b>25,223,489</b>	<b>25,223,489</b>

**ACCOUNTING OFFICER: PERMANENT SECRETARY FINANCE**

**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**TREASURY**  
**PROGRAMME 451**

**ESTABLISHMENT DETAILS**

2014		2013	Details	Grade	2014	2013
Authority	Forecast	Authority			\$	\$
1	1	1	Accountant General	B	131,976	131,976
1	1	1	Deputy Accountant General	C	105,780	105,780
1	1	0	Cash Management Analyst	E	79,044	-
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	Accounts Officer II	J	55,404	55,404
1	1	1	Executive Assistant	G	64,428	64,428
1	1	1	Executive Secretary	H	60,060	60,060
1	1	1	Principal Cashier	H	60,060	60,060
1	1	1	Senior Accounts Clerk/Ledger	J	55,968	55,968
2	1	2	Approver Payables Officer	J	50,111	80,541
1	1	1	Accounts Payable Clerk	M	37,068	37,068
1	1	1	Social Security Clerk and Pensions Clerk	L	41,412	41,412
0	0	1	Pensions Clerk	L	-	44,412
<b>16</b>	<b>15</b>	<b>16</b>	<b>TOTALS</b>		<b>1,046,657</b>	<b>1,042,455</b>

**2014 Personal Emoluments - Standard Object Code 310**

Detailed Object Code		2014 Estimates	
		\$	
31001	Public Officers Salaries	1,046,657	1,042,455
31003	Overtime		
	<b>Total</b>	<b>1,046,657</b>	<b>1,042,455</b>

**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 452:**  
**CUSTOMS DEPARTMENT**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2014**

- 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	2014 Estimates	2015 Targets	2016 Targets
<b>Output Indicators</b>			
· Number of containers processed.	2000	2000	2000
· Number of containers inspected.	2000	2000	2000
· Number of fines and prosecutions.	7	7	7
· Number of Meetings with other agencies (annually).	2	4	4
<b>Outcome Indicators</b>			
· Percentage containers non-compliant.	1%	1%	1%
· Duty value of non or falsely declared goods.	\$90,000	\$90,000	90,000
· Percentage of non-compliant importers and passengers issued fines.	1%	1%	1%
· Value of fines imposed.	\$15,000	\$15,000	\$15,000
· MOU's/Agreement with other agencies.	2	4	8
· Employee capacity/competency.	8	16	32



**GOVERNMENT OF ANGUILLA**  
**2014 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
		EXPENDITURE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		2012	2013	2013	2014	2015	2016
		\$	\$	\$	\$	\$	\$
	<b>PERSONAL EMOLUMENTS</b>						
310	Personal Emoluments	3,513,332	3,646,087	3,646,087	3,660,745	3,646,087	3,646,087
311	Temporary Staff	-	10,000	10,000	10,000	10,000	10,000
312	Wages	16,824	16,875	16,875	16,875	16,875	16,875
316	Allowances	84,078	97,000	97,000	97,000	97,000	97,000
	<b>Total Personal Emoluments</b>	<b>3,614,233</b>	<b>3,769,962</b>	<b>3,769,962</b>	<b>3,784,620</b>	<b>3,769,962</b>	<b>3,769,962</b>
	<b>GOODS AND SERVICES</b>						
320	Local Travel and Subsistence	5,490	13,000	13,000	13,000	13,000	13,000
326	Communication Expense	48,641	52,815	52,815	52,815	52,815	52,815
328	Supplies and Materials	195,477	261,000	261,000	261,000	261,000	261,000
330	Subscriptions, Periodicals and Books	-	5,000	5,000	5,000	5,000	5,000
332	Maintenance Services	33,749	44,000	44,000	44,000	44,000	44,000
334	Operating Cost	27,557	10,000	10,000	10,000	10,000	10,000
336	Rental of Assets	672	5,000	5,000	5,000	5,000	5,000
338	Professional and Consultancy Services	19,187	125,000	125,000	125,000	125,000	125,000
342	Hosting & Entertainment	-	-	-	163,014	-	-
344	Training	-	35,000	35,000	5,000	5,000	5,000
	<b>Total Goods and Services</b>	<b>330,774</b>	<b>550,815</b>	<b>550,815</b>	<b>683,829</b>	<b>520,815</b>	<b>520,815</b>
	<b>TOTAL ESTIMATES</b>	<b>3,945,007</b>	<b>4,320,777</b>	<b>4,320,777</b>	<b>4,468,449</b>	<b>4,290,777</b>	<b>4,290,777</b>

**ACCOUNTING OFFICER: PERMANENT SECRETARY FINANCE**

**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**CUSTOMS**  
**PROGRAMME 452**

**ESTABLISHMENT DETAILS**

2014		2013			2014	2013
Authority	Forecast	Authority	Details	Grade	\$	\$
1	1	1	Comptroller	B	134,640	134,640
2	2	2	Deputy Comptroller	C	224,748	224,748
2	2	2	Assistant Comptroller	E	172,332	172,332
1	1	0	Internal Auditor	E	1	-
11	11	11	Senior Customs Officer	G	618,012	618,012
41	41	41	Customs Officer/	H	1,687,629	729,204
			Assistant Customs Officer/	J	290,778	1,234,548
1	1	1	Executive Secretary	H	1	1
2	2	2	Senior Clerical Officer	K	48,625	48,624
2	2	2	Cashiers	K	2	2
2	1	1	Clerical Officer	M	41,005	41,004
8	8	8	Customs Guard	M	342,972	342,972
<b>73</b>	<b>72</b>	<b>71</b>	<b>TOTALS</b>		<b>3,560,745</b>	<b>3,546,087</b>

**2014 Personal Emoluments - Standard Object Code 310**

Detailed Object Code		2014 Estimates	
		\$	
31001	Public Officers Salaries	3,560,745	3,546,087
31003	Overtime	100,000	100,000
	<b>Total</b>	<b>3,660,745</b>	<b>3,646,087</b>

**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 453:**  
**COMMERCIAL REGISTRY**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2014**

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

<b>PERFORMANCE INDICATORS</b>	<b>2014 Estimates</b>	<b>2015 Targets</b>	<b>2016 Targets</b>
<b>Output Indicators</b>			
· Number of Unique website visitors.	750,000	100,000	100,000
· Number of new online business registrations.	5000	6,000	6,000
· Number of new patents registered.	25	30	30
· Number of consultancy reports prepared.	1	1	1
· Number of international trade conferences attended.	7	9	9
· Number of business de-registered (Strike Off).	3100	3,500	3,500
<b>Outcome Indicators</b>			
· 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.	75-100%	100%	100%
· Fees generated.	\$11,000,000	\$12,000,000	\$12,000,000

**GOVERNMENT OF ANGUILLA**  
**2014 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	REVISED	APPROVED	FORWARD	FORWARD
		EXPENDITURE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		2012	2013	2013	2014	2015	2016
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
310	Personal Emoluments	344,196	344,856	344,856	403,140	403,140	403,140
312	Wages	-	1	1	1	1	1
316	Allowances	22,784	19,644	19,644	6,000	6,000	6,000
	<b>Total Personal Emoluments</b>	<b>366,980</b>	<b>364,501</b>	<b>364,501</b>	<b>409,141</b>	<b>409,141</b>	<b>409,141</b>
<b>GOODS AND SERVICES</b>							
320	Local Travel and Subsistence	2,261	2,100	2,100	2,100	2,100	2,100
322	International Travel and Subsistence	46,758	50,000	50,000	50,000	50,000	50,000
326	Communication Expense	10,470	7,500	7,500	1,500	7,500	7,500
328	Supplies and Materials	21,029	20,000	20,000	30,000	30,000	30,000
330	Subscriptions, Periodicals and Books	7,955	3,000	3,000	3,000	3,000	3,000
331	Maintenance of Buildings	5,928	11,000	11,000	1,000	1,000	1,000
332	Maintenance Services	20,229	21,000	21,000	42,000	21,000	21,000
338	Professional and Consultancy Services	658,978	724,700	724,700	652,300	677,000	677,000
342	Hosting and Entertainment	733	1,000	1,000	1,000	1,000	1,000
344	Training	-	1	1	1	1	1
346	Advertising	75,195	40,000	40,000	60,000	60,000	60,000
	<b>Total Goods and Services</b>	<b>849,535</b>	<b>880,301</b>	<b>880,301</b>	<b>842,901</b>	<b>852,601</b>	<b>852,601</b>
	<b>TOTAL ESTIMATES</b>	<b>1,216,515</b>	<b>1,244,802</b>	<b>1,244,802</b>	<b>1,252,042</b>	<b>1,261,742</b>	<b>1,261,742</b>

**ACCOUNTING OFFICER: PERMANENT SECRETARY ECONOMIC DEVELOPMENT**

**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**COMMERCIAL REGISTRY**  
**PROGRAMME 453**

**ESTABLISHMENT DETAILS**

<b>2014</b>		<b>2013</b>			<b>2014</b>	<b>2013</b>
<b>Authority</b>	<b>Forecast</b>	<b>Authority</b>	<b>Details</b>	<b>Grade</b>	<b>\$</b>	<b>\$</b>
<b>REGISTRY</b>						
1	1	1	Registrar	C	120,552	120,552
1	1	1	Deputy Registrar	D	90,960	90,960
1	1	1	Acorn Administrative Assistant	L	41,832	43,548
1	1	1	Acorn Administrative Officer	G	60,660	660
1	1	1	Intellectual Property Officer	J	48,132	48,132
1	1	1	Clerical Officer	M	41,004	41,004
<b>6</b>	<b>6</b>	<b>6</b>	<b>TOTALS</b>		<b>403,140</b>	<b>344,856</b>

**2014 Personal Emoluments - Standard Object Code 310**

<b>Detailed Object Code</b>		<b>2014 Estimates</b>	
		<b>\$</b>	
31001	Public Officers Salaries	403,140	344,856
<b>Total</b>		<b>403,140</b>	<b>344,856</b>

**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 454:**  
**POST OFFICE**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2014**

- Implement Global Monitoring System 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 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.

<b>PERFORMANCE INDICATORS</b>	<b>2014 Estimates</b>	<b>2015 Targets</b>	<b>2016 Targets</b>
<b>Output Indicators</b>			
· Number of items delivered.	26,380	27,800	27,800
· Number of mail items collected.	262,000	262,000	262,000
· Number of new customers registered.	200	200	200
· Number of customer accounts closed.	26	24	24
· Number of packages unaccounted.	3	3	3
<b>Outcome Indicators</b>			
· Average time to process transactions at the counters.	5-10mins	3-5mins	3-5mins
· Average time for processing items (from time of pickup to delivery).	2 days	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+1.	95%	95%	95%
· Number of cases referred for compensation.	3	3	3

**GOVERNMENT OF ANGUILLA**  
**2014 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
		EXPENDITURE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		2012	2013	2013	2014	2015	2016
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
310	Personal Emoluments	1,261,429	1,483,768	1,483,768	1,435,508	1,483,768	1,483,768
311	Temporary Staff	43,116	93,228	93,228	93,228	93,228	93,228
312	Wages	37,900	1	1	1	1	1
316	Allowances	24,473	18,000	18,000	18,000	18,000	18,000
	<b>Total Personal Emoluments</b>	<b>1,366,918</b>	<b>1,594,997</b>	<b>1,594,997</b>	<b>1,546,737</b>	<b>1,594,997</b>	<b>1,594,997</b>
<b>GOODS AND SERVICES</b>							
320	Local Travel and Subsistence	3,295	5,400	5,400	5,400	5,400	5,400
324	Utilities	8,172	8,800	8,800	8,800	8,800	8,800
326	Communication Expense	10,125	18,000	18,000	18,000	18,000	18,000
328	Supplies and Materials	36,891	48,000	48,000	48,000	48,000	48,000
331	Maintenance of Buildings	4,648	5,000	5,000	5,000	5,000	5,000
332	Maintenance Services	78,842	80,700	80,700	80,700	80,700	80,700
334	Operating Cost	770,815	791,322	791,322	956,628	724,367	724,367
336	Rental of Assets	134	1,500	1,500	1,500	1,500	1,500
338	Professional and Consultancy Services	25,092	66,500	66,500	66,500	66,500	66,500
342	Hosting and Entertainment	1,249	1	1	1	1	1
344	Training	-	1	1	1	1	1
346	Advertising	8,409	16,000	16,000	16,000	16,000	16,000
	<b>Total Goods and Services</b>	<b>947,671</b>	<b>1,041,224</b>	<b>1,041,224</b>	<b>1,206,530</b>	<b>974,269</b>	<b>974,269</b>
	<b>TOTAL ESTIMATES</b>	<b>2,314,589</b>	<b>2,636,221</b>	<b>2,636,221</b>	<b>2,753,267</b>	<b>2,569,266</b>	<b>2,569,266</b>

**ACCOUNTING OFFICER: PERMANENT SECRETARY FINANCE**

**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**POST OFFICE**  
**PROGRAMME 454**

**ESTABLISHMENT DETAILS**

2014		2013			2014	2013
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		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	176,544	177,756
1	1	1	Accounts Officer	H	60,060	60,060
5	5	5	Sales Officer	J	206,605	206,605
4	4	4	Postal Officer	L	132,352	176,352
1	1	1	Executive Secretary	H	60,060	60,060
4	4	4	Postal Assistant	M	157,800	160,848
<b>29</b>	<b>29</b>	<b>29</b>	<b>TOTALS</b>		<b>1,434,008</b>	<b>1,482,268</b>

**2014 Personal Emoluments - Standard Object Code 310**

Detailed Object Code		2014 Estimates	
		\$	
31001	Public Officers Salaries	1,434,008	1,482,268
31003	Overtime	1,500	1,500
	<b>Total</b>	<b>1,435,508</b>	<b>1,483,768</b>



**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 456:**  
**INTERNAL AUDIT**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2014**

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

<b>PERFORMANCE INDICATORS</b>	<b>2014 Estimates</b>	<b>2015 Targets</b>	<b>2016 Targets</b>
<b>Output Indicators</b>			
· Number of Surprise cash checks.	18	18	18
· Number of other Audits(Financial, performance, Compliance).	10	10	10
· Number of requested audits.	3	3	3
<b>Outcome Indicators</b>			
· Number of Recommendations made to improve compliance and performance.	75	75	75
· Average time to complete audits from planning to reporting period.	8 weeks	8 weeks	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**  
**2014 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
		EXPENDITURE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		2012	2013	2013	2014	2015	2016
		\$	\$	\$	\$	\$	\$
	<b>PERSONAL EMOLUMENTS</b>						
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	1,796	3,000	3,000	2,500	3,000	3,000
	<b>Total Personal Emoluments</b>	<b>640,348</b>	<b>641,880</b>	<b>641,880</b>	<b>641,380</b>	<b>641,880</b>	<b>641,880</b>
	<b>GOODS AND SERVICES</b>						
320	Local Travel and Subsistence	12,446	12,413	12,413	12,413	12,413	12,413
326	Communication Expense	1,684	1,775	1,775	1,775	1,775	1,775
328	Supplies and Materials	4,351	4,850	4,850	4,850	4,850	4,850
330	Subscriptions, Periodicals and Books	250	500	500	500	500	500
331	Maintenance of Buildings	650	500	500	500	500	500
332	Maintenance Services	2,339	2,100	2,100	1,600	2,100	2,100
344	Training	208	1,000	1,000	1,000	1,000	1,000
	<b>Total Goods and Services</b>	<b>21,927</b>	<b>23,138</b>	<b>23,138</b>	<b>22,638</b>	<b>23,138</b>	<b>23,138</b>
	<b>TOTAL ESTIMATES</b>	<b>662,275</b>	<b>665,018</b>	<b>665,018</b>	<b>664,018</b>	<b>665,018</b>	<b>665,018</b>

**ACCOUNTING OFFICER: PERMANENT SECRETARY FINANCE**

**GOVERNMENT OF ANGUILLA  
2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL  
DEPARTMENT OF INTERNAL AUDIT  
PROGRAMME 456**

**ESTABLISHMENT DETAILS**

2014		2013			2014	2013
Authority	Forecast	Authority	Details	Grade	\$	\$
1	1	1	Director, Internal Audit	B	134,640	134,640
1	1	1	Deputy Director, Internal Audit	C	107,940	107,940
1	1	1	Senior Internal Auditor	E	82,272	82,272
1	1	1	I T Internal Auditor		1	1
3	3	3	Internal Auditor	F	239,940	239,940
1	1	1	Executive Secretary	H	60,060	60,060
<b>8</b>	<b>8</b>	<b>8</b>	<b>TOTALS</b>		<b>624,853</b>	<b>624,853</b>

**2014 Personal Emoluments - Standard Object Code 310**

Detailed Object Code		2014 Estimates	
		\$	
31001	Public Officers Salaries	624,853	624,853
	<b>Total</b>	<b>624,853</b>	<b>624,853</b>

**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 457:**  
**DEPARTMENT OF STATISTICS**

**PROGRAMME PERFORMANCE INFORMATION**

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**KEY STRATEGIES FOR 2014**

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- Completion of tabulation and analysis of 2011 Population & Housing Census.
  - Liaise with providers to improve timeliness of collection of data.
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<b>PERFORMANCE INDICATORS</b>	<b>2014 Estimates</b>	<b>2015 Targets</b>	<b>2016 Targets</b>
<b>Output Indicators</b>			
· Number of electronic statistical publications.	17	17	17
· Number of data requests received.	20	20	20
<b>Outcome Indicators</b>			
· Number of electronic statistical publications emailed.	17	17	17

**GOVERNMENT OF ANGUILLA**  
**2014 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 and programmes, and for the general public at large.

