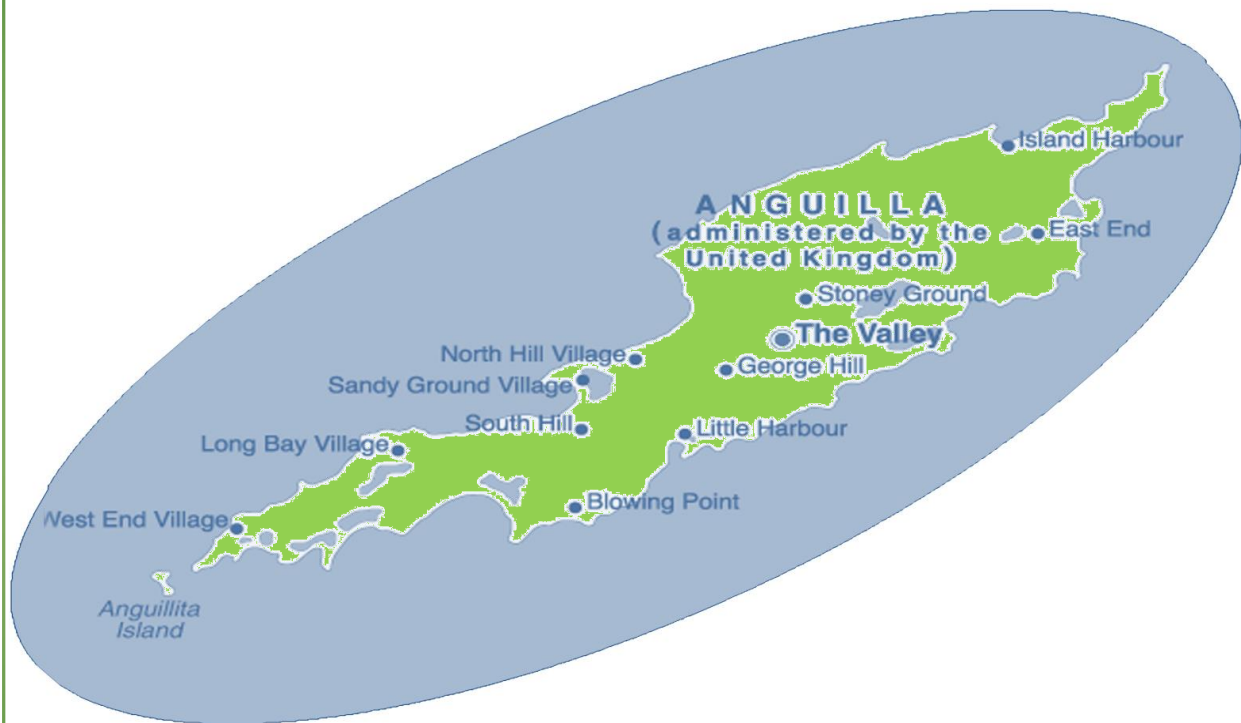


Government of Anguilla



2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE & CAPITAL



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

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2 January 2015

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GENERAL WARRANT 2015

TO: THE ACCOUNTANT GENERAL

You are hereby authorised and required to pay, during the course of the financial year ending 31 December 2015, from the Consolidated Fund, the sums totaling two hundred and eleven million nine hundred and eighty six thousand and sixty seven dollars (\$211,986,067) of which:

- (a) the sum of one hundred and ninety two million one hundred and seventy six thousand and sixty seven dollars (\$192,176,067) is to pay the Personal Emoluments, Pensions, Allowances and other Charges; and
- (b) the sum of nineteen million eight hundred and ten thousand dollars (\$19,810,000) is to pay for Local Capital Expenditure when funding becomes available and only on the expressed permission of the Ministry of Finance via the Permanent Secretary Finance.
- (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 2015 Appropriation Act 2014 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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**Hon. Chief Minister & Minister of Finance
Hubert Hughes**

ANGUILLA 2015: DRIVING GROWTH AND OPPORTUNITY FOR ALL

1. INTRODUCTION

Madam Speaker, it is that time of the year when the Ministry of Finance, under my leadership is obliged to present its annual budget to the House of Assembly. Madam Speaker, members of this honourable house, ladies and gentlemen, good afternoon. I am honoured to have the opportunity to deliver this important budget address. I do so with great humility knowing that the people of Anguilla entrusted the leadership of this island to me after the economic collapse we suffered in 2008 and the dire straits we found ourselves in 2010.