**RECURRENT EXPENDITURES**

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2012	2013	2013	2014	2015	2016
		\$	\$	\$	\$	\$	\$
	<b>PERSONAL EMOLUMENTS</b>						
310	Personal Emoluments	495,054	579,814	579,814	664,181	686,615	686,615
311	Temporary Staff	-	12,000	12,000	12,000	12,000	12,000
312	Wages	9,840	11,450	11,450	11,450	11,450	11,450
316	Allowances	-	1,500	1,500	1,500	1,500	1,500
	<b>Total Personal Emoluments</b>	<b>504,894</b>	<b>604,764</b>	<b>604,764</b>	<b>689,131</b>	<b>711,565</b>	<b>711,565</b>
	<b>GOODS AND SERVICES</b>						
320	Local Travel and Subsistence	3,139	3,600	3,600	3,600	3,600	3,600
324	Utilities	24,251	30,000	30,000	30,000	30,000	30,000
326	Communication Expense	5,134	7,500	7,500	7,500	7,500	7,500
328	Supplies and Materials	11,666	10,900	10,900	9,900	9,900	9,900
330	Subscriptions, Periodicals and Books	616	1,100	1,100	1,100	1,100	1,100
331	Maintenance of Buildings	40	1,500	1,500	1,500	1,500	1,500
332	Maintenance Services	3,454	3,600	3,600	3,600	3,600	3,600
334	Operating Cost	128	1,500	1,500	1,500	1,500	1,500
346	Advertising	-	-	-	1,000	1,000	1,000
	<b>Total Goods and Services</b>	<b>48,428</b>	<b>59,700</b>	<b>59,700</b>	<b>59,700</b>	<b>59,700</b>	<b>59,700</b>
	<b>OTHER EXPENDITURES</b>						
374	Sundry Expenses	41,900	132,310	132,310	197,310	65,426	65,426
	<b>Total Other Expenditures</b>	<b>41,900</b>	<b>132,310</b>	<b>132,310</b>	<b>197,310</b>	<b>65,426</b>	<b>65,426</b>
	<b>TOTAL ESTIMATES</b>	<b>595,222</b>	<b>796,774</b>	<b>796,774</b>	<b>946,141</b>	<b>836,691</b>	<b>836,691</b>

**ACCOUNTING OFFICER: PERMANENT SECRETARY ECONOMIC DEVELOPMENT**

**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF STATISTICS**  
**PROGRAMME 457**

**ESTABLISHMENT DETAILS**

2014		2013		Details	2014		2013	
Authority	Forecast	Authority			Grade	\$	\$	
1	1	1		Chief Statistician	B	134,640	134,640	
1	1	1		Statistician	D	99,576	99,576	
3	3	2		Senior Statistical Officer	F	209,148	156,605	
3	3	3		Statistical Officer	G	60,663	60,663	
3	3	3		Statistical Assistant	K	121,560	89,736	
1	1	1		Census Assistant	K	1	1	
1	1	1		Office Manager/Executive Secretary	H	1	1	
1	1	1		Clerical Officer	M	38,592	38,592	
<b>14</b>	<b>14</b>	<b>13</b>		<b>TOTALS</b>		<b>664,181</b>	<b>579,814</b>	

**2014 Personal Emoluments - Standard Object Code 310**

Detailed Object Code		2014 Estimates	
		\$	
31001	Public Officers Salaries	664,181	579,814
<b>Total</b>		<b>664,181</b>	<b>579,814</b>

**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 458:**  
**DEPARTMENT OF INLAND REVENUE**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2014**

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

<b>PERFORMANCE INDICATORS</b>	<b>2014 Estimates</b>	<b>2015 Targets</b>	<b>2016 Targets</b>
<b>Output Indicators</b>			
· Number of registered taxpayers.	18,270	18,452	18,635
· Number of tax assessments issued.	31,715	32,032	32,352
· Number of tax inspections of businesses and individuals.	480	530	560
Number of tax audits conducted.	36	40	45
<b>Outcome Indicators</b>			
· Percentage of taxpayers paying assessments within due date.	75%	80%	85%
· Number of tax assessments outstanding for more than 2 years.	25%	20%	15%
· Amount of tax arrears outstanding for more than two years.	10,500,296	9,975,281	9,476,517
· Number of penalty tax assessments issued.	1,170	1,112	1,055
· Number of cases referred for prosecution.	5	3	1
· Revenue recovered from fees/fines and arrears.	552,647	580,279	609,293

**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF INLAND REVENUE**  
**PROGRAMME 458**

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

**RECURRENT EXPENDITURES**

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED	REVISED	APPROVED	FORWARD	FORWARD
		EXPENDITURE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		2012	2013	2013	2014	2015	2016
		\$	\$	\$	\$	\$	\$
	<b>PERSONAL EMOLUMENTS</b>						
310	Personal Emoluments	1,284,587	2,048,956	2,048,956	1,594,756	1,594,756	1,594,756
311	Temporary Staff	8,186	10,000	10,000	10,000	10,000	10,000
312	Wages	19,136	14,692	14,692	14,692	14,692	14,692
316	Allowances	17,939	9,000	9,000	9,000	9,000	9,000
	<b>Total Personal Emoluments</b>	<b>1,329,849</b>	<b>2,082,648</b>	<b>2,082,648</b>	<b>1,628,448</b>	<b>1,628,448</b>	<b>1,628,448</b>
	<b>GOODS AND SERVICES</b>						
320	Local Travel and Subsistence	3,350	10,800	10,800	10,800	10,800	10,800
324	Utilities	128,095	99,000	99,000	99,000	99,000	99,000
326	Communication Expense	6,176	7,200	7,200	7,200	7,200	7,200
328	Supplies and Materials	83,965	54,700	54,700	54,700	54,700	54,700
330	Subscriptions, Periodicals and Books	500	700	700	700	700	700
331	Maintenance of Buildings	94	800	800	800	800	800
332	Maintenance Services	22,365	10,000	10,000	10,000	10,000	10,000
334	Operating Cost	13,717	10,000	10,000	10,000	10,000	10,000
344	Training	2,115	1,000	1,000	1,000	1,000	1,000
346	Advertising	2,538	7,800	7,800	7,800	7,800	7,800
	<b>Total Goods and Services</b>	<b>262,916</b>	<b>202,000</b>	<b>202,000</b>	<b>202,000</b>	<b>202,000</b>	<b>202,000</b>
	<b>TOTAL ESTIMATES</b>	<b>1,592,765</b>	<b>2,284,648</b>	<b>2,284,648</b>	<b>1,830,448</b>	<b>1,830,448</b>	<b>1,830,448</b>

**ACCOUNTING OFFICER: PERMANENT SECRETARY FINANCE**



**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF INLAND REVENUE**  
**PROGRAMME 458**

**ESTABLISHMENT DETAILS**

2014		2013		Grade	2014	2013
Authority	Forecast	Authority	Details		\$	\$
1	1	1	Comptroller Inland Revenue	B	134,640	134,640
1	1	1	Deputy Comptroller Inland Revenue	D	101,604	101,604
5	1	5	Auditor	E	60,833	60,833
1	1	1	Assistant Comptroller-Property Tax Unit	F	27,462	73,668
1	1	1	Manager - Collections Unit		75,050	90,060
1	1	1	Manager Audit Unit		1	15,010
1	1	1	Objections Officer		1	10,000
1	1	1	Senior Assessment Officer		1	1
1	1	0	Senior Collections Officer		67,740	-
2	2	2	Valuation Officer - Property Tax		40,000	80,000
2	2	2	Assessment Officer		44,283	98,208
1	1	1	Valuation Assistant - Property Tax		43,548	43,548
1	1	1	Assistant Comptroller-Taxpayer Services	F	73,668	73,668
2	2	2	Systems Administrator	G	132,816	132,816
1	1	1	Assistant Comptroller - Revenue Operations	F	73,668	73,668
2	2	2	Compliance Officer	G	135,480	135,480
1	1	1	Taxpayer Services Officer	H	57,120	57,120
1	1	1	Executive Secretary	H	57,120	57,120
1	1	1	Administration/Refund Officer		1	8,000
5	5	5	Cashier	K	251,112	251,112
0	0	6	Tax Officer	L	-	288,792
1	1	1	Tax Officer II	H	60,060	60,060
3	3	3	Collections Officer	K	100,000	145,000
1	1	1	Taxpayer Assistant Officer	L	43,548	43,548
<b>37</b>	<b>33</b>	<b>42</b>	<b>TOTALS</b>		<b>1,579,756</b>	<b>2,033,956</b>

**2014 Personal Emoluments - Standard Object Code 310**

Detailed Object Code		2014 Estimates	
		\$	
31001	Public Officers Salaries	1,579,756	2,033,956
31003	Overtime	15,000	15,000
<b>Total</b>		<b>1,594,756</b>	<b>2,048,956</b>

**GOVERNMENT OF ANGUILLA**  
**2014 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.

<b>SUMMARY OF EXPENDITURE BY PROGRAMME</b>							
<b>PROGRAMME</b>		<b>2012 Actual Expenditure</b>	<b>2013 Approved Budget</b>	<b>2013 Revised Estimate</b>	<b>2014 Budget Estimates</b>	<b>2015 Forward Estimates</b>	<b>2016 Forward Estimates</b>
550	MINISTRY OF SOCIAL SERVICES	25,308,882	26,617,013	26,617,013	25,636,633	27,012,805	27,039,105
551	EDUCATION	25,489,995	25,822,464	25,822,464	25,414,806	25,446,112	25,446,112
554	DEPT. SOCIAL SERVICES	4,515,400	4,762,299	4,762,299	4,697,431	4,697,431	4,697,431
557	LIBRARY SERVICES	1,063,580	1,022,652	1,022,652	1,076,484	1,076,484	1,076,484
559	HM PRISON	4,452,181	4,868,129	4,868,129	4,952,101	4,952,101	4,952,101
560	HEALTH PROTECTION	4,905,672	4,718,561	4,718,561	4,782,519	4,782,519	4,782,519
561	PROBATION SERVICES	2,134,741	2,158,501	2,158,501	2,163,502	2,160,502	2,160,502
562	DEPT. SPORTS	1,211,498	1,333,691	1,333,691	1,207,255	1,207,255	1,185,539
563	DEPT. OF YOUTH & CULTURE	762,664	827,018	827,018	916,285	885,240	885,240
	<b>MINISTRY TOTAL</b>	<b>69,844,612</b>	<b>72,130,328</b>	<b>72,130,328</b>	<b>70,847,016</b>	<b>72,220,449</b>	<b>72,225,033</b>

**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 550:**  
**MINISTRY OF SOCIAL DEVELOPMENT**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2014**

- 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.

<b>PERFORMANCE INDICATORS</b>	<b>2014 Estimates</b>	<b>2015 Targets</b>	<b>2016 Targets</b>
<b>Output Indicators</b>			
· Number of policies, bills, strategies and plans developed.	10	10	10
· No of schools utilising teacher appraisal procedures.	5	6	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.	1	2	3
· Number of Parole applications reviewed.	7	1	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
· Percentage of compliance with departmental strategic plans.	70%	75%	80%
· Percentage compliance with school use policy.	60%	75%	85%
· Percentage compliance with data requests.	75%	80%	85%
<b>Outcome Indicators</b>			
· The number of schools adhering to agreed procedures for the use of their facilities.		5	6
· Percentage variation between HAA's approved budget and actual budget outturn.	3	2	2
· Number of programmes formulated in the provisions of quality early learning experiences for age 0-3.	1	1	1
· Number of Day Care Providers trained in the provisions of quality early learning experiences for age 0-3.	95	96	98
· Percentage of child abuse cases reported and effectively managed.	75%	80%	85%
· Rate of recidivism	80%	85%	90%
· Percentage of Compliance with Annual Service Agreements.	90%	90%	95%
· Percentage of residents enrolled in the NHF.	18	85	90

**GOVERNMENT OF ANGUILLA**  
**2014 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 EXPENDITURE 2012 \$	APPROVED ESTIMATE 2013 \$	REVISED ESTIMATE 2013 \$	APPROVED ESTIMATE 2014 \$	FORWARD ESTIMATE 2015 \$	FORWARD ESTIMATE 2016 \$
<b>PERSONAL EMOLUMENTS</b>							
310	Personal Emoluments	1,611,205	1,614,068	1,614,068	1,658,710	1,658,710	1,658,710
311	Temporary Staff	-	1	1	1	1	1
312	Wages	39,396	56,888	56,888	56,888	56,888	56,888
316	Allowances	323,531	386,083	386,083	130,147	386,083	386,083
	<b>Total Personal Emoluments</b>	<b>1,974,131</b>	<b>2,057,040</b>	<b>2,057,040</b>	<b>1,845,746</b>	<b>2,101,682</b>	<b>2,101,682</b>
<b>GOODS AND SERVICES</b>							
320	Local Travel and Subsistence	19,277	25,500	25,500	25,500	25,500	25,500
322	International Travel and Subsistence	67,607	107,000	107,000	107,000	107,000	107,000
324	Utilities	290,291	1,280,316	1,280,316	1,280,316	1,280,316	1,280,316
326	Communication Expense	39,201	27,000	27,000	27,000	27,000	27,000
328	Supplies and Materials	31,588	41,000	41,000	41,000	41,000	41,000
329	Medical Supplies	14,598	16,000	16,000	16,000	16,000	16,000
330	Subscriptions, Periodicals and Books	250	500	500	500	500	500
331	Maintenance of Buildings		1,712	1,712	1,712	1,712	1,712
332	Maintenance Services	3,525	5,000	5,000	5,000	5,000	5,000
334	Operating Cost	1,267	5,500	5,500	3,500	3,500	3,500
336	Rental of Assets	537,433	529,625	529,625	511,104	529,625	529,625
338	Professional and Consultancy Services	276,987	400,410	400,410	375,310	410,310	425,310
342	Hosting and Entertainment	25,116	15,000	15,000	25,000	25,000	25,000
344	Training	7,088	4,000	4,000	38,678	12,378	23,678
346	Advertising	4,666	12,900	12,900	10,400	10,400	10,400
	<b>Total Goods and Services</b>	<b>1,318,894</b>	<b>2,471,463</b>	<b>2,471,463</b>	<b>2,468,020</b>	<b>2,495,241</b>	<b>2,521,541</b>
<b>TRANSFERS AND SUBSIDIES</b>							
352	Grants and Contributions	20,152,959	20,773,510	20,773,510	19,996,867	21,100,882	21,100,882
	<b>Total Transfers and Subsidies</b>	<b>20,152,959</b>	<b>20,773,510</b>	<b>20,773,510</b>	<b>19,996,867</b>	<b>21,100,882</b>	<b>21,100,882</b>
<b>SOCIAL SERVICES</b>							
361	Medical Treatment Overseas	1,819,794	1,255,000	1,255,000	1,255,000	1,255,000	1,255,000
	<b>Total Social Services</b>	<b>1,819,794</b>	<b>1,255,000</b>	<b>1,255,000</b>	<b>1,255,000</b>	<b>1,255,000</b>	<b>1,255,000</b>
<b>OTHER EXPENDITURE</b>							
374	Sundry Expenses	43,103	60,000	60,000	71,000	60,000	60,000
	<b>Total Other Expenditure</b>	<b>43,103</b>	<b>60,000</b>	<b>60,000</b>	<b>71,000</b>	<b>60,000</b>	<b>60,000</b>
	<b>TOTAL ESTIMATES</b>	<b>25,308,882</b>	<b>26,617,013</b>	<b>26,617,013</b>	<b>25,636,633</b>	<b>27,012,805</b>	<b>27,039,105</b>

**ACCOUNTING OFFICER: PERMANENT SECRETARY HEALTH AND SOCIAL DEVELOPMENT**

**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**MINISTRY OF SOCIAL DEVELOPMENT**  
**PROGRAMME 550**

**ESTABLISHMENT DETAILS**

2014		2013		Details	Grade	2014	2013
Authority	Forecast	Authority				\$	\$
2	2	2		Permanent Secretary	A	335,928	335,928
1	1	1		Chief Medical Officer	B	188,634	129,336
1	1	1		NHF Director		129,336	129,336
1	1	1		Community Services Planner	C	1	1
1	1	1		Social Development Planner	C	112,356	112,356
1	1	1		Health Planner	C	112,356	112,356
1	1	1		Education Services Planner	C	119,340	119,340
1	1	1		Director of Health Services Quality Management	C	1	1
2	2	2		Executive Assistant	G	135,480	135,480
1	1	2		Senior Clerical Officer	K	50,616	50,616
2	2	2		Clerical Officer	M	80,424	80,424
0	0	1		Chief Nursing Officer	C	0	108,435
1	1	1		Senior Health Services Quality Officer	D	109,020	109,020
1	1	1		Health Services Quality Officer	E	1	1
1	1	1		Surveillance Officer	E	1	1
1	1	1		National AIDS Director	C	105,780	105,780
1	1	1		National AIDS Programme Officer	E	85,656	85,656
1	1	1		Literacy Champion	G	93,780	1
<b>20</b>	<b>20</b>	<b>22</b>		<b>TOTALS</b>		<b>1,658,710</b>	<b>1,614,068</b>

**2014 Personal Emoluments - Standard Object Code 310**

Detailed Object Code		2014 Estimates	
		\$	
31001	Public Officers Salaries	1,658,710	1,614,068
31003	Overtime		
	<b>Total</b>	<b>1,658,710</b>	<b>1,614,068</b>

**GOVERNMENT OF ANGUILLA**  
**2014 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.

**RECURRENT EXPENDITURES**

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED	REVISED	APPROVED	FORWARD	FORWARD
		EXPENDITURE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		2012	2013	2013	2014	2015	2016
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
310	Personal Emoluments	20,386,080	20,256,609	20,256,609	20,073,358	20,073,358	20,073,358
311	Temporary Staff	17,972	40,000	40,000	25,000	40,000	40,000
312	Wages	1,553,154	1,424,333	1,424,333	1,424,333	1,424,333	1,424,333
316	Allowances	158,245	326,200	326,200	326,200	326,200	326,200
	<b>Total Personal Emoluments</b>	<b>22,115,451</b>	<b>22,047,142</b>	<b>22,047,142</b>	<b>21,848,891</b>	<b>21,863,891</b>	<b>21,863,891</b>
<b>GOODS AND SERVICES</b>							
320	Local Travel and Subsistence	106,031	120,200	120,200	120,200	120,200	120,200
324	Utilities	182,915	300,000	300,000	119,744	119,744	119,744
326	Communication Expense	63,659	61,914	61,914	61,914	61,914	61,914
328	Supplies and Materials	308,624	316,000	316,000	316,000	316,000	316,000
330	Subscriptions, Periodicals and Books	5,871	7,532	7,532	7,532	7,532	7,532
331	Maintenance of Buildings	36,455	34,206	34,206	50,000	34,206	34,206
332	Maintenance Services	80,516	31,222	31,222	50,000	31,222	31,222
334	Operating Cost	75,110	65,000	65,000	42,066	42,066	42,066
336	Rental of Assets	42,000	45,500	45,500	45,500	45,500	45,500
338	Professional and Consultancy Services	339,813	436,802	436,802	385,924	436,802	436,802
344	Training	124,959	144,038	144,038	144,038	144,038	144,038
346	Advertising	4,497	2,372	2,372	2,372	2,372	2,372
	<b>Total Goods and Services</b>	<b>1,370,451</b>	<b>1,564,786</b>	<b>1,564,786</b>	<b>1,345,290</b>	<b>1,361,596</b>	<b>1,361,596</b>
<b>TRANSFERS AND SUBSIDIES</b>							
352	Grants and Contributions	1,975,290	2,170,625	2,170,625	2,170,625	2,170,625	2,170,625
	<b>Total Transfers and Subsidies</b>	<b>1,975,290</b>	<b>2,170,625</b>	<b>2,170,625</b>	<b>2,170,625</b>	<b>2,170,625</b>	<b>2,170,625</b>
<b>SOCIAL SERVICES</b>							
360	Public Assistance	28,803	39,911	39,911	50,000	50,000	50,000
	<b>Total Social Services</b>	<b>28,803</b>	<b>39,911</b>	<b>39,911</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
	<b>TOTAL ESTIMATES</b>	<b>25,489,995</b>	<b>25,822,464</b>	<b>25,822,464</b>	<b>25,414,806</b>	<b>25,446,112</b>	<b>25,446,112</b>

**ACCOUNTING OFFICER: PERMANENT SECRETARY EDUCATION AND SPORTS**

**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF EDUCATION**  
**PROGRAMME 551**

**ESTABLISHMENT DETAILS**

2014		2013		Details	Grade	2014	2013
Authority	Forecast	Authority				\$	\$
<b>Central Administration</b>							
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	105,780	68,229
0	0	1		Education Officer, Primary/Pre-Primary(replacement)	C	-	44,075
1	1	1		Education Officer, Multi-Professional Support Services	C	113,484	113,484
1	1	1		Education Officer, Early Childhood Education & Development	C	1	1
1	1	1		Education Officer, Professional Development	C	110,136	110,136
1	1	1		Educational Psychologist	D	101,640	101,640
1	1	1		Drug Counsellor/Therapist	D	96,636	96,636
1	1	1		Senior School Health Nurse	D	103,668	103,668
0	0	1		Curriculum Officer, Early Childhood Education	D	-	103,668
2	2	2		Curriculum Officer, Specified Subject Areas	D	205,296	205,296
1	1	1		Curriculum Officer, Mathematics (PT)	D	1	1
1	1	0		Curriculum Officer, Literacy	D	3,449	33,868
1	1	1		Reading Recovery Tutor	D	105,780	105,780
1	1	1		Careers Coordinator	D	103,668	103,668
1	1	2		Speech/Language Therapist	E	82,272	82,272
1	1	1		Assessment Officer	E	79,044	79,044
1	1	1		Facilities Manager	E	1	1
1	1	1		School Health Nurse	F	70,536	70,536
2	2	2		Education Welfare Officer	F	161,280	161,280
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	4		Senior Clerical Officer	L	191,544	186,456
2	3	3		Clerical Officer	M	20,724	120,564
1	1	1		ICT Coordinator		33,880	1
3	3	3		Maintenance Officer		3	3
8	8	8		Custodians		8	8
<b>44</b>	<b>44</b>	<b>46</b>		<b>Totals - Central Administration</b>		<b>2,251,943</b>	<b>2,453,427</b>



**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF EDUCATION**  
**PROGRAMME 551**

**ESTABLISHMENT DETAILS**

<b>2014</b>		<b>2013</b>			<b>2014</b>	<b>2013</b>
<b>Authority</b>	<b>Forecast</b>	<b>Authority</b>	<b>Details</b>	<b>Grade</b>	<b>\$</b>	<b>\$</b>
<b>Secondary Education</b>						
1	1	1	Principal ALHCS	C	128,028	128,028
3	3	3	Deputy Principal ALHCS	D	315,264	315,264
84	83	77	Graduate Teacher	E	7,347,200	7,132,264
5	5	2	Technical Teacher III	F	399,132	-
		2	Technical Teacher II	F	-	-
		2	Technical Teacher I	G/H	-	395,712
4	2	2	Specialist Teacher II	F	335,604	-
		2	Specialist Teacher I	F	-	260,448
5	5	5	Guidance Counselor	E	353,617	362,425
6	5	5	Certificated Teacher	H	305,424	276,436
2	7	6	Uncertificated Teacher	J	100,296	319,320
6	7	8	Teaching Assistants	L	174,322	259,180
2	2	2	Laboratory Assistant	L	85,824	85,824
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	32,212	1
1	2	2	Part-Time Graduate Teacher	E	58,584	58,584
1	1	1	School Library Assistant	M	1	1
<b>123</b>	<b>126</b>	<b>123</b>	<b>TOTALS - Secondary Education</b>		<b>9,835,812</b>	<b>9,793,791</b>

**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF EDUCATION**  
**PROGRAMME 551**

**ESTABLISHMENT DETAILS**

2014		2013				2014	2013
Authority	Forecast	Authority		Details	Grade	\$	\$
<b>Primary Education</b>							
6	6	6		Principal Primary	D	619,992	622,056
6	6	6		Deputy Principal	E	530,328	530,328
30	27	27		Graduate Teacher	E	2,606,353	2,748,360
1	1	1		Specialist Teacher	F	71,156	0
1	6	6		Certificated Teacher II	G	67,740	207,444
32	20	20		Certificated Teacher	H	1,926,588	1,231,756
23	39	36		Uncertificated Teacher	J	1,197,696	1,772,148
3	3	3		Teaching Assistant(II)	K	3	3
13	10	13		Teaching Assistant	L	586,475	514,796
3	3	3		Guidance Counsellor	E	257,952	261,180
1	1	1		Steel Pan Instructor	J	60,660	60,660
1	1	1		PE Coach	J	60,660	60,660
<b>120</b>	<b>123</b>	<b>123</b>		<b>Totals - Primary Education</b>		<b>7,985,603</b>	<b>8,009,391</b>
<b>287</b>	<b>293</b>	<b>292</b>		<b>TOTALS</b>		<b>20,073,358</b>	<b>20,256,609</b>

**2014 Personal Emoluments - Standard Object Code 310**

Detailed Object Code		2014	
			\$
31001	Public Officers Salaries	<b>20,073,358</b>	20,256,609
<b>Total</b>		<b>20,073,358</b>	<b>20,256,609</b>

**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 554:**  
**DEPARTMENT OF SOCIAL DEVELOPMENT**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2014**

- 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 .

<b>PERFORMANCE INDICATORS</b>	<b>2014 Estimates</b>	<b>2015 Targets</b>	<b>2016 Targets</b>
<b>Output Indicators</b>			
· Number of foster children placed in alternate care receiving basic benefits.	44	40	30
· Number of placements audited and reassessed.	44	40	30
· Number of carers trained.	40	10	10
· Association for Persons with Disabilities established.	1	0	0
· New Executive for Anguilla Retired Persons Association in place.	1	0	0
· Number of persons involved in the family development project (FDP).	8	8	12
· Number of persons receiving public assistance.	120	120	110
· Review Policy document with Department of Probation.	1	0	0
· Number of health and safety measures implemented.	4	6	8
<b>Outcome Indicators</b>			
· Percentage of children receiving basic financial benefits	100%	100%	100%
· Percentage of homes audited.	100%	100%	100%
· Percentage of carers trained.	50%	80%	80%
· Percentage of persons with disability registered with the association.	50%	60%	80%
· Number of persons registered with the association.	60	80	100
· Percentage of participants actively involved in FDP remain.	100%	100%	100%
· Percentage decrease in the number of persons receiving poverty assistance.	25%	25%	10%
· Percentage of recommendations from health and safety review implemented.	50%	60%	80%

**GOVERNMENT OF ANGUILLA**  
**2014 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	APPROVED	REVISED	APPROVED	FORWARD	FORWARD
		EXPENDITURE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		2012	2013	2013	2014	2015	2016
		\$	\$	\$	\$	\$	\$
	<b>PERSONAL EMOLUMENTS</b>						
310	Personal Emoluments	1,063,877	1,075,049	1,075,049	1,076,681	1,076,681	1,076,681
311	Temporary Staff	-	1	1	1	1	1
312	Wages	12,603	12,808	12,808	12,808	12,808	12,808
316	Allowances	10,008	10,000	10,000	10,000	10,000	10,000
	<b>Total Personal Emoluments</b>	<b>1,086,488</b>	<b>1,097,858</b>	<b>1,097,858</b>	<b>1,099,490</b>	<b>1,099,490</b>	<b>1,099,490</b>
	<b>GOODS AND SERVICES</b>						
320	Local Travel and Subsistence	22,480	27,450	27,450	27,450	27,450	27,450
324	Utilities	25,237	40,500	40,500	32,500	32,500	32,500
326	Communication Expense	6,986	6,500	6,500	6,500	6,500	6,500
328	Supplies and Materials	10,170	83,500	83,500	13,000	13,000	13,000
331	Maintenance Buildings	-	1	1	1	1	1
332	Maintenance Services	9,270	5,000	5,000	5,000	5,000	5,000
338	Professional and Consultancy Services	-	1,000	1,000	13,000	13,000	13,000
344	Training	-	700	700	700	700	700
	<b>Total Goods and Services</b>	<b>74,142</b>	<b>164,651</b>	<b>164,651</b>	<b>98,151</b>	<b>98,151</b>	<b>98,151</b>
	<b>SOCIAL SERVICES</b>						
360	Public Assistance	3,354,770	3,499,790	3,499,790	3,499,790	3,499,790	3,499,790
	<b>Total Social Services</b>	<b>3,354,770</b>	<b>3,499,790</b>	<b>3,499,790</b>	<b>3,499,790</b>	<b>3,499,790</b>	<b>3,499,790</b>
	<b>TOTAL ESTIMATES</b>	<b>4,515,400</b>	<b>4,762,299</b>	<b>4,762,299</b>	<b>4,697,431</b>	<b>4,697,431</b>	<b>4,697,431</b>

**ACCOUNTING OFFICER: PERMANENT SECRETARY HEALTH AND SOCIAL DEVELOPMENT**

**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF SOCIAL DEVELOPMENT**  
**PROGRAMME 554**

**ESTABLISHMENT DETAILS**

2014		2013		Details	Grade	2014	2013
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	61,272	61,272
1	1	1		Accounts Officer/Senior Clerical Officer	K	1	1
1	1	1		Cashier	K	53,772	53,772
1	1	1		Receptionist/Clerical Officer	L	41,412	39,780
1	1	1		Social Worker Assistant		1	1
1	1	1		Psychologist		1	1
1	1	1		Programme Officer		1	1
<b>19</b>	<b>19</b>	<b>19</b>		<b>TOTALS</b>		<b>1,076,681</b>	<b>1,075,049</b>

**2014 Personal Emoluments - Standard Object Code 310**

Detailed Object Code	2014 Estimates	
	\$	
31001 Public Officers Salaries	1,076,681	1,075,049
<b>Total</b>	<b>1,076,681</b>	<b>1,075,049</b>

**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 557:**  
**LIBRARY SERVICES**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2014**

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

<b>PERFORMANCE INDICATORS</b>	<b>2014 Estimates</b>	<b>2015 Targets</b>	<b>2016 Targets</b>
<b>Output Indicators</b>			
· Number of new users registered.	300	350	400
· Number of computers available for public use.	34	34	34
· Average number of items borrowed per capita.	3	3.5	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.	2,500	3,000	4,000
<b>Outcome Indicators</b>			
· Percentage of customers more confident in use of ICT.	25%	40%	50%
· Percentage of parents who read with young children.	25%	50%	75%
· Number of customers who access information they previously could not.	50%	60%	75%
· Percentage of customers satisfied with the resources provided.	75%	75%	75%

**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF LIBRARY SERVICES**  
**PROGRAMME 557**

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

**RECURRENT EXPENDITURES**

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED	REVISED	APPROVED	FORWARD	FORWARD
		EXPENDITURE 2012	ESTIMATE 2013	ESTIMATE 2013	ESTIMATE 2014	ESTIMATE 2015	ESTIMATE 2016
		\$	\$	\$	\$	\$	\$
	<b>PERSONAL EMOLUMENTS</b>						
310	Personal Emoluments	743,250	696,251	696,251	738,083	738,083	738,083
311	Temporary Staff	-	1	1	1	1	1
312	Wages	71,716	68,200	68,200	68,200	68,200	68,200
316	Allowances	15,395	12,000	12,000	6,000	6,000	6,000
	<b>Total Personal Emoluments</b>	<b>830,360</b>	<b>776,452</b>	<b>776,452</b>	<b>812,284</b>	<b>812,284</b>	<b>812,284</b>
	<b>GOODS AND SERVICES</b>						
320	Local Travel and Subsistence	4,667	7,200	7,200	7,200	7,200	7,200
324	Utilities	130,946	120,000	120,000	138,000	138,000	138,000
326	Communication Expense	6,297	10,000	10,000	10,000	10,000	10,000
328	Supplies and Materials	17,396	20,000	20,000	20,000	20,000	20,000
330	Subscriptions, Periodicals and Books	60,971	60,000	60,000	60,000	60,000	60,000
332	Maintenance Services	9,116	18,000	18,000	18,000	18,000	18,000
334	Operating Costs	303	2,000	2,000	2,000	2,000	2,000
338	Professional and Consultancy Services	2,903	6,000	6,000	6,000	6,000	6,000
344	Training	-	2,000	2,000	2,000	2,000	2,000
346	Advertising	619	1,000	1,000	1,000	1,000	1,000
	<b>Total Goods and Services</b>	<b>233,220</b>	<b>246,200</b>	<b>246,200</b>	<b>264,200</b>	<b>264,200</b>	<b>264,200</b>
	<b>TOTAL ESTIMATES</b>	<b>1,063,580</b>	<b>1,022,652</b>	<b>1,022,652</b>	<b>1,076,484</b>	<b>1,076,484</b>	<b>1,076,484</b>

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

**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF LIBRARY SERVICES**  
**PROGRAMME 557**

**ESTABLISHMENT DETAILS**

2014		2013			2014	2013
Authority	Forecast	Authority	Details	Grade	\$	\$
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
1	1	1	Reference Librarian	E	30,020	30,020
5	5	5	Library Assistant	L	177,649	177,648
1	1	1	Library Attendant	M	1	1
2	2	2	Librarian	E	164,544	164,544
2	3	3	Senior Library Assistant	H	60,060	60,060
1	1	1	Executive Secretary	H	60,060	60,060
1	1	1	Clerical Officer	M	41,832	1
1	1	1	Archivist		1	1
<b>16</b>	<b>17</b>	<b>17</b>	<b>TOTALS</b>		<b>738,083</b>	<b>696,251</b>

**2014 Personal Emoluments - Standard Object Code 310**

Detailed Object Code		2014 Estimates .	
		\$	
31001	Public Officers Salaries	738,083	696,251
	<b>Total</b>	<b>738,083</b>	<b>696,251</b>



**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 559:**  
**H.M. PRISON**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2014**

- 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	2014 Estimates	2015 Targets	2016 Targets
<b>Output Indicators</b>			
· Percentage of prisoners reporting with medical complaints treated by Healthcare Officer.	90%	93%	95%
· Percentage of prisoner complaints dealt with by the Senior Officers.	80%	85%	90%
· Percentage of prisoner adjudications completed within 24hrs.	80%	85%	90%
· Number of Security Intelligence Reports (SIR) processed.	60	65	70
· Percentage of incident statements completed within 48hrs of an incident.	90%	95%	99%
<b>Outcome Indicators</b>			
· A percentage reduction in the number of prisoner escorts to the hospital and clinics.	60%	80%	90%
· A percentage reduction in the number of prisoner complaints reaching the Head of Custody.	80%	85%	90%
· Percentage of adjudications dealt with by the Heads of Custody and Security.	50%	60%	66%
· Percentage of Security Intelligence Reports processed within 5 days.	90%	95%	100%
· Percentage of incidents dealt with by the SMT within one week.	80%	90%	95%

**GOVERNMENT OF ANGUILLA**  
**2014 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.

**RECURRENT EXPENDITURES**

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED	REVISED	APPROVED	FORWARD	FORWARD
		EXPENDITURE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		2012	2013	2013	2014	2015	2016
		\$	\$	\$	\$	\$	\$
	<b>PERSONAL EMOLUMENTS</b>						
310	Personal Emoluments	3,268,397	3,374,641	3,374,641	3,455,413	3,455,413	3,455,413
311	Temporary Staff	4,453	1	1	1	1	1
312	Wages	148,917	156,200	156,200	156,200	156,200	156,200
316	Allowances	6,944	3,632	3,632	3,632	3,632	3,632
	<b>Total Personal Emoluments</b>	<b>3,428,711</b>	<b>3,534,474</b>	<b>3,534,474</b>	<b>3,615,246</b>	<b>3,615,246</b>	<b>3,615,246</b>
	<b>GOODS AND SERVICES</b>						
320	Local Travel and Subsistence	7,259	10,555	10,555	7,555	7,555	7,555
324	Utilities	56,178	90,000	90,000	90,000	90,000	90,000
326	Communication Expense	6,677	9,500	9,500	9,200	9,200	9,200
328	Supplies and Materials	781,301	902,500	902,500	885,000	885,000	885,000
330	Subscriptions, Periodicals and Books	500	600	600	600	600	600
331	Maintenance of Buildings	102,161	200,000	200,000	194,000	194,000	194,000
332	Maintenance of Services	7,089	10,000	10,000	10,000	10,000	10,000
334	Operating Cost	13,607	25,000	25,000	55,000	55,000	55,000
336	Rental of Assets	403	5,000	5,000	5,000	5,000	5,000
338	Professional and Consultancy Services	45,605	75,500	75,500	75,500	75,500	75,500
344	Training	2,688	5,000	5,000	5,000	5,000	5,000
	<b>Total Goods and Services</b>	<b>1,023,470</b>	<b>1,333,655</b>	<b>1,333,655</b>	<b>1,336,855</b>	<b>1,336,855</b>	<b>1,336,855</b>
	<b>TOTAL ESTIMATES</b>	<b>4,452,181</b>	<b>4,868,129</b>	<b>4,868,129</b>	<b>4,952,101</b>	<b>4,952,101</b>	<b>4,952,101</b>

**ACCOUNTING OFFICER: PERMANENT SECRETARY HEALTH AND SOCIAL DEVELOPMENT**

**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**H M PRISON**  
**PROGRAMME 559**

**ESTABLISHMENT DETAILS**

2014 Authority	2013 Forecast	2013 Authority	Details	Grade	2014 \$	2013 \$
1	1	1	Superintendent of Prison	C	110,136	110,136
1	1	1	Head of Security/Deputy Superintendent of Prisons	D	90,960	99,576
1	1	1	Senior Correctional Services Officer		1	1
1	1	1	Head of Custody/Staff Development and Training Officer	E	85,656	85,656
1	1	1	Rehabilitation & Development Coordinator	D	106,860	106,860
1	1	1	Correctional Services Counselor	E	100,596	100,596
5	5	5	Principal Prison Officer	G	320,616	269,628
6	6	0	Senior Prison Officers		398,448	-
52	41	40	Prison Officers	H	2,038,452	2,410,392
1	1	1	Executive Secretary	H	60,060	60,060
1	1	1	Senior Clerical Officer	K	48,624	48,624
1	1	1	Prison Tutor	F	83,112	83,112
1	1	0	Health Care Officer		11,892	-
<b>73</b>	<b>62</b>	<b>54</b>	<b>TOTALS</b>		<b>3,455,413</b>	<b>3,374,641</b>

**2014 Personal Emoluments - Standard Object Code 310**

Detailed Object Code	2014 Estimates \$	
31001 Public Officers Salaries	3,455,413	3,374,641
<b>Total</b>	<b>3,455,413</b>	<b>3,374,641</b>

**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 560:**  
**DEPARTMENT OF HEALTH PROTECTION**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2014**

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.