Madam Speaker, it would be remiss of me if I did not thank the people of Anguilla in general, and the people of Road South in particular, for allowing me this opportunity. An opportunity to return Anguilla to positive economic growth, heightened investor confidence, public and private sector investment and an island that is now poised for a great 2015 and beyond.

Madam Speaker, it is no secret that leading into the last general elections no budget address was given. This government, under my leadership, will not be that irresponsible. My technical staff has done some heavy lifting and under my leadership, has yet again produced a budget that takes into consideration the reality of the global and local situation. We are now confident Madame Speaker that Anguilla is on the move.

Madam Speaker, our focus in 2015 will be on creating policies to revive, drive and sustain growth in Anguilla. Policies rooted in increasing investments, particularly in infrastructure. We need to maintain, modernize, expand and develop infrastructure facilities. This will form a key pillar in our plan to drive growth and opportunity for all. The provision of infrastructure will be a high priority as it is essential to ensuring continued economic growth and productivity for Anguillians now and into the future.

2. ECONOMIC AND FISCAL REVIEW

2.1 Review of the Economy 2013

Madam Speaker, I will now give a review of what transpired in the economy in 2013. With all that has been said and all that has occurred since 2008, Anguilla is recovering. Madam Speaker, ever since I came to office I have had to report on the dismal state of the Anguillian economy. After five years of consecutive decline starting in 2008, I am happy to report that statistics from the Eastern Caribbean Central Bank indicate that in 2013 the economy grew in real terms by **0.4 per cent**.

Madam Speaker, Gross Value added in current prices in 2013 was **EC\$655.23 million**. The main contributors to economic activity were hotels and restaurants sector, Real Estate, Renting and Business Activities, Transport, Storage and communication and Financial Intermediation.

Madam Speaker, at this time I must note the improvements that are taking place in the construction sector. According to the ECCB estimates, the construction sector grew by **4.28 per cent** in 2013. This is indicative of the projects that are currently under construction, namely Zemi Beach, Manoah, Solaire, and The Reef hotel, plus the expansion of Frangipani and the recently concluded redevelopment of the famed Malliouhana Resort and Spa. I am happy to state Madam Speaker, that the aforementioned projects are not pie in the sky. They are all in active construction with more hotel development slated for 2015, principally, the redevelopment of Altamer and the expansion of Frangipani Beach Resort.

Madam Speaker, the prospects for 2014 remain positive. The economy is projected to continue to grow by **0.94 per cent**. While these numbers appear to be small they are very significant because they are evidence of the turnaround we have been anticipating.

2.2 Fiscal Review 2014

Madam Speaker, having looked at the most recent economic activity and the expected outcome for 2014, I will now give a review of what is expected to transpire on the fiscal side. I will report on 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 2014.

2.2.1 Recurrent Revenue

Madam Speaker, Revenue collections as at November 30th total **EC\$167.45 million**, well in line with collection projections. End of year projections indicate that recurrent revenue will total **EC\$184.59 million** for 2014. Compared to the budget estimate of **EC\$183.43 million**, this would represent an increase in collection of **EC\$1.14 million** or **0.62 per cent**. Compared to 2013, revenue collections increased by **5.76 per cent**. This increase in collections is a consequence of the improvement in economic activity and some efforts placed on collecting arrears.

The main contributors to recurrent revenue in 2014 are Import Duty-Other, Accommodation Tax, Customs Surcharge, Import Duty -Fuel and Gas, and Stamp Duty.

Import Duty- Other continues to be the top earning revenue head in 2014, with collections expected to total **EC\$41.96 million**. Accommodation Tax collections are expected to total **EC\$15.98 million**. Customs surcharge is anticipated to collect a total of **EC\$16.36 million** in 2014. Import Duty- Fuel and Gas is expected to earn **EC\$13.97 million** and Stamp duty collections **EC\$12.86 million**. With the exception of import duty fuel and gas and Accommodation Tax that are under budget, the top revenue earners are expected to surpass the budget estimates.