<b>PERFORMANCE INDICATORS</b>	<b>2014 Estimates</b>	<b>2015 Targets</b>	<b>2016 Targets</b>
<b>Output Indicators</b>			
Number of mosquito breeding sites inspections.	3,000	3,000	3,000
Number of persons who receive vector health education advice.	1,000	1,250	1,500
Number of unlicensed food handlers observed per total inspections.	100	100	100
Number of food safety contraventions observed per total inspections.	300	200	100
Number of pounds of food requiring condemnation.	13,000	10,000	8,000
Number of illegal dumpsites developing reduced.	60	50	40
Number of solid waste complaints received.	60	50	40
Number of ship sanitation inspections.	20	30	40
Number of imported goods inspections.	50	50	50
Number of awareness events on health and safety in the workplace.	12	24	36
Number of water samples analyzed.	1,026	1,050	1,075
Number of water samples that complied with WHO guideline values.	977	1,002	1,027
<b>Outcome Indicators</b>			
Percentage reduction in mosquito breeding in the community.	3%	3%	3%
Percentage increase in vector public education/awareness programs.	25%	25%	25%
Percentage reduction of food safety contraventions.	70%	75%	80%
Percentage increase in trained food handlers.	100%	100%	100%
Percentage reduction in food condemnations.	70%	75%	80%
Percentage reduction in the number of illegal dumpsites.	70%	75%	80%
Percentage decrease in solid waste complaints received.	70%	75%	80%
Percentage increase in ship sanitation certificates issued.	50%	60%	70%
Percentage increase in imported goods inspections.	50%	60%	70%
Percentage increase in occupational health and safety awareness	50%	60%	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**  
**2014 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	APPROVED	REVISED	APPROVED	FORWARD	FORWARD
		EXPENDITURE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		2012	2013	2013	2014	2015	2016
		\$	\$	\$	\$	\$	\$
	<b>PERSONAL EMOLUMENTS</b>						
310	Personal Emoluments	1,100,928	1,175,153	1,175,153	1,237,011	1,237,011	1,237,011
311	Temporary Staff	-	1,500	1,500	800	800	800
312	Wages	418,941	422,008	422,008	401,208	401,208	401,208
316	Allowances	7,579	12,800	12,800	12,000	12,000	12,000
	<b>Total Personal Emoluments</b>	<b>1,527,447</b>	<b>1,611,461</b>	<b>1,611,461</b>	<b>1,651,019</b>	<b>1,651,019</b>	<b>1,651,019</b>
	<b>GOODS AND SERVICES</b>						
320	Local Travel and Subsistence	11,123	17,550	17,550	16,000	16,000	16,000
324	Utilities	81,512	60,000	60,000	60,000	60,000	60,000
326	Communication Expense	4,508	10,000	10,000	8,000	8,000	8,000
328	Supplies and Materials	118,992	101,500	101,500	101,500	101,500	101,500
329	Medical Supplies	-	1	1	1	1	1
330	Subscriptions, Periodicals and Books	54	500	500	250	250	250
331	Maintenance Buildings	6,478	20,000	20,000	12,000	12,000	12,000
332	Maintenance Services	14,624	14,500	14,500	14,000	14,000	14,000
334	Operating Cost	24,038	25,000	25,000	22,000	22,000	22,000
337	Rental of Heavy Equipment and Machinery	3,115,186	2,843,049	2,843,049	2,892,949	2,892,949	2,892,949
338	Professional and Consultancy Services	-	5,000	5,000	2,000	2,000	2,000
344	Training	538	2,000	2,000	1,000	1,000	1,000
346	Advertising	390	3,000	3,000	1,000	1,000	1,000
	<b>Total Goods and Services</b>	<b>3,377,442</b>	<b>3,102,100</b>	<b>3,102,100</b>	<b>3,130,700</b>	<b>3,130,700</b>	<b>3,130,700</b>
	<b>OTHER EXPENDITURE</b>						
374	Sundry Expenses	782	5,000	5,000	800	800	800
	<b>Total Other Expenditure</b>	<b>782</b>	<b>5,000</b>	<b>5,000</b>	<b>800</b>	<b>800</b>	<b>800</b>
	<b>TOTAL ESTIMATES</b>	<b>4,905,672</b>	<b>4,718,561</b>	<b>4,718,561</b>	<b>4,782,519</b>	<b>4,782,519</b>	<b>4,782,519</b>

**ACCOUNTING OFFICER: PERMANENT SECRETARY HEALTH AND SOCIAL DEVELOPMENT**

**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF HEALTH PROTECTION**  
**PROGRAMME 560**

**ESTABLISHMENT DETAILS**

2014		2013		Details	Grade	2014	2013
Authority	Forecast	Authority				\$	\$
1	1	1		Director of Health Protection	C	105,780	112,356
1	1	1		Principal Environmental Health Officer	D	90,960	96,636
1	1	1		Senior Water Laboratory Technologist	D	90,960	93,780
2	2	2		Senior Environmental Health Officer	E	164,700	164,700
1	1	1		Water Laboratory Technologist	E	79,044	82,272
3	3	3		Environmental Health Officer	F	209,148	175,278
2	2	2		Water Laboratory Technician	H	130,260	130,260
1	1	1		Water Laboratory Assistant	J	53,772	53,772
2	2	2		Environmental Health Assistant	J	2	2
1	1	1		Senior Vector Control Officer/	H	57,120	57,188
4	3	4		Vector Control Officer	K	150,336	100,224
1	1	1		Executive Secretary	H	60,060	60,060
1	1	1		Senior Clerical Officer/Accounts Assistant	K	44,868	48,624
1	1	1		Clerical Officer	M	1	1
<b>22</b>	<b>21</b>	<b>22</b>		<b>TOTALS</b>		<b>1,237,011</b>	<b>1,175,153</b>

**2014 Personal Emoluments - Standard Object Code 310**

Detailed Object Code		2014 Estimates	
		\$	
31001	Public Officers Salaries	1,237,011	1,175,153
31003	Overtime		
	<b>Total</b>	<b>1,237,011</b>	<b>1,175,153</b>

**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 561:**  
**DEPARTMENT OF PROBATION**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2014**

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

<b>PERFORMANCE INDICATORS</b>	<b>2014 Estimates</b>	<b>2015 Targets</b>	<b>2016 Targets</b>
<b>Output Indicators</b>			
· Number of persons on Probation.	85	100	
· Number of persons on Parole.	7 to 10	10 to 15	
· Number of residents at ZH.	8 to 10	8 to 10	
· Safe Guarding Children Policy completed.			
· Funding sources identified.			
· Number and types of programmes for rehabilitation explored.	1 to 5	1 to 5	1 to 5
· Number of trainings and staff developments undertaken.			
· Number of external training and professional development opportunities for staff.			
<b>Outcome Indicators</b>			
· % 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	70%	80%	85%
· % of parents who feel satisfied that their child is well cared for.	80%	85%	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.	85	100	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.	85	100	115
· 100% of Victims of crime managed using approved protocols.	7 to 10	10 to 15	15 -20
· Percentage of prisoners applying for parole are assigned a Probation Officer and meeting facilitated by HMP.	100%	100%	100%



**GOVERNMENT OF ANGUILLA**  
**2014 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	REVISED	APPROVED	FORWARD	FORWARD
		EXPENDITURE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		2013	2013	2013	2014	2015	2016
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
310	Personal Emoluments	1,621,594	1,645,421	1,645,421	1,645,422	1,645,422	1,645,422
311	Temporary Staff	-	1	1	1	1	1
312	Wages	42,414	59,328	59,328	59,328	59,328	59,328
316	Allowances	7,488	8,000	8,000	10,000	10,000	10,000
	<b>Total Personal Emoluments</b>	<b>1,671,496</b>	<b>1,712,750</b>	<b>1,712,750</b>	<b>1,714,751</b>	<b>1,714,751</b>	<b>1,714,751</b>
<b>GOODS AND SERVICES</b>							
320	Local Travel and Subsistence	19,485	24,350	24,350	24,350	24,350	24,350
324	Utilities	68,373	50,000	50,000	50,000	50,000	50,000
326	Communication Expense	10,354	13,000	13,000	13,000	13,000	13,000
328	Supplies and Materials	80,103	86,000	86,000	81,000	86,000	86,000
330	Subscriptions, Periodicals and Books	500	1,500	1,500	1,500	1,500	1,500
331	Maintenance Buildings	5,695	6,000	6,000	4,000	6,000	6,000
332	Maintenance Services	16,192	10,000	10,000	10,000	10,000	10,000
334	Operating Costs	17,057	14,400	14,400	14,400	14,400	14,400
338	Professional and Consultancy Services	243,334	237,500	237,500	247,500	237,500	237,500
344	Training	2,151	2,000	2,000	2,000	2,000	2,000
	<b>Total Goods and Services</b>	<b>463,245</b>	<b>444,750</b>	<b>444,750</b>	<b>447,750</b>	<b>444,750</b>	<b>444,750</b>
<b>TRANSFERS AND SUBSIDIES</b>							
352	Grants and Contributions	-	1	1	1	1	1
	<b>Total Transfers and Subsidies</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>SOCIAL SERVICES</b>							
360	Public Assistance	-	1,000	1,000	1,000	1,000	1,000
	<b>Total Social Services</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
	<b>TOTAL ESTIMATES</b>	<b>2,134,741</b>	<b>2,158,501</b>	<b>2,158,501</b>	<b>2,163,502</b>	<b>2,160,502</b>	<b>2,160,502</b>

**ACCOUNTING OFFICER: PERMANENT SECRETARY HEALTH AND SOCIAL DEVELOPMENT**

**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF PROBATION**  
**PROGRAMME 561**

**ESTABLISHMENT DETAILS**

2014		2013		Details	Grade	2014	2013
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	101,604	101,604
2	2	2		Senior Probation Officer	E	167,928	167,928
5	4	5		Senior Juvenile Care Worker	F	228,554	228,552
5	3	5		Probation Officer	F	287,053	287,053
10	9	10		Juvenile Care Workers	H	539,328	539,329
2	2	2		Community Service Officer	H	60,061	60,061
0	0	1		Executive Secretary	H	-	-
0	0	1		Executive Secretary, Juvenile Center	H	-	-
1	1	1		Senior Clerical Officer	K	44,868	44,868
1	1	1		Clerical Officer	M	1	1
<b>30</b>	<b>26</b>	<b>32</b>		<b>TOTALS</b>		<b>1,645,422</b>	<b>1,645,421</b>

**2014 Personal Emoluments - Standard Object Code 310**

Detailed Object Code		2014 Estimates	
		\$	
31001	Public Officers Salaries	1,645,422	1,645,421
31003	Overtime		
	<b>Total</b>	<b>1,645,422</b>	<b>1,645,421</b>

**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 562:**  
**DEPARTMENT OF SPORTS**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2014**

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

<b>PERFORMANCE INDICATORS</b>	<b>2014 Estimates</b>	<b>2015 Targets</b>	<b>2016 Targets</b>
<b>Output Indicators</b>			
· Number of activities in the pilot After School Activity Programme.	4	6	8
· Number of workshops/courses organise for coaches and officials in various sports.	2	2	2
· Number of sport programmes conducted in the communities.	4	6	6
· Number of workshops held for executive members of sport organisations.	2	2	2
· Number of facilities efficiently maintained.	4	5	6
<b>Outcome Indicators</b>			
· Number of children engaged in the pilot After School Activity Programme.	100	150	200
· Number of qualified coaches and officials to deliver and officiate per sporting programme.	10	15	20
· Percentage of participation in community programmes.	50%	75%	100%
· Percentage of improvement in the functioning of sport associations.	50%	100%	100%
· Frequency rate of facility usage by sports organisations and other groups.	75%	100%	100%

**GOVERNMENT OF ANGUILLA  
2014 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	REVISED	APPROVED	FORWARD	FORWARD
		EXPENDITURE 2012 \$	ESTIMATE 2013 \$	ESTIMATE 2013 \$	ESTIMATE 2014 \$	ESTIMATE 2015 \$	ESTIMATE 2016 \$
	<b>PERSONAL EMOLUMENTS</b>						
310	Personal Emoluments	469,416	544,572	544,572	436,633	436,633	436,633
311	Temporary Staff	-	1	1	1	1	1
312	Wages	275,344	283,316	283,316	283,316	283,316	283,316
316	Allowances	-	1	1	42,940	42,940	21,224
	<b>Total Personal Emoluments</b>	<b>744,760</b>	<b>827,890</b>	<b>827,890</b>	<b>762,890</b>	<b>762,890</b>	<b>741,174</b>
	<b>GOODS AND SERVICES</b>						
320	Local Travel and Subsistence	7,305	11,100	11,100	11,100	11,100	11,100
324	Utilities	69,989	60,000	60,000	60,000	60,000	60,000
326	Communication Expense	2,169	3,000	3,000	3,000	3,000	3,000
328	Supplies and Materials	13,495	10,000	10,000	10,000	10,000	10,000
330	Subscriptions, Periodicals and Books	-	1	1	1	1	1
331	Maintenance of Buildings	29,604	20,000	20,000	20,000	20,000	20,000
332	Maintenance Services	28,434	30,000	30,000	30,000	30,000	30,000
334	Operating Costs	8,301	15,600	15,600	15,600	15,600	15,600
336	Rental of Assets	6,300	3,600	3,600	3,600	3,600	3,600
337	Rental of Heavy Equipment and Machinery	2,437	5,000	5,000	5,000	5,000	5,000
338	Professional and Consultancy Services	74,285	86,000	86,000	60,000	60,000	60,000
344	Training	-	700	700	700	700	700
346	Advertising	430	800	800	800	800	800
	<b>Total Goods and Services</b>	<b>242,749</b>	<b>245,801</b>	<b>245,801</b>	<b>219,801</b>	<b>219,801</b>	<b>219,801</b>
	<b>TRANSFERS AND SUBSIDIES</b>						
352	Grants and Contributions	174,500	180,000	180,000	180,000	180,000	180,000
	<b>Total Transfers and Subsidies</b>	<b>174,500</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>
	<b>SOCIAL SERVICES</b>						
362	Sports Development	49,488	80,000	80,000	44,564	44,564	44,564
	<b>Total Social Services</b>	<b>49,488</b>	<b>80,000</b>	<b>80,000</b>	<b>44,564</b>	<b>44,564</b>	<b>44,564</b>
	<b>TOTAL ESTIMATES</b>	<b>1,211,498</b>	<b>1,333,691</b>	<b>1,333,691</b>	<b>1,207,255</b>	<b>1,207,255</b>	<b>1,185,539</b>

**ACCOUNTING OFFICER: PERMANENT SECRETARY EDUCATION AND SPORTS**

**GOVERNMENT OF ANGUILLA  
2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL  
DEPARTMENT OF SPORTS  
PROGRAMME 562**

**ESTABLISHMENT DETAILS**

<b>2014</b>		<b>2013</b>			<b>2014</b>	<b>2013</b>
<b>Authority</b>	<b>Forecast</b>	<b>Authority</b>	<b>Details</b>	<b>Grade</b>	<b>\$</b>	<b>\$</b>
1	1	1	Director of Sports	C	1	107,940
1	1	1	Deputy Director Sports	D	93,780	93,780
3	3	3	Programme Officer - Sports	F	252,960	252,960
1	1	1	Senior Clerical Officer	K	50,112	50,112
1	1	1	Clerical Officer	M	39,780	39,780
<b>7</b>	<b>7</b>	<b>7</b>	<b>TOTALS</b>		<b>436,633</b>	<b>544,572</b>

**2014 Personal Emoluments - Standard Object Code 310**

<b>Detailed Object Code</b>		<b>2014 Estimates</b>	
		<b>\$</b>	
31001	Public Officers Salaries	<b>436,633</b>	<b>544,572</b>
31003	Overtime		
	<b>Total</b>	<b>436,633</b>	<b>544,572</b>

**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 563:**  
**DEPARTMENT OF YOUTH AND CULTURE**

**PROGRAMME PERFORMANCE INFORMATION**

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**KEY STRATEGIES FOR 2014**

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- 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 individuals who are disabled, currently undergoing physical therapy or have other physical challenges due to a gunshot wound(s), motor vehicle accident or birth defect.
  - 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 cultural awareness in Anguilla.
  - To enhance the involvement of the Department of Youth and Culture in cultural festivals.
  - 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.
  - Enhance the capacity of DYC for evidence-based decision-making.
  - Increase awareness of DYC and its services using all available media and technology.
- 

<b>PERFORMANCE INDICATORS</b>	<b>2014 Estimates</b>	<b>2015 Targets</b>	<b>2016 Targets</b>
<b>Output Indicators</b>			
<b>National Conference on Youth and Development</b>	2	2	2
· Number of days of conference dedicated to capacity building and training			
· 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	100	100
<b>Job Link-Up</b>			
· Number of cycles launched	2	2	2
· Number of at risk youth targeted per cycle	17	20	25

· Number of personal development sessions	16	20	20
· Number of participating partners (employers)	20	20	20
· Number of mentors recruited	40	40	40
· Number of skills development sessions	10	10	10
· Number of persons participating in the TOUCHED initiative	5	5	5
<b>Community Development Centres</b>			
· Number of centres receiving technical and financial support	6	6	6
· Number of centres created	1	1	0
· Number of training sessions offered at centres	4	4	4
· Number of young people using centres	40	50	50
<b>Open Mic</b>			
· Number of Sessions	4	4	4
· Number of young people attending	50	60	80
· Number of participating agencies	5	7	10
· Number of participating organisations	10	12	12
<b>Youth Leadership Training</b>			
· Number of workshops	2	2	2
· Number of participants	30	40	40
· Number of sessions	2	2	2
<b>Get SET (Small Entrepreneurial Training)</b>			
· Number of Young Entrepreneurs	5	5	8
· Number of aspiring Entrepreneurs	15	15	15
· Number of Stakeholder consultations	4	2	2
· Number of Skill training sessions	6	6	6
· Number of business Mentors	10	20	30
· Number of small businesses developed	5	5	8
· Number of small loans disbursed	5	5	8
<b>Anti-Violence Campaign</b>			
· Number of short films on anti-violence	5	4	4
· Number of platforms from which to launch anti-violence campaign	5	5	6
<b>Youth Escape</b>			
· Number of workshops for skill development in the arts	6	7	7
· Number of participants	120	140	140
· Number of days per workshop	10	10	10
<b>Know Your Culture/Separation Day Celebrations</b>			
· Number of schools being targeted	22	22	22
· Number of citizens being targeted (adults in the community)	300	300	300
· Number of activities held on separation day	2	2	2
· Number of persons being recognized on separation day.	5	5	5
<b>Festivals (Community Based)</b>			

· Number of Festivals (receiving technical and financial support)	5	6	7
<b>Culture Club</b>			
· Number of club members	30	30	30
· Number of activities for school year	12	12	12
· Number of meeting days per month	1	1	1
<b>Film Documentaries/ Written Book</b>			
· Number of documentaries (specific cultural and artistic areas documented)	1	1	1
· Revision/Update of Book (What We Do In Anguilla)	1	1	1
<b>National Arts Awards</b>			
· Number of artistic categories	5	6	7
· Number of awardees	5	6	7
<b>Development and Implementation of a 5 Year Strategic Plan</b>			
· Number of stakeholder workshops	3	1	1
· Number of staff development sessions	5	4	4
<b>Research for Publications and Decision Making</b>			
· Consolidation of data, youth and cultural policies from various agencies (creation of data warehouse)	1	1	1
· Creation and publication of a biennial situational analysis on young people	2	2	2
· Distribute (using a variety of platforms) regional and international research and publications on youth and youth related matters	3	5	5
<b>Outreach, Communication Strategy</b>			
· Communication Strategy Consultation (with media and stakeholders)	1	0	0
· Staff Development: Results Oriented Communication	1	0	0
· Number of social media platforms	3	5	5
· Number of print media platforms	3	3	3
· Number of radio and TV platforms	6	6	6
<b>Youth and Culture Policies</b>			
· Review of existing youth and culture policies	5	5	5
· Development and Introduction of new policy recommendations	2	5	5
<b>Outcome Indicators</b>			
· Percentage of policy recommendations adopted and implemented from the National Conference on Youth and Development	80%	90%	95%
· Percentage increase of young people participating in the Job Link-Up Programme	100%	0%	0%
· Percentage increase in businesses participating in the Job Link-Up Programme	30%	30%	30%



· Increase in the number of services offered at Community Centres	4	4	4
· Number of young people <b>actively</b> participating (asking questions/engaging in discussions) in youth activities (Open Mic).	25	30	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	30	40	40
· Number of business start-ups by young people	5	5	8
· Number of anti-violence awareness programmes	4	4	4
· Number of young people receiving training in the arts	120	140	140
· Number of schools to exposed to the Know Your Culture Programme	22	22	22
· Number of citizens impacted by the Know Your Culture Programme	300	300	300
· Number of artist recognised and honoured	5	6	7
· Number of Festivals celebrating Anguilla's Cultural Heritage	5	6	7
· Increase in the number of documentaries highlighting Anguilla's Cultural Heritage	1	1	1
· Development of a 5 year strategic management plan	1	0	0
· Number of publications on youth matters	2	2	2
· Number of new platforms launched to increase the profile of the DYC	3	2	2
· Number of existing polices reviewed	5	5	5
· Number of new polices recommended	2	5	5

**GOVERNMENT OF ANGUILLA**  
**2014 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 national development.  
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 EXPENDITURE	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2012	2013	2013	2014	2015	2016
		\$	\$	\$	\$	\$	\$
	<b>PERSONAL EMOLUMENTS</b>						
310	Personal Emoluments	343,022	366,452	366,452	365,174	365,174	365,174
311	Temporary Staff	-	1	1	1	1	1
312	Wages	13,243	13,008	13,008	12,508	13,008	13,008
316	Allowances	-	1,245	1,245	1,245	1,245	1,245
	<b>Total Personal Emoluments</b>	<b>356,265</b>	<b>380,706</b>	<b>380,706</b>	<b>378,928</b>	<b>379,428</b>	<b>379,428</b>
	<b>GOODS AND SERVICES</b>						
320	Local Travel and Subsistence	5,380	9,550	9,550	9,550	9,550	9,550
324	Utilities	8,346	8,400	8,400	8,400	8,400	8,400
326	Communication Expense	8,593	8,640	8,640	8,640	8,640	8,640
328	Supplies and Materials	17,931	8,000	8,000	8,000	8,000	8,000
330	Subscriptions, Periodicals and Books	608	500	500	500	500	500
332	Maintenance Services	1,481	4,000	4,000	4,000	4,000	4,000
336	Rental of Assets	46,452	48,722	48,722	48,722	48,722	48,722
338	Professional and Consultancy Services	7,082	34,425	34,425	78,925	78,925	78,925
344	Training	89,788	89,075	89,075	105,620	74,075	74,075
346	Advertising	500	3,000	3,000	3,000	3,000	3,000
	<b>Total Goods and Services</b>	<b>186,160</b>	<b>214,312</b>	<b>214,312</b>	<b>275,357</b>	<b>243,812</b>	<b>243,812</b>
	<b>TRANSFERS AND SUBSIDIES</b>						
352	Grants and Contributions	220,239	232,000	232,000	262,000	262,000	262,000
	<b>Total Transfers and Subsidies</b>	<b>220,239</b>	<b>232,000</b>	<b>232,000</b>	<b>262,000</b>	<b>262,000</b>	<b>262,000</b>
	<b>TOTAL ESTIMATES</b>	<b>762,664</b>	<b>827,018</b>	<b>827,018</b>	<b>916,285</b>	<b>885,240</b>	<b>885,240</b>

**ACCOUNTING OFFICER: PERMANENT SECRETARY EDUCATION AND SPORTS**

**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF YOUTH AND CULTURE**  
**PROGRAMME 563**

**ESTABLISHMENT DETAILS**

<b>2014</b>		<b>2013</b>			<b>2014</b>	<b>2013</b>
<b>Authority</b>	<b>Forecast</b>	<b>Authority</b>	<b>Details</b>	<b>Grade</b>	<b>\$</b>	<b>\$</b>
1	1	1	Director of Youth and Culture	C	105,780	105,780
1	0	1	Deputy Director, Youth and Culture	D	1	99,576
1	1	1	Senior Programme Officer - Youth	E	79,044	76,704
1	1	1	Programme Officer - Culture	F	67,740	39,522
1	1	1	Programme Officer - Youth	F	67,740	1
1	1	1	Executive Secretary	H	1	1
1	1	1	Senior Clerical Officer	K	44,868	44,868
<b>7</b>	<b>6</b>	<b>7</b>	<b>TOTALS</b>		<b>365,174</b>	<b>366,452</b>

**2014 Personal Emoluments - Standard Object Code 310**

<b>Detailed Object Code</b>		<b>2014 Estimates</b>	
		<b>\$</b>	
31001	Public Officers Salaries	365,174	366,452
	<b>Total</b>	<b>365,174</b>	<b>366,452</b>

**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS, UTILITIES AND HOUSING**

**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.

<b>SUMMARY OF EXPENDITURE BY PROGRAMME</b>							
<b>PROGRAMME</b>		<b>2012 Actual Expenditure</b>	<b>2013 Approved Budget</b>	<b>2013 Revised Estimate</b>	<b>2014 Budget Estimates</b>	<b>2015 Forward Estimates</b>	<b>2016 Forward Estimates</b>
650	MINISTRY OF INFRASTRUCTURE	1,300,434	2,051,806	2,051,806	2,567,669	2,567,669	2,567,669
652	INFRASTRUCTURE COMM & UTILITIES	3,613,329	4,123,367	4,123,367	4,036,743	4,056,743	4,056,743
656	ANGUILLA FIRE & RESCUE	3,044,104	3,432,787	3,432,787	3,413,384	3,413,384	3,413,384
657	DEPARTMENT OF INFORMATION TECHNOLOGY	3,078,645	3,429,989	3,429,989	3,435,831	3,441,965	3,441,965
<b>MINISTRY TOTAL</b>		<b>11,036,512</b>	<b>13,037,949</b>	<b>13,037,949</b>	<b>13,453,627</b>	<b>13,479,761</b>	<b>13,479,761</b>

**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 650:**  
**MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS, UTILITIES AND HOUSING**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2014**

- 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.

<b>PERFORMANCE INDICATORS</b>	<b>2014 Estimates</b>	<b>2015 Targets</b>	<b>2016 Targets</b>
<b>Output Indicators</b>			
• Number of policies, bills, reports and strategic plans prepared for Minister and/or Executive Council.	120	120	120
• Number of Licencing regimes approved and implemented.	4	4	4
• Number of projects related to the energy sector executed.	6	8	
• Number of infrastructure plans executed.	85	85	85
• Full implementation of the Castalia Report.	1		
• Framework for monitoring of the MICUH Statutory Boards established.	1		
<b>Outcome Indicators</b>			
• Percentage of policies, reports, bills and strategic plans agreed upon by Minister and/or approved by Executive Council.	90%	90%	90%
• Percentage of licencing regimes approved and implemented.	95%	95%	95%
• Percentage of projects completed within stipulated timeframe.	85%	90%	95%
• Percentage of projects completed within budget.	70%	90%	95%
• Percentage of licences granted for the 2-way radio system.	100%	100%	100%
• Percentage of national energy resources provided by renewable energy.	30%	40%	65%

**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS, UTILITIES AND HOUSING**  
**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 EXPENDITURE	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2012	2013	2013	2014	2015	2016
		\$	\$	\$	\$	\$	\$
	<b>PERSONAL EMOLUMENTS</b>						
310	Personal Emoluments	859,968	950,030	950,030	934,652	934,652	934,652
311	Temporary Staff	-	1	1	1	1	1
312	Wages	9,515	13,997	13,997	13,997	13,997	13,997
316	Allowances	278,736	301,593	301,593	352,593	352,593	352,593
	<b>Total Personal Emoluments</b>	<b>1,148,219</b>	<b>1,265,621</b>	<b>1,265,621</b>	<b>1,301,243</b>	<b>1,301,243</b>	<b>1,301,243</b>
	<b>GOODS AND SERVICES</b>						
320	Local Travel and Subsistence	5,741	12,156	12,156	12,156	12,156	12,156
322	International Travel and Subsistence	78,397	100,000	100,000	100,000	100,000	100,000
324	Utilities	328	800	800	800	800	800
326	Communication Expense	19,066	7,075	7,075	7,075	7,075	7,075
328	Supplies and Materials	12,488	13,000	13,000	13,000	13,000	13,000
330	Subscriptions, Periodicals and Books	1,500	1,000	1,000	1,000	1,000	1,000
331	Maintenance of Buildings	17,307	7,000	7,000	7,000	7,000	7,000
332	Maintenance Services	3,995	6,000	6,000	6,000	6,000	6,000
334	Operating Cost	1,064	1,500	1,500	1,500	1,500	1,500
336	Rental of Assets	-	1,000	1,000	1,000	1,000	1,000
338	Professional and Consultancy Services	7,958	626,354	626,354	1,106,595	1,106,595	1,106,595
342	Hosting and Entertainment	538	5,000	5,000	5,000	5,000	5,000
344	Training	1,048	3,800	3,800	3,800	3,800	3,800
346	Advertising	2,785	1,500	1,500	1,500	1,500	1,500
	<b>Total Goods and Services</b>	<b>152,215</b>	<b>786,185</b>	<b>786,185</b>	<b>1,266,426</b>	<b>1,266,426</b>	<b>1,266,426</b>
	<b>TOTAL ESTIMATES</b>	<b>1,300,434</b>	<b>2,051,806</b>	<b>2,051,806</b>	<b>2,567,669</b>	<b>2,567,669</b>	<b>2,567,669</b>

ACCOUNTING OFFICER: PERMANENT SECRETARY MICUH

**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**MINISTRY OF INFRASTRUCTURE, COMMUNICATION, UTILITIES AND HOUSING**  
**PROGRAMME 650**

**ESTABLISHMENT DETAILS**

2014		2013		Details	Grade	2014	2013
Authority	Forecast	Authority				\$	\$
1	1	1		Permanent Secretary	A	169,656	169,656
1	1	1		Director, Public Utilities, Technology and Information Security	B	134,640	134,640
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/ Financial Manager	D	99,576	99,576
1	1	1		Utilities & Communications Technical Officer		74,682	90,060
1	1	1		Technical Officer - Telecoms	D	1	1
1	1	1		Surveyor General Shipping	D	105,780	105,780
1	1	1		Executive Assistant	G	68,436	68,436
1	1	1		Clerical Officer	M	1	1
1	1	1		Senior Clerical Officer	K	48,624	48,624
<b>11</b>	<b>11</b>	<b>11</b>		<b>TOTALS</b>		<b>934,652</b>	<b>950,030</b>

**2014 Personal Emoluments - Standard Object Code 310**

Detailed Object Code		2014 Estimates	
		\$	
31001	Public Officers Salaries	934,652	950,030
31003	Overtime		
	<b>Total</b>	<b>934,652</b>	<b>950,030</b>

**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 652:**  
**DEPARTMENT OF INFRASTRUCTURE**

**PROGRAMME PERFORMANCE INFORMATION**

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**KEY STRATEGIES FOR 2014**

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- 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.
- 

<b>PERFORMANCE INDICATORS</b>	<b>2014 Estimates</b>	<b>2015 Targets</b>	<b>2016 Targets</b>
<b>Output Indicators</b>			
· Length of new road constructed.	.82km	1.00km	1.00km
· Length of roads rehabilitated.	.20km	.30km	.30km
· Length of roads maintained	90km	90km	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
<b>Outcome Indicators</b>			
· Percentage of new road constructed	3%	6%	6%
· Percentage of planned maintenance activities achieved.	5%	7%	7%
· Percentage of vehicles purchased.	5%	5%	5%
· Percentage of compliance with implemented strategies.	95%	95%	95%



**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF INFRASTRUCTURE, COMMUNICATIONS, 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 EXPENDITURE	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2012	2013	2013	2014	2015	2016
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
310	Personal Emoluments	1,341,545	1,431,408	1,431,408	1,414,784	1,414,784	1,414,784
311	Temporary Staff	-	1	1	1	1	1
312	Wages	142,132	332,458	332,458	332,458	332,458	332,458
316	Allowances	10,113	21,000	21,000	21,000	21,000	21,000
	<b>Total Personal Emoluments</b>	<b>1,493,790</b>	<b>1,784,867</b>	<b>1,784,867</b>	<b>1,768,243</b>	<b>1,768,243</b>	<b>1,768,243</b>
<b>GOODS AND SERVICES</b>							
320	Local Travel and Subsistence	10,579	13,600	13,600	13,600	13,600	13,600
324	Utilities	129,810	100,000	100,000	100,000	100,000	100,000
326	Communication Expense	28,394	30,000	30,000	30,000	30,000	30,000
328	Supplies and Materials	20,086	28,600	28,600	28,600	28,600	28,600
330	Subscriptions, Periodicals and Books	-	500	500	500	500	500
331	Maintenance of Buildings	5,428	6,000	6,000	6,000	6,000	6,000
332	Maintenance Services	339,609	450,000	450,000	400,000	400,000	400,000
333	Maintenance of Roads	1,544,467	1,626,800	1,626,800	1,606,800	1,626,800	1,626,800
334	Operating Cost	40,662	75,000	75,000	75,000	75,000	75,000
337	Rental of Heavy Machinery and Equipment	269	5,000	5,000	5,000	5,000	5,000
346	Advertising	235	3,000	3,000	3,000	3,000	3,000
	<b>Total Goods and Services</b>	<b>2,119,539</b>	<b>2,338,500</b>	<b>2,338,500</b>	<b>2,268,500</b>	<b>2,288,500</b>	<b>2,288,500</b>
	<b>TOTAL ESTIMATES</b>	<b>3,613,329</b>	<b>4,123,367</b>	<b>4,123,367</b>	<b>4,036,743</b>	<b>4,056,743</b>	<b>4,056,743</b>

**ACCOUNTING OFFICER: PERMANENT SECRETARY MICUH**

**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF INFRASTRUCTURE, COMMUNICATIONS, UTILITIES AND HOUSING**  
**PROGRAMME 652**

**ESTABLISHMENT DETAILS**

2014		2013		Details	Grade	2014	2013
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		Buildings Engineer	D	1	1
1	1	1		Facilities Manager		90,960	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		92,808	82,272
2	2	2		Architectural Officer	E	164,700	164,700
1	1	1		Assistant Architectural Officer		1	1
1	1	2		Inspector of Roads	F	76,705	76,705
1	1	1		Road Supervisor	H	1	1
1	1	0		Vehicles Fleet Manager	E	79,044	75,516
2	2	1		Vehicle Technician	F	73,669	144,204
1	1	1		Vehicle Inspector Foreman	H	58,848	58,848
1	1	1		Vehicle Inspector Officer	M	41,412	41,412
2	1	2		Technical Assistant	K	1	51,113
1	1	1		Executive Secretary	H	58,848	58,848
2	2	1		Senior Clerical Officer	K	51,144	51,144
1	1	1		Clerical Officer	M	1	1
1	1	1		Data Entry Clerk	M	43,992	43,992
<b>26</b>	<b>25</b>	<b>24</b>		<b>TOTALS</b>		<b>1,414,784</b>	<b>1,431,408</b>

**2014 Personal Emoluments - Standard Object Code 310**

Detailed Object Code		2014 Estimates	
		\$	
31001	Public Officers Salaries	1,414,784	1,431,408
31003	Overtime		
	<b>Total</b>	<b>1,414,784</b>	<b>1,431,408</b>

**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 656:**  
**ANGUILLA FIRE & RESCUE SERVICES**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2014**

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

<b>PERFORMANCE INDICATORS</b>	<b>2014 Estimates</b>	<b>2015 Targets</b>	<b>2016 Targets</b>
<b>Output Indicators</b>			
· Number of School Visits	10	15	18
· Number of media and awareness initiatives conducted	4		
· Number of house fires for the year.	10	8	6
· Number of bush fires.	40	35	32
· Number of officers trained for the years	4	6	6
· The number of training programs developed.	20	30	35
· Number of fire drills conducted.	180	210	250
· Number of rescues operations.	15	15	15
<b>Outcome Indicators</b>			
· Average response time to fire related incidents.	15-20 MINS	10-15 MINS	10-15MINS
· Percentage of schools conducting evacuation drills.	100%	100%	100%
· Percentage of businesses conducting evacuation drills.	20%	40%	60%
· Percentage of staff trained.	50%	60%	80%

**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**ANGUILLA FIRE AND RESCUE SERVICES**  
**PROGRAMME 656**

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

**RECURRENT EXPENDITURES**

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED	REVISED	APPROVED	FORWARD	FORWARD
		EXPENDITURE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		2012	2013	2013	2014	2015	2016
		\$	\$	\$	\$	\$	\$
	<b>PERSONAL EMOLUMENTS</b>						
310	Personal Emoluments	2,629,534	2,801,193	2,801,193	2,765,082	2,765,082	2,765,082
312	Wages	85,643	150,000	150,000	150,000	150,000	150,000
316	Allowances	-	1	1	26,421	26,421	26,421
	<b>Total Personal Emoluments</b>	<b>2,715,177</b>	<b>2,951,194</b>	<b>2,951,194</b>	<b>2,941,503</b>	<b>2,941,503</b>	<b>2,941,503</b>
	<b>GOODS AND SERVICES</b>						
324	Utilities	-	1	1	1	1	1
326	Communication Expense	3,424	3,880	3,880	3,880	3,880	3,880
328	Supplies and Materials	101,520	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	200	1,300	1,300	1,300	1,300	1,300
331	Maintenance of Buildings	72,643	1,700	1,700	1,700	1,700	1,700
332	Maintenance Services	12,515	160,000	160,000	160,000	160,000	160,000
334	Operating Cost	45,705	50,000	50,000	50,000	50,000	50,000
336	Rental of Assets	-	1,200	1,200	1,200	1,200	1,200
337	Rental of Heavy Equipment and Machinery	1,405	2,000	2,000	2,000	2,000	2,000
344	Training	88,418	121,512	121,512	111,800	111,800	111,800
346	Advertising	3,096	5,000	5,000	5,000	5,000	5,000
	<b>Total Goods and Services</b>	<b>328,927</b>	<b>479,093</b>	<b>479,093</b>	<b>469,381</b>	<b>469,381</b>	<b>469,381</b>
	<b>OTHER EXPENDITURE</b>						
374	Sundry Expenses	-	2,500	2,500	2,500	2,500	2,500
	<b>Total Other Expenditure</b>	<b>-</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
	<b>TOTAL ESTIMATES</b>	<b>3,044,104</b>	<b>3,432,787</b>	<b>3,432,787</b>	<b>3,413,384</b>	<b>3,413,384</b>	<b>3,413,384</b>

ACCOUNTING OFFICER: PERMANENT SECRETARY MICUH

**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**ANGUILLA FIRE AND RESCUE SERVICES**  
**PROGRAMME 656**

**ESTABLISHMENT DETAILS**

2014		2013			2014	2013
Authority	Forecast	Authority	Details	Grade	\$	\$
1	1	1	Chief Fire Officer	C	114,648	114,648
1	1	1	Deputy Chief Fire Officer	D	1	1
1	1	1	Administrative Services Manager	D	96,636	96,636
2	2	2	Station Officer - Fire	E	164,544	164,544
4	4	9	Sub-Officer - Fire	F	282,144	282,144
4	5	8	Leading Firefighter	G	265,632	332,043
4	4	4	Senior Firefighter		4	4
42	46	46	Firefighter/FirefighterTrainee	L	1,841,472	1,811,172
1	1	1	Clerical Officer	M	1	1
<b>60</b>	<b>65</b>	<b>73</b>	<b>TOTALS</b>		<b>2,765,082</b>	<b>2,801,193</b>

**2014 Personal Emoluments - Standard Object Code 310**

Detailed Object Code		2014 Estimates	
		\$	
31001	Public Officers Salaries	2,765,082	2,801,193
	<b>Total</b>	<b>2,765,082</b>	<b>2,801,193</b>

**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**PROGRAMME 657:**  
**DEPARTMENT OF INFORMATION TECHNOLOGY AND E-GOVERNMENT SERVICES**

**PROGRAMME PERFORMANCE INFORMATION**

**KEY STRATEGIES FOR 2014**

- 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 customer's current needs and expectations;

<b>PERFORMANCE INDICATORS</b>	<b>2014 Estimates</b>	<b>2015 Targets</b>	<b>2016 Targets</b>
<b>Output Indicators</b>			
· Number of online services provided to the public.	1	3	6
· Number of users using self-help system.	500	800	1,000
· Number of requests to help desk.	6,000	5,000	3,000
· No of IT equipment maintained.			
· Number of users with access to VOIP system .	300	500	1,000
· Number of logs reporting downtime of critical services.	50	30	20
· Number of copier faults reported in HelpDesk.			
<b>Outcome Indicators</b>			
· No of complaints.	75	50	10
· Average response time to help desk requests.	3 days	1 day	4 Hrs
· Percentage of users with access to VoIP.	50%	80%	100%
· Percentage reduction in communication cost.	25%	45%	50%
· Percentage savings achieved resulting from copier centre.	25%	45%	50%
· Percentage downtime of critical services.	15%	10%	3%
· Percentage users using online services.	10%	25%	65%
· Percentage satisfied customers.	65%	75%	95%
· Percentage reduction in faults reported for IT equipment.	10%	20%	30%
· Percentage of requests that were resolved.	75%	80%	95%

**GOVERNMENT OF ANGUILLA**  
**2014 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	APPROVED	REVISED	APPROVED	FORWARD	FORWARD
		EXPENDITURE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		2012	2013	2013	2014	2015	2016
		\$	\$	\$	\$	\$	\$
<b>PERSONAL EMOLUMENTS</b>							
310	Personal Emoluments	1,668,222	1,658,167	1,658,167	1,658,167	1,658,167	1,658,167
311	Temporary Staff	-	1	1	1	1	1
312	Wages	10,244	12,500	12,500	12,500	12,500	12,500
316	Allowances	2,875	2,500	2,500	2,500	2,500	2,500
	<b>Total Personal Emoluments</b>	<b>1,681,342</b>	<b>1,673,168</b>	<b>1,673,168</b>	<b>1,673,168</b>	<b>1,673,168</b>	<b>1,673,168</b>
<b>GOODS AND SERVICES</b>							
320	Local Travel and Subsistence	26,071	31,500	31,500	31,500	31,500	31,500
324	Utilities	13,096	10,000	10,000	10,000	10,000	10,000
326	Communication Expense	154,941	168,100	168,100	168,100	168,100	168,100
328	Supplies and Materials	86,645	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	1,098,332	1,349,066	1,349,066	1,354,908	1,361,042	1,361,042
334	Operating Cost	2,291	3,060	3,060	3,060	3,060	3,060
336	Rental of Assets	15,928	45,000	45,000	45,000	45,000	45,000
338	Professional and Consultancy Services	-	24,365	24,365	24,365	24,365	24,365
344	Training	-	1,000	1,000	1,000	1,000	1,000
	<b>Total Goods and Services</b>	<b>1,397,304</b>	<b>1,756,821</b>	<b>1,756,821</b>	<b>1,762,663</b>	<b>1,768,797</b>	<b>1,768,797</b>
	<b>TOTAL ESTIMATES</b>	<b>3,078,645</b>	<b>3,429,989</b>	<b>3,429,989</b>	<b>3,435,831</b>	<b>3,441,965</b>	<b>3,441,965</b>

**ACCOUNTING OFFICER: PERMANENT SECRETARY MICUH**

**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**DEPARTMENT OF INFORMATION, TECHNOLOGY AND E-GOVERNMENT SERVICES**  
**PROGRAMME 657**

**ESTABLISHMENT DETAILS**

2014		2013		Details	Grade	2014	2013
Authority	Forecast	Authority				\$	\$
1	1	1		Director Information Technology	B	134,640	134,640
1	1	1		Deputy Director Information Technology Operations & Communications	C	1	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
3	3	3		Communications Engineer	E	85,657	85,657
1	1	1		Senior Analyst Programmer	D	96,636	96,636
1	1	1		Senior Systems Engineer	D	99,576	99,576
3	3	3		Systems Engineer	E	178,909	178,909
7	7	7		Analyst Programmer	E	529,824	529,824
2	2	2		Senior Systems Technician	G	66,409	66,409
4	4	4		Systems Technician	J	208,656	208,656
1	1	1		Systems Technician II	L	46,248	46,248
1	1	1		Help Desk Administrator	J	1	1
1	1	1		Communication Services Officer	G	1	1
1	1	1		Executive Secretary	H	60,060	60,060
1	1	1		Telephone Operator/Receptionist	L	45,768	45,768
<b>30</b>	<b>30</b>	<b>30</b>		<b>TOTALS</b>		<b>1,658,167</b>	<b>1,658,167</b>

**2014 Personal Emoluments - Standard Object Code 310**

Detailed Object Code	2014 Estimates	
	\$	
31001 Public Officers Salaries	1,658,167	1,658,167
31003 Overtime		
<b>Total</b>	<b>1,658,167</b>	<b>1,658,167</b>



## **Budget Notes**

31001 Public Officers Salaries	33203 Maintenance of Vehicles
31003 Overtime	33204 Maintenance Furniture and Equipment
31005 Severance Pay	33205 Maintenance and Upkeep Grounds
31006 Supernumerary	33206 Mechanical Spares
31007 H E Governor	33207 Maintenance of Sombrero
31008 Deputy Governor	33299 Other Maintenance Costs
31009 Payment in Lieu of Vacation Leave	33401 Fuel, Oils and Lubricants
31101 Temporary Help	33402 Water Production
31201 Wages	33601 Rental of Buildings
31203 Holiday Pay and Honorarium	33603 Rental of Other Equipment
31204 Overtime on Wages	33604 Rental of Transport
31206 Severance Pay on Wages	33699 Other Rentals
31601 Ministerial Duty Allowance	33701 Heavy Equipment and Machinery
31602 Acting Allowance	33801 Professional and Consultancy Services
31603 Telephone Allowance	33802 Legal Advisor
31604 Entertainment Allowance	34001 Medical Insurance
31605 Responsibility Allowance	34002 Property Insurance
31606 Communication Allowance	34003 Travel Insurance (Overseas)
31607 Detective Allowance	34004 Vehicle Insurance
31608 Marine Allowance	34099 Other Insurance
31609 Rent Allowance	34201 Official Entertainment
31610 Housing Allowance	34202 Official Entertainment Receptions and National Celebrations
31611 Station Command Allowance	34401 Local Training
31612 Emergency Allowance	34402 Overseas Training
31612 Band Allowance	34601 Advertising
31614 Inducement Allowance	34602 Marketing, Promotions, Demos
31615 On Call Allowance	35001 Statutory Gratuities
31616 Uniform Allowance	35002 Police Gratuities
31617 Honoraria	35003 Statutory Pensions
31618 Duty Allowance	35004 Non-Statutory Pensions
31620 Plain Clothes Allowance	35005 Legislature Pensions
31621 Community Choir Allowance	35006 Pension and Gratuities Overseas
31622 Drivers Allowance	35201 Grant and Contributions to Local Institutions
31623 Vehicle Maintenance Allowance	35202 Grants and Contributions Regional Institutions
31699 Allowance Other	35203 Grants and Contributions International Institutions
31625 Tender's Board Allowance	35204 Subvention - Tourist Board.
31626 Executive Council Allowance	36001 Public Assistance
31699 Allowance Other	36002 Foster Care
31801 Allowance to Elected Members & Speaker	36003 Community Services
31802 Allowance to Nominated Members	36004 Disaster Assistance
31803 Allowance to Opposition Members & Speaker	36005 Funeral Expense - Poor and Destitute
31804 Entertainment Allowance to Members	36006 Care of Juveniles
31806 Constituency Allowance	36099 Other Social Welfare Costs
32001 Local Travel Allowance	36101 Medical Treatment Overseas
32099 Transport - Other	36201 Sports Development
32201 Airfare International Travel	37001 Revenue Refunds
32202 Subsistence Ministers etc	37002 Customs Refunds
32203 Subsistence - Civil Servants	37003 Personal Refunds
32299 Subsistence Other	37099 Other Refunds
32401 Electricity Charge	37201 Claims Against Government (Compensation)
32402 Water Charges	37401 Losses and Write offs
32403 Street Lighting	37402 Conveyance of Mail
32601 Facsimile Cost	37403 External Exams
32602 Internet Charge	37404 Loss on Exchange
32603 Postage and Courier	37405 EU Transshipment Expenses
32604 Telephones - Local	37406 Rewards
32605 Telephones - International	37407 Organization and Health Promotion
32699 Telephones - Other	37408 Census and Surveys
32801 Stationery and Office Supplies	37410 Environments
32802 Uniform and Protection Clothing	37411 Unallocated Stores
32803 Printing and Binding	37412 Disaster Preparedness
32899 Other Supplies	37413 National AIDS Programme
32901 Purchase of Drugs	37414 Human Rights and Gender Affairs/Protocol
32999 Other Medical Supplies	37415 Accidental Death
33001 Subscriptions, Periodicals, Books	37499 Expenses Other
33101 Maintenance of Buildings	38001 Debt Servicing - Domestic
	38201 Debt Servicing - Foreign
	38401 Special Expenditure Furniture and Expenditure
	39001 Restricted Expenditure

**GOVERNMENT OF ANGUILLA**  
**2014 ESTIMATES OF RECURRENT EXPENDITURE AND CAPITAL**  
**CAPITAL BUDGET**

		MINISTRY/ PROJECTS	Budget	Sources of Financing			
Project Description Number			Approved Amount	EDF 10	Capital Grant	UKG Grant	Loan/ Reserves
<b>10 100</b>		<b>PUBLIC ADMINISTRATION</b>					
07104	1.1	Disaster Mitigation and Recovery	250,000	250,000			
		<b>SUB-TOTAL</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	
<b>35 350</b>		<b>MINISTRY OF HOME AFFAIRS, LANDS, PHYSICAL PLANNING, THE ENVIRONMENT, AGRICULTURE &amp; FISHERIES</b>					
05191	2.1	Land Acquisitions	100,000	100,000			
09131	2.2	Land Information System	600,000	600,000			
		<b>SUB-TOTAL</b>	<b>700,000</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	
<b>45 450</b>		<b>MINISTRY OF FINANCE, ECONOMIC DEVELOPMENT, INVESTMENT , COMMERCE &amp; TOURISM</b>					
01112	3.1	Furniture and Equipment	243,200	243,200			
08120	3.2	Tourism Sector Development	450,000	450,000			
10137	3.3	Anguilla Housing and Population Census	300,000	300,000			
11144	3.4	Tax Reform	1,030,000	1,030,000			
11143	3.5	Equity Investment in Resolution Trust Company (Reserves)	5,000,000				5,000,000
11145	3.6	National Strategy for Sustainable Development	810,000	810,000			
01123	3.7	Replacement of Government Vehicles	670,320	670,320			
02154	3.8	Renovation of Government Buildings	231,300	231,300			
01119	3.9	Miscellaneous Projects (Projects less than \$20,000)	148,000	148,000			
		<b>SUB-TOTAL</b>	<b>8,882,820</b>	<b>3,882,820</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>
<b>55 550</b>		<b>MINISTRY OF HEALTH, EDUCATION, COMMUNITY DEVELOPMENT, YOUTH, CULTURE &amp; SPORTS</b>					
01108	4.1	Minor Education	810,000			810,000	
11157	4.2	ALHCS Expansion Project	500,000	500,000			
11158	4.3	Adrian T Hazell Redevelopment	3,500,000			3,500,000	
09134	4.4	Valley Multi-Sport Indoor Facility	490,884			490,884	
11147	4.5	Literacy Assessment Monitoring Tool	672,050		672,050		
11148	4.6	Literacy Development Project	120,969		120,969		
07114	4.7	Prison Development	100,000	100,000			
08126	4.8	National Health Fund	300,000	300,000			
03166	4.9	Health Services Development	1,200,000	1,200,000			
09135	4.10	Chronic Non-Communicable Diseases- Survey	175,000		175,000		
11159	4.11	Anguilla Community College Campus (Loan)	8,640,000				8,640,000
		<b>SUB-TOTAL</b>	<b>16,508,903</b>	<b>2,100,000</b>	<b>968,019</b>	<b>4,800,884</b>	<b>8,640,000</b>
<b>65 650</b>		<b>MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS, UTILITIES &amp; HOUSING</b>					
06195	5.1	IT Equipment	300,000	300,000			
11150	5.2	VOIP Communication System	300,000	300,000			
08127	5.3	Information System Development	200,000	200,000			
04174	5.4	IT Infrastructure (including Fire Supression System)	397,602	397,602			
11160	5.5	Tower Replacement	690,000			690,000	
01127	5.6	Road Development Project	5,600,000	3,000,000		2,600,000	
06101	5.7	Fire Services Development	2,000,000	1,000,000		1,000,000	
		<b>SUB-TOTAL</b>	<b>9,487,602</b>	<b>5,197,602</b>	<b>0</b>	<b>4,290,000</b>	
		<b>TOTAL</b>	<b>35,829,325</b>	<b>12,130,422</b>	<b>968,019</b>	<b>9,090,884</b>	<b>13,640,000</b>

PROJECT OVERVIEW	
<b>PROJECT DESCRIPTION 1.1</b>	
<b>Project Name:</b> Disaster Mitigation and Recovery	<b>Ministry:</b> Public Administration
<p><b>Background Information/Project Description:</b>            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 three significant events in recent years resulting in serious economic, social and environmental impacts: Hurricanes Lenny (1999), Omar (2008) and Earl (2010).</p> <p>This project maintains an annual allocation of funds to be used for the purpose of Disaster Mitigation and Recovery. In the event of a disaster, it allows the Government of Anguilla to undertake necessary projects under the following two categories:</p> <p><b>(i) Priority Repair</b> - 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><b>(ii) Mitigation Projects</b> - 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>	
<p><b>Components:</b></p> <ul style="list-style-type: none"> <li>i. Maintain an annual allocation of funds to be used for the purpose of Disaster Mitigation and Recovery.</li> <li>ii. Facilitate 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.</li> </ul>	
<b>Status:</b> Ongoing	
<b>STAKEHOLDERS</b>	
<b>Executing Agencies :</b> Department of Disaster Management/Ministry of Infrastructure/Ministry of Finance	
<b>Financing Institutions:</b> Government of Anguilla	
<b>Beneficiaries:</b> The people of Anguilla	

PROJECT OVERVIEW	
<b>PROJECT DESCRIPTION 2.1</b>	
<b>Project Name:</b> Land Acquisition	<b>Ministry:</b> Home Affairs, Lands, Physical Planning, The Environment, Agriculture and Fisheries
<b>Background Information/Project Description:</b> 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.	
<b>Components:</b>	
	<b>Status:</b> Ongoing
<b>STAKEHOLDERS</b>	
<b>Executing Agencies :</b> Department of Lands & Survey/Ministry of Home Affairs/ Ministry of Infrastructure/ Ministry of Finance	
<b>Financing Institutions:</b> Government of Anguilla	
<b>Beneficiaries:</b> The people of Anguilla	

PROJECT OVERVIEW	
<b>PROJECT DESCRIPTION 2.2</b>	
<b>Project Name:</b> Land Information System	<b>Ministry:</b> Home Affairs, Lands, Physical Planning, The Environment, Agriculture and Fisheries
<b>Background Information/Project Description:</b> The tourism, real estate and construction sectors are the key sectors to driving the island's economy and have stimulated inter-sectorial growth and development. The Department of Lands and Surveys has a huge level of responsibility in this regard through the management of the island's land mass. The need for proper management and administration of land is of prime importance and a Land Information System (LIS) is an indispensable tool for effective and efficient land delivery services.  The Department of Lands and Surveys has experienced problems with maintaining and updating its land records over the last few years. These problems include: <ul style="list-style-type: none"> <li>• High maintenance costs and inability to source hardware</li> <li>• Lack of storage space and duplication of efforts (manual and digital formats)</li> <li>• Delays in processing land transactions;</li> <li>• Inability to provide up-to-date and timely information.</li> </ul> The aim of this project is to develop and provide an up-to-date, accurate and reliable land information system. The project will develop a fully integrated LIS with appropriate tools and reporting functionality to provide the most comprehensive system in meeting society's ever-changing needs. It will create, via the digitisation of paper records, a centralised land ownership database and registry map system with a more advanced database allowing for greater search and examination capabilities and integration with other systems such as the GIS.	
<b>Components:</b>	
	<b>Status:</b> New
<b>STAKEHOLDERS</b>	
<b>Executing Agencies :</b> Department of Lands and Surveys	
<b>Financing Institutions:</b> Government of Anguilla	
<b>Beneficiaries:</b> The people of Anguilla	

PROJECT OVERVIEW	
PROJECT DESCRIPTION 3.1	
<b>Project Name:</b> Furniture & Equipment	<b>Ministry:</b> Finance, Economic Development, Investment, Commerce and Tourism
<b>Background Information/Project Description:</b> 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.	
<b>Components:</b>	
	<b>Status:</b> Ongoing
STAKEHOLDERS	
<b>Executing Agencies :</b> All Departments/Ministry of Finance	
<b>Financing Institutions:</b> Government of Anguilla	
<b>Beneficiaries:</b> GoA Employees, Clients	

PROJECT OVERVIEW	
PROJECT DESCRIPTION 3.2	
<b>Project Name:</b> Tourism Sector Development	<b>Ministry:</b> Finance, Economic Development, Investment, Commerce and Tourism
<p><b>Background &amp; Justification</b></p> <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. It will form the basis for diversifying and improving the quality of Anguilla's tourism product and will also seek to strengthen Anguilla's presence in existing and new target tourism markets and/or market niches.</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.</p> <p>The Government of Anguilla is also receiving assistance from the Commonwealth Secretariat to establish and manage the Project Management Unit (PMU and short term assistance in Legal Drafting that will focus on tourism legislation and also Marketing Management for the Anguilla Tourist Board.</p>	
<p><b>Components:</b></p> <p>ACCESS INFRASTRUCTURE</p> <ul style="list-style-type: none"> <li>• Extension of runway to 6,600ft and improvements to airport terminal (\$17,000,000)</li> <li>• New ferry terminal (\$15,000,000)</li> </ul> <p>TOURISM FACILITIES</p> <ul style="list-style-type: none"> <li>• Additional 1,054 resort rooms (\$650,000,000)</li> <li>• Yacht marina, real estate, retail (\$30,000,000)</li> </ul> <p>VISITOR ATTRACTIONS</p> <ul style="list-style-type: none"> <li>• Product Development (\$2,000,000)</li> </ul> <p>ECONOMIC INFRASTRUCTURE (\$24,000,000)</p> <p>SOCIAL INFRASTRUCTURE (\$12,000,000)</p> <p>Technical Support Requirements include establishing the STMP Project Management Unit, Strengthening Marketing Management within the Anguilla Tourist Board, Support for the Environmental Management Agency, Human Resources Development Programme and Registration, Standards and Classification of Properties</p>	
<b>Status:</b> Ongoing	
<b>STAKEHOLDERS</b>	
<b>Executing Agencies :</b> Ministry of Finance and Economic Development, Investment, Commerce and Tourism, ATB	
<b>Financing Institutions:</b> Caribbean Development Bank, Government of Anguilla, Commonwealth Secretariat	
<b>Beneficiaries:</b> The people of Anguilla	

PROJECT OVERVIEW	
<b>PROJECT DESCRIPTION 3.3</b>	
<b>Project Name:</b> Anguilla Population and Housing Census	<b>Ministry:</b> Finance, Economic Development, Investment, Commerce and Tourism
<b>Background &amp; Justification</b>	
<p>A census is the process used to acquire information about every member of a given population. This term is mostly used in connection with national 'population and door to door censuses' which, according to United Nations recommendations, should be undertaken every 10 years.</p> <p>Anguilla, by law, is required to conduct a Population and Housing Census every ten (10) years. Anguilla's last census was conducted in May 2001 and was therefore due to conduct its sixth (6<sup>th</sup>) census in May 2011, having previously conducted censuses in 1960, 1974, 1984 and 1992. Anguilla conducted its 6<sup>th</sup> Population and Housing Census in May 2011. The Census collected data on a wide range of topics.</p> <p>Population and Housing censuses provide the residents and the government of a country with critical information on demographic issues such as population growth rates, age structure, fertility and mortality, migration and urbanization among others. Because of the centrality of population issues to development, it is imperative that governments have access to high quality and reliable data. This will enable them to formulate relevant policies and properly plan for the development of their country.</p>	
<b>Components:</b>	
<p>Data in each section will be used to update the 2001 baseline data which was previously available and used in conjunction with other sources of quality administrative data to develop policies, programmes and ensure evidence based decision making. It is anticipated that cross cutting and emerging social issues that develop over time and require special attention and analysis such as gender, elderly and youth will be examined and analysed through the use of special topic monographs. Population projections will also be completed.</p>	
<b>Status:</b> Ongoing	
<b>STAKEHOLDERS</b>	
<b>Executing Agencies :</b> Anguilla Statistics Department	
<b>Financing Institutions:</b> Government of Anguilla	
<b>Beneficiaries:</b> The people of Anguilla, The Government of Anguilla	

PROJECT OVERVIEW	
<b>PROJECT DESCRIPTION 3.4</b>	
<b>Project Name:</b> Tax Reform	<b>Ministry:</b> Finance, Economic Development, Investment, Commerce and Tourism
<b>Background Information/Project Description:</b>	
<p>The Government of Anguilla's fiscal performance following the onset of the financial crisis brought to the forefront the inadequacies of the current tax system and highlighted the need for tax reform. A revenue study was commissioned by the Government of Anguilla and the Foreign and Commonwealth Office (FCO) to provide options for the development of a revenue strategy. The study noted the present tax system has been developed on an ad hoc basis, it is unnecessarily complex, and is reliant on an unconventional mix of taxes and charges. It highlighted the narrowness of the current system and the lack of taxes that can be considered broad based.</p> <p>A Tax Reform Working Group was established and tasked with reviewing the options for broadening the tax base and to date two main areas are being developed:</p> <ul style="list-style-type: none"> <li>• The Property Tax Reform aims to develop a modern property tax system that generates substantial, sustainable and reliable tax revenues to the Government of Anguilla. To date, a considerable amount of technical work undertaken has shown that there is significant scope to apply a broader system of property taxation with the categorisation of properties, and to increase its tax yield through the application of market value. Recent activities have included a re-evaluation of properties to update the tax roll, as well as developing the associated tax legislative reforms aimed at strengthening enforcement.</li> <li>• VAT is a broad based consumption tax assessed and charged as a percentage of prices of all goods and services that are bought and sold for use or consumption. The VAT Implementation Project is aimed at implementing a Value Added Tax to address and eliminated some of the vulnerabilities and of the current tax system. VAT will ensure a steadier, more reliable stream of revenue during the various stages of the economic cycle and an increase in government revenues. VAT will simplify existing cascading, complex, discriminatory, and costly indirect tax system, improve indirect tax administration, and reduce tax evasion. To date, the VAT Implementation Team has been established, technical assistance and training has taken place. A rate analysis study has been conducted, VAT Legislation drafted and a list of potential taxpayers has been compiled.</li> </ul> <p>These projects will contribute greatly to the achievement by the Government of fiscal self-reliance, autonomy and sustainability. The expected results/ benefits include:</p> <ul style="list-style-type: none"> <li>• An increased ability to deliver services to the public through increased fiscal capacity;</li> <li>• Modernisation of the tax administration leading to improvements in management, administration of taxes and tax information systems;</li> <li>• Increased tax equity and transparency;</li> <li>• Administrative expedience;</li> <li>• Reduction in tax evasion</li> </ul>	
<b>Components:</b> Establish Collections Unit	
<b>Status:</b> Ongoing	
<b>STAKEHOLDERS</b>	
<b>Executing Agencies :</b> Department of Inland Revenue	
<b>Financing Institutions:</b> Government of Anguilla	
<b>Beneficiaries:</b> The people of Anguilla	



PROJECT OVERVIEW	
<b>PROJECT DESCRIPTION 3.5</b>	
<b>Project Name:</b> Equity Investment in Resolution Trust Company	<b>Ministry:</b> Finance, Economic Development, Investment, Commerce and Tourism
<b>Background Information/Project Description:</b> This is a fund dedicated to The ECCB Investment in Resolution Trust Company. It was established with the mandate to restructure and recapitalize financial institutions and manage troubled assets. Each member country of the ECCB is required to pay a promissory note of EC\$5m	
<b>Components:</b>	
	<b>Status:</b> Ongoing
<b>STAKEHOLDERS</b>	
<b>Executing Agencies :</b> Ministry of Finance	
<b>Financing Institutions:</b> Government of Anguilla	
<b>Beneficiaries:</b> The people of Anguilla	

PROJECT OVERVIEW	
<b>PROJECT DESCRIPTION 3.6</b>	
<b>Project Name:</b> National Strategy for Sustainable Development	<b>Ministry:</b> Finance, Economic Development, Investment, Commerce and Tourism
<p><b>Background &amp; Justification:</b></p> <p>Historically, Anguilla's efforts in the area of National Development Planning have consisted of arrangements with the UK Government focused on targeted plans of action aimed at engendering socio-economic development. When the provision of direct development assistance ceased in 2005, the UK Government stated their ongoing commitment to providing emergency aid in response to natural disaster situations and strategic assistance in maintaining security, governance and stability in Anguilla.</p> <p>Following this change in the nature of UK Government assistance, 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.</p> <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 2032. 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.</p>	
<p><b>Components:</b></p> <ol style="list-style-type: none"> <li>1. To prepare a 'green' outlook for Anguilla up to and beyond 2032</li> <li>2. To articulate a vision of possibilities of Anguilla's development potential over the next two decades in a multi dimensional framework, including aspects of human development, social &amp; physical infrastructure, technology, energy &amp; environment, economy, governance and security.</li> <li>3. To incorporate the views of all through the implementation of a dialogue methodology for extensive multi stakeholder discussions.</li> <li>4. To clearly define medium and long term priorities through a prioritised action plan.</li> <li>5. To co-opt the sector plans of Education and Tourism already developed.</li> </ol>	
<b>Status:</b> New	
<b>STAKEHOLDERS</b>	
<b>Executing Agencies :</b> Ministry of FEDICT, All Ministries and Departments	
<b>Financing Institutions:</b> Government of Anguilla	
<b>Beneficiaries:</b> The people of Anguilla	

PROJECT OVERVIEW	
<b>PROJECT DESCRIPTION 3.7</b>	
<b>Project Name:</b> Replacement of Government Vehicles	<b>Ministry:</b> Finance, Economic Development, Investment, Commerce and Tourism
<b>Background Information/Project Description:</b> 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: <ul style="list-style-type: none"> <li>• Fleet Age is 10+ years on average and all the vehicles are over 5 years old.</li> <li>• Over 75% of all vehicles are in poor condition.</li> <li>• Some vehicles have been deemed unfit for use or require significant expenditure to repair.</li> <li>• Many of the vehicles are not fit for purpose.</li> </ul> The decision to replace or retain a vehicle would usually consider the vehicle age, condition, and mileage but there are other indicators that could also be considered including miles travelled per gallon of fuel, rehabilitation cost as a percentage of value and the percentage downtime.  The Ministry of Infrastructure, who has responsibility for Government Vehicles, their operation, maintenance and replacement, proposes to phase the vehicle replacement programme over a five (5) year period through a comprehensive procedure that also includes an analysis and pursuit of acquisition options based on available funding.	
<b>Components:</b>	
	<b>Status:</b> Ongoing
<b>STAKEHOLDERS</b>	
<b>Executing Agencies :</b> Ministry of Infrastructure/Ministry of Finance	
<b>Financing Institutions:</b> Government of Anguilla	
<b>Beneficiaries:</b> GoA Employees	

PROJECT OVERVIEW	
<b>PROJECT DESCRIPTION 3.8</b>	
<b>Project Name:</b> Renovation of Government Buildings	<b>Ministry:</b> Finance, Economic Development, Investment, Commerce and Tourism
<b>Background Information/Project Description:</b> Due to the age of the stock of Government buildings and as a result of natural wear and tear it is necessary to undertake preventative maintenance, minor repairs or occasionally major renovations on a periodic basis.	
<b>Components:</b>	
	<b>Status:</b> Ongoing
<b>STAKEHOLDERS</b>	
<b>Executing Agencies :</b> All Departments	
<b>Financing Institutions:</b> Government of Anguilla	
<b>Beneficiaries:</b> GoA Employees, Clients	

PROJECT OVERVIEW	
<b>PROJECT DESCRIPTION 4.1</b>	
<b>Project Name:</b> Minor Education Projects	<b>Ministry:</b> Health, Education, Community Development, Youth, Culture and Sports
<b>Background Information/Project Description:</b> With over 3000 students and over 200 teachers in the education system it is expected that normal wear and tear of assets will occur. 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.	
<b>Components:</b> Regular maintenance and repair in school buildings and facilities.	
	<b>Status:</b> Ongoing
<b>STAKEHOLDERS</b>	
<b>Executing Agencies :</b> Ministry of Education/Department of Education/Ministry of Infrastructure	
<b>Financing Institutions:</b> UK Government	
<b>Beneficiaries:</b> Teachers and pupils of Anguilla's schools	

PROJECT OVERVIEW	
<b>PROJECT DESCRIPTION 4.2</b>	
<b>Project Name:</b> Albena Lake Hodge Comprehensive School (ALHCS) Expansion Project	<b>Ministry:</b> Health, Education, Community Development, Youth, Culture and Sports
<b>Background Information/Project Description:</b> The current growth rate of the student population and the number of students currently enrolled at primary level will require additional space at secondary level. Aspects of the school also require upgrade and renovation to correct problems and to improve the physical environment.	
<b>Components:</b> Redevelopment of Campus A Construction of additional classrooms at Campus B Renovation of the Science Labs	
	<b>Status:</b> New
<b>STAKEHOLDERS</b>	
<b>Executing Agencies :</b> Ministry of Education/Department of Education, Ministry of Infrastructure	
<b>Financing Institutions:</b> Government of Anguilla,	
<b>Beneficiaries:</b> Teachers and pupils of Anguilla's schools	

PROJECT OVERVIEW	
<b>PROJECT DESCRIPTION 4.3</b>	
<b>Project Name:</b> Adrian T Hazell Primary School Redevelopment	<b>Ministry:</b> Health, Education, Community Development, Youth, Culture and Sports
<b>Background Information/Project Description:</b> This project will see the phased reconstruction and expansion of the Adrian T Hazell Primary School.  The project comprises the construction of a 2-storey building to house: 16 classrooms Support rooms Offices Bathrooms Computer Room Library Science Lab Auditorium (will also serve as a disaster shelter).	
<b>Components:</b>	
	<b>Status:</b> New
<b>STAKEHOLDERS</b>	
<b>Executing Agencies :</b> Ministry of Education/Department of Education, Ministry of Infrastructure	
<b>Financing Institutions:</b> UK Government	
<b>Beneficiaries:</b> Teachers and pupils of Anguilla's schools	

PROJECT OVERVIEW	
<b>PROJECT DESCRIPTION 4.4</b>	
<b>Project Name:</b> Valley Multi-Sport Indoor Facility	<b>Ministry:</b> Health, Education, Community Development, Youth, Culture and Sports
<b>Background Information/Project Description:</b> This project comprises of the construction of an indoor facility for the development of the sports of basketball, volleyball, netball and others, for use by the Valley Community and beyond.  The project will promote sports tourism and further the development of several sports by providing a modern facility for training and hosting of local, regional and international tournaments. The new facility will be a place where people of all ages can gather to engage in wholesome activities and it will be available for use for community-related events. It is also anticipated that the facility will serve as an auditorium for the Valley Primary School.  The project began in 2012 with the support of funds from the Warren Foundation.	
<b>Components:</b>	
	<b>Status:</b> Ongoing
<b>STAKEHOLDERS</b>	
<b>Executing Agencies :</b> Ministry of Education/Department of Education, Ministry of Infrastructure	
<b>Financing Institutions:</b> Warren Foundation, Government of Anguilla, UK Government	
<b>Beneficiaries:</b> Teachers and pupils of Anguilla's schools	

PROJECT OVERVIEW	
<b>PROJECT DESCRIPTION 4.5</b>	
<b>Project Name:</b> Literacy Assessment and Monitoring Tool (LAMP)	<b>Ministry:</b> Health, Education, Community Development, Youth, Culture and Sports
<b>Background Information/Project Description:</b> The aim of this project is to determine the current status of Adult Literacy Levels on Anguilla and to progress Adult Literacy initiatives and interventions.	
<b>Components:</b> Conduct Adult Literacy Survey	
<b>Estimated Costs and Duration:</b>	<b>Status:</b> New
<b>STAKEHOLDERS</b>	
<b>Executing Agencies :</b> Ministry of Education/Department of Education, Department of Statistics	
<b>Financing Institutions:</b> Government of Anguilla,	
<b>Beneficiaries:</b> People of Anguilla	

PROJECT OVERVIEW	
<b>PROJECT DESCRIPTION 4.6</b>	
<b>Project Name:</b> Literacy Development Project	<b>Ministry:</b> Health, Education, Community Development, Youth, Culture and Sports
<p><b>Background Information/Project Description:</b></p> <p>Literacy rate is a benchmark or world education indicator by which international standards are measured. The United Nations General Assembly in December 2001, declared 2003 to 2013 the United Nations Literacy Decade. Under the slogan of “Literacy as Freedom”, UNESCO aims to increase literacy levels and to empower all people everywhere.</p> <p>Analysis by Ministry of Education has revealed that literacy levels have been far below acceptable levels with less than 50% of primary school students assessed reading at or above their chronological ages, with numbers diminishing as students progressed from grades 3 to 6. It has been agreed that in an effort to raise standards across the board, the number one priority of the Ministry of Education for the next five years will be Literacy Development.</p> <p>As UNESCO, in its Education for All initiative, has a goal of increasing literacy rates by 50% by 2015, so too has the Ministry and Department of Education in Anguilla set their own targets. These include increased literacy rates to attain the following goals by 2015:-</p> <ul style="list-style-type: none"> <li>○ 75% of all primary school students reading at or above their chronological ages;</li> <li>○ 90% of all students leaving primary school functionally literate; and</li> <li>○ 100% of all intellectually capable students leaving secondary school functionally literate.</li> </ul> <p>A number of strategies are planned and will be undertaken to achieve the above mentioned as well as the other targets set for literacy within the education sector by July 2015.</p>	
<p><b>Components:</b></p> <ul style="list-style-type: none"> <li>● Securing the services of the Literacy Champion to provide the necessary support to teachers both in class and outside the classroom and also provide ongoing training as necessary in the literacy strategy being used.</li> <li>● Training of teachers</li> <li>● Procurement of Resources e.g. The Jolly Phonics Programme &amp; the Collins Literacy Programme</li> <li>● Promotion of the Awareness Campaign</li> <li>● Establishing Catch-Up Programmes in Literacy providing additional reading support after school as well as during vacation periods</li> </ul>	
<b>Status:</b> Ongoing	
<b>STAKEHOLDERS</b>	
<b>Executing Agencies :</b> Ministry of Education/Department of Education	
<b>Financing Institutions:</b> Government of Anguilla,	
<b>Beneficiaries:</b> Teachers and pupils of Anguilla’s schools	

PROJECT OVERVIEW	
PROJECT DESCRIPTION 4.7	
<b>Project Name:</b> Prison Development	<b>Ministry:</b> Health, Education, Community Development, Youth, Culture and Sports
<p><b>Background Information/Project Description:</b></p> <p>Her Majesty's Prison (HMP) was built in 1996 to house 20 inmates, subsequently an increase in the prison population placed demands on available residential space. An additional wing was built in 2003 to house 16 more inmates. Despite having the capacity to house 38-40 inmates, HMP was overcrowded with the population reaching as high as 90—the highest in the institution's history.</p> <p>Overcrowding presents several challenges to the management of HMP including a higher incidence of fighting amongst inmates and incidents of violence towards officers. In 2012 the UK Government financed the expansion of the Delta Wing which saw the construction of 16 additional cells. It is anticipated that the expansion will have the following benefits:</p> <ul style="list-style-type: none"> <li>• Reduction in overcrowding</li> <li>• Improved security</li> <li>• Facilitation of the division of inmates who need to be separated</li> <li>• Improved prison operations</li> <li>• Decreased episodes of violence</li> <li>• Improved condition for inmates</li> </ul> <p>For 2013, following the completion of the expansion project, the Government of Anguilla must complete tiling and fencing works. The purpose of the fencing is to limit unauthorized access to HMP property, control trespassing, eliminate contraband and create additional workspace for tools and equipment to be safely housed.</p>	
<p><b>Components:</b></p> <p>There are a number of proposed projects that will contribute to the development of HMP:</p> <ul style="list-style-type: none"> <li>• Electrical overhaul &amp; fire alarm system</li> <li>• Replacement of Air Conditioning Units</li> <li>• Fencing of Compound,</li> <li>• Upgrade of CCTV</li> <li>• Pin Phone system</li> <li>• Central Security System,</li> <li>• Clinic</li> <li>• Arts &amp; Crafts Workshop</li> <li>• Tiling of Administration Building</li> <li>• Vehicles</li> <li>• Voluntary Drug Testing Programme</li> <li>• Land for farming</li> </ul>	
<b>Status:</b> Ongoing	
<b>STAKEHOLDERS</b>	
<b>Executing Agencies :</b> Ministry of Social Development/ Ministry of Infrastructure	
<b>Financing Institutions:</b> Government of Anguilla,	
<b>Beneficiaries:</b> HMP staff, inmates and people of Anguilla	



PROJECT OVERVIEW	
PROJECT DESCRIPTION 4.8	
<b>Project Name:</b> National Health Fund	<b>Ministry:</b> Health, Education, Community Development, Youth, Culture and Sports
<p><b>Background Information/Project Description:</b>            The National Health Fund (NHF) is being established to provide financial support to the national healthcare system. It will also improve its effectiveness through the delivery of better health care to the Anguillian population through two categories of benefits:</p> <ul style="list-style-type: none"> <li>(a) to persons in the form of a health coverage to initially cover their local health costs as processed and approved by the NHF. This would include the purchase of specific prescription drugs, hospitalization costs, district health care costs and consultation costs; and</li> <li>(b) to persons with certified referrals for overseas medical health care.</li> </ul> <p>Under the NHF system, health care will be purchased for the whole population of Anguilla as clinically needed and in an equitable manner. The Fund will be managed to ensure that money is spent on high-quality, value-for-money services. Individuals will contribute to the fund when they are economically active, but the Fund will have a component of Universal Health Care embedded into it for the purpose of providing health care to those who cannot afford it.</p> <p>The NHF will provide basic health care and will contract with the Health Authority of Anguilla and private doctors to provide the following services:</p> <ul style="list-style-type: none"> <li>o Primary Health Care (PHC) services and community services</li> <li>o Secondary health care services</li> <li>o Tertiary/Specialist health care services (both on-island and overseas)</li> </ul> <p>Work on the establishment of the NHF is ongoing and there is currently a Board in place to guide the implementation of the NHF along with the NHF Act that provides the legal framework for the operations of the Fund.</p>	
<p><b>Components:</b>            The next steps are to recruit the Chief Medical Officer and the Chief Executive Officer, finalise software arrangements, finalise the NHF regulations, register eligible users, negotiate contracts for all level of medical care, negotiate pharmacy contract and agree accreditation of providers.</p>	
<b>Status:</b> Ongoing	
<b>STAKEHOLDERS</b>	
<b>Executing Agencies :</b> Ministry of Health/Ministry of FEDICT	
<b>Financing Institutions:</b> Government of Anguilla	
<b>Beneficiaries:</b> The people of Anguilla	

PROJECT OVERVIEW	
<b>PROJECT DESCRIPTION 4.9</b>	
<b>Project Name:</b> Health Services Development	<b>Ministry:</b> Health, Education, Community Development, Youth, Culture and Sports
<p><b>Background Information/Project Description:</b>            Financial assistance is provided to the Health Authority of Anguilla (HAA) to support the development of their capital projects. Current capital requirements of the HAA include:</p> <ul style="list-style-type: none"> <li>• Blood Bank</li> <li>• Blood Gas Analyzer</li> <li>• Security Booth (Entry)</li> <li>• Front Wall (Construction)</li> <li>• Repairs to Perimeter Fence</li> <li>• Standby Generator</li> <li>• Parking Facilities – Paving</li> <li>• Upgrade of Clinics</li> <li>• Replacement of Furniture &amp; Equipment (including beds)</li> <li>• Extension to Administration Block</li> </ul>	
<b>Components:</b>	
	<b>Status:</b> Ongoing
<b>STAKEHOLDERS</b>	
<b>Executing Agencies:</b> Health Authority of Anguilla/Ministry of Health/Ministry of Finance	
<b>Financing Institutions:</b> Government of Anguilla	
<b>Beneficiaries:</b> The people of Anguilla	

PROJECT OVERVIEW	
<b>PROJECT DESCRIPTION 4.10</b>	
<b>Project Name:</b> Chronic Non-Communicable Diseases Survey	<b>Ministry:</b> Health, Education, Community Development, Youth, Culture and Sports
<p><b>Background Information/Project Description:</b>            Non-communicable diseases (NCDs) such as diabetes and hypertension are long-term, slowly progressing diseases that can create severe complications for those they impact.</p> <p>The aim of this survey is to :</p> <ul style="list-style-type: none"> <li>• Collect consistent data on NCDs within the country</li> <li>• Develop standardized tools to enable comparison over time and across country</li> <li>• Prevent chronic disease epidemics before they occur</li> <li>• Help health services plan and determine public health priorities</li> <li>• Predict future case load of chronic diseases</li> <li>• Monitor and evaluate population wide interventions</li> </ul> <p>Over time, this will assist in reducing the incidence of non-communicable diseases and the medical expenses associated with the chronic illnesses</p>	
<b>Components:</b>	
	<b>Status:</b> New
<b>STAKEHOLDERS</b>	
<b>Executing Agencies :</b> Ministry of Health	
<b>Financing Institutions:</b> Government of Anguilla	
<b>Beneficiaries:</b> The people of Anguilla	

PROJECT OVERVIEW	
<b>PROJECT DESCRIPTION 4.11</b>	
<b>Project Name:</b> Anguilla Community College Campus	<b>Ministry:</b> Health, Education, Community Development, Youth, Culture and Sports
<b>Background Information/Project Description:</b> To refurbish and expand a pre-existing site commonly known as 'The Shell Factory' to provide a purpose-built facility to house the Anguilla Community College.  The Shell Factory and the 11.97 acres on which it is situated in Long Path are owned by the Anguilla Community College. The proposed refurbishment/expansion will provide badly 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 to corporate, NGO and governmental organisations in Anguilla.	
<b>Components:</b>	
	<b>Status:</b> New
<b>STAKEHOLDERS</b>	
<b>Executing Agencies :</b> Anguilla Community College/Ministry of Education/CDB	
<b>Financing Institutions:</b> CDB	
<b>Beneficiaries:</b> The people of Anguilla	

PROJECT OVERVIEW	
<b>PROJECT DESCRIPTION 5.1</b>	
<b>Project Name:</b> IT Equipment	<b>Ministry:</b> Infrastructure, Communications, Utility and Housing
<b>Background Information/Project Description:</b> 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.	
<b>Components:</b>	
	<b>Status:</b> Ongoing
<b>STAKEHOLDERS</b>	
<b>Executing Agencies :</b> Department of Information Technology and E-Commerce Services	
<b>Financing Institutions:</b> Government of Anguilla	
<b>Beneficiaries:</b> GoA Employees, Clients	

PROJECT OVERVIEW	
<b>PROJECT DESCRIPTION 5.2</b>	
<b>Project Name:</b> VOIP Communication System	<b>Ministry:</b> Infrastructure, Communications, Utility and Housing
<b>Background Information/Project Description:</b> The Government of Anguilla's existing telephone system is extremely outdated, has very limited capabilities and has reached its maximum capacity. There is absolutely no redundancy which can result in all Government Departments connected to the main switchboard losing voice network if there is a critical failure of the system. Replacement parts are very expensive and difficult to locate as the system is no longer supported by the manufacturer. In addition, a number of Departments are using their own phone system which means that Government is being charged for inter-department communication.  A centralised system would consolidate the service and the new technology would also have the capability of utilising the internet to reduce costs incurred when making overseas calls.	
<b>Components:</b>	
<b>Estimated Costs and Duration:</b>	<b>Status:</b> New
<b>STAKEHOLDERS</b>	
<b>Executing Agencies :</b> Department of Information Technology and E-Commerce Services	
<b>Financing Institutions:</b> Government of Anguilla	
<b>Beneficiaries:</b> The Government of Anguilla, Clients	

PROJECT OVERVIEW	
<b>PROJECT DESCRIPTION 5.3</b>	
<b>Project Name:</b> Information System Development	<b>Ministry:</b> Infrastructure, Communications, Utility and Housing
<b>Background Information/Project Description:</b> Ongoing and New Projects: <ul style="list-style-type: none"> <li>• Completion of Sharepoint Implementation</li> <li>• Sharepoint HR Module</li> <li>• Virtualization of KE Vital Ware System</li> <li>• Border Management System</li> <li>• Lands Registry System</li> <li>• Business Intelligence System</li> <li>• Development of e-Government and ICT Strategic Plan</li> </ul>	
<b>Components:</b>	
	<b>Status:</b> Ongoing
<b>STAKEHOLDERS</b>	
<b>Executing Agencies :</b> Department of Information Technology and E-Commerce Services	
<b>Financing Institutions:</b> Government of Anguilla	
<b>Beneficiaries:</b> Government of Anguilla	

PROJECT OVERVIEW	
<b>PROJECT DESCRIPTION 5.4</b>	
<b>Project Name:</b> IT Infrastructure	<b>Ministry:</b> Infrastructure, Communications, Utility and Housing
<b>Background Information/Project Description:</b> The network is the backbone for the IT services and upgrade of Government's network to ensure it meets the minimum standards to ensure its reliability for persons relying on the IT services. Segmenting the network is urgently needed to improve the performance and more importantly the security of the network. There are a number of agencies that utilise the Government's network and DITES is responsible for the privacy and integrity of all of the data owned by the various departments. This project will ensure that there is minimal risk of any downtime or disruptions in IT services that may be caused as a result of poor connectivity to the data centre due to the faults on the network infrastructure  In addition, the Government of Anguilla's main information centre and the back-up centre are not outfitted to deal with a fire. There is the potential for major disruptions in the system due to loss of equipment and information. The fire suppression system will be used to help protect Government's data, Servers and other IT equipment at DITES and the failover site in the event of a fire.	
<b>Components:</b> Upgrade of networking equipment such as switches, cabling, wireless links	
	<b>Status:</b> New
<b>STAKEHOLDERS</b>	
<b>Executing Agencies :</b> Department of Information Technology and E-Commerce Services	
<b>Financing Institutions:</b> Government of Anguilla	
<b>Beneficiaries:</b> The Government of Anguilla and Clients	

PROJECT OVERVIEW	
<b>PROJECT DESCRIPTION 5.5</b>	
<b>Project Name:</b> Tower Replacement	<b>Ministry:</b> Infrastructure, Communications, Utility and Housing
<p><b>Background Information/Project Description:</b></p> <p>The tower at the Crocus Hill site is extremely critical for the Governments network as it is used as the backhaul to connect all of the remote locations to the data center. Some of the agencies relying on this service are the departments responsible for the national security of the island: Governor’s Office, Customs and the Police Departments at both Sandy Ground, and Blowing Point.</p> <p>The tower is extremely old and poses a serious risk to the persons required to maintain the equipment on the tower . The Government has also just invested quite heavily in upgrading its wireless equipment on the tower and if the tower cannot withstand a hurricane then there is also a risk of losing all of that equipment.</p> <p>The replacement of the Tower will secure the Government of Anguilla’s Wireless Equipment and protect staff from injury</p>	
<b>Components:</b>	
	<b>Status:</b> New
<b>STAKEHOLDERS</b>	
<b>Executing Agencies :</b> Department of Information Technology and E-Commerce Services	
<b>Financing Institutions:</b> UK Government	
<b>Beneficiaries:</b> The Government of Anguilla and Clients	

PROJECT OVERVIEW	
PROJECT DESCRIPTION 5.6	
<b>Project Name:</b> Road Development	<b>Ministry:</b> Infrastructure, Communications, Utility and Housing
<p><b>Background Information/Project Description:</b></p> <p>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.</p> <p>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.</p> <p>With the improvements and expansion of the national road network in areas covered by the programme, the following social and economic results are expected:</p> <ul style="list-style-type: none"> <li>• Local road construction industry will be further developed.</li> <li>• Improved road conditions (such as drainage).</li> <li>• Provision of alternative routes will lead to less congestion in traffic on existing roads</li> <li>• Reduction of journey time and vehicle operating costs.</li> <li>• Improved road safety for all users</li> <li>• Increase in residential, commercial and tourism developments.</li> <li>• Improved aesthetics of the general areas of the project roads</li> </ul>	
<b>Components:</b>	
	<b>Status:</b> Ongoing
<b>STAKEHOLDERS</b>	
<b>Executing Agencies :</b> Ministry of Infrastructure	
<b>Financing Institutions:</b> UK Government, Government of Anguilla	
<b>Beneficiaries:</b> The people of Anguilla	



PROJECT OVERVIEW	
<b>PROJECT DESCRIPTION 5.7</b>	
<b>Project Name:</b> Fire Services Development	<b>Ministry:</b> Infrastructure, Communications, Utility and Housing
<p><b>Background Information/Project Description:</b></p> <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>Within the last 5 years, the role, responsibilities and requirements of the fire service have changed rapidly and significantly. The changes and challenges facing the AFRS include:</p> <ul style="list-style-type: none"> <li>• Operationalisation of the Anguilla Fire and Rescue Service Act</li> <li>• Inadequate facilities, storage and equipment to meet the needs, requirements and mandate of the AFRS</li> <li>• Old and deteriorating vehicles and equipment with insufficient funds to replace them</li> <li>• Weak or no institutional structures to ensure the robust, reliable, effective and efficient delivery of services</li> <li>• Insufficient training and inadequate funding for training</li> <li>• Stringent regulatory requirements - especially for the aerodrome fire service</li> </ul>	
<p><b>Components:</b></p> <ul style="list-style-type: none"> <li>• Construction of a state of the art fire station</li> <li>• A one-two year consultancy to review, recommend and guide the implementation of a strategic and operational transformation of the Anguilla Fire and Rescue Service.</li> <li>• A programme of capacity building and institutional strengthening to ensure that the AFRS can meet its obligations such as to the international regulated operations at CJLIA and Search and Rescue.</li> </ul>	
<b>Status:</b> New	
<b>STAKEHOLDERS</b>	
<b>Executing Agencies :</b> Ministry of Infrastructure/Anguilla Fire and Rescue Service/Anguilla Air and Seaport Authority	
<b>Financing Institutions:</b> UK Government , Government of Anguilla	
<b>Beneficiaries:</b> Anguilla Fire and Rescue Service/The people of Anguilla	

GOVERNMENT OF ANGUILLA  
2014 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  
2014 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	176,580	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  
2014 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**  
**2014 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL**  
**SUPPLEMENTARY DETAILS**

**OVERTIME RATES**

<b>GRADING</b>	<b>NORMAL RATE</b>	<b>PREMIUM RATE*</b>
(A) M-L	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**

<b>CATEGORIES</b>	<b>RATES</b>
<b>A</b>	<b>225.00</b>
<b>B</b>	<b>175.00</b>
<b>C</b>	<b>125.00</b>
<b>D</b>	<b>75.00</b>
<b>E</b>	<b>62.50</b>