2.2.2 Recurrent Expenditure

Madam Speaker, from the inception, my Government committed itself to prudent fiscal management and utilises tight expenditure controls where possible, when expending the money of the people of Anguilla, as we remain steadfast in developing our beautiful island. As a result, recurrent expenditure has been revised downward and is projected to total **EC\$179.01 million**. When compared to the budget estimate of **EC\$183.25 million**, that represents underspend of **EC\$4.24 million**. Expenditure as at November 30th is **EC\$164.56 million**.

2.2.3 Recurrent Balance

The recurrent balance, the difference between recurrent revenue and recurrent expenditure, is projected to be a surplus of **EC\$5.58 million**.

2.2.4 Capital Expenditure

Madam Speaker, the retrenchment in capital investment continues unabated. It is disappointing that, of an approved Capital Budget of **EC\$35.80 million**, we are barely able to spend **EC\$3.0 million**. Despite reliable sources of financing, progress is challenging, either as a result of the realities of our well-placed procurement procedures or the need to maintain fiscal stability which means that funds intended for the use of capital investment are used to support and balance the overall budget.

Despite this there was expenditure on a limited number of activities including development of local attractions under the Tourism Sector Development Project, equipment for the Princess Alexandra Hospital, equipment for schools and development of the Valley Food Court.

The UK Government is again acknowledged for the grant provided to advance key projects and the on-going support of the European Union is also acknowledged with the receipt of the third and final tranche of the 10th European Development Funds received in November in the amount of **EC\$11.74 million**.

Following the passage of Hurricane Gonzalo that impacted Anguilla as a Category 1 Hurricane on 13 October 2014 and the subsequent thunderstorms and heavy rains of 7-8 November, the Government of Anguilla's **Covered Area Rainfall Event Policy** with the Caribbean Catastrophic Risk Insurance Facility (CCRIF) was triggered. As a result the Government received two payouts totaling EC\$2.8 million. These funds are being used to finance recovery and mitigation repairs to Government's assets. It is essential to guard Anguilla against environmental hazards that are beyond our control and I commend the CCRIF for their comprehensive and swift response.

2.2.5 Capital Grant

For 2014 capital grants totalled **EC\$652 thousand** from the UK Government for the implementation of prioritized projects to be funded from this source.

2.2.6 Capital Balance

With capital grants totalling **EC\$652 thousand** and capital expenditure expected to total **EC\$3.0 million**, the capital balance is projected to be a deficit of **EC\$2.35 million**.

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 2014 is projected to be a surplus of **EC\$5.58 million**. The capital account balance is expected to be a deficit of **EC\$2.35 million**. This translates into a surplus of **EC\$3.23 million**. Coupled with the grant receipts of **EC\$14.58 million** that consists of **EC\$11.74 million** from the EDF 10 programme and **EC\$2.84 million** from CRRIF facility, the overall fiscal position would have been a surplus of **EC\$17.81 million**. However Madam Speaker, **EC\$ 11.98 million** has already been used to service debt obligations. Therefore the fiscal balance is projected to be a surplus of approximately **EC\$5.83 million**. Madam Speaker, this can only bode well for the country as I leave the political dais with the country's finances stabilised.

2.2.8 Public Debt

For the past four years my government has committed to sound debt management practices in charting a sustainable debt path for Anguilla. Madam Speaker, allow me to now provide a brief overview of the public debt position.

At the end of 2013, central government and government guaranteed combined debt stock stood at **EC\$231.65 million** or **30.76 per cent** of GDP. This represented a decline of **EC\$2.36 million** or approximately **1.0 per cent** relative to the 2012 debt stock of **EC\$234.01 million**. Central government debt accounted for **93.58 per cent (EC\$216.78 million)** of the disbursed outstanding debt while the remaining **6.42 per cent (EC\$14.87 million)** was due to government guarantees. Loans and short-term facilities¹ accounted for **91 per cent** and **9 per cent** respectively of the portfolio.

Madam Speaker, in terms of government's performance against the UKG borrowing limits at the end of 2013, Government was compliant with the debt service to recurrent revenue target of a maximum of 10 per cent, having achieved a ratio of **9.25 per cent**. The net debt to recurrent revenue ratio breached the stipulated target of 80 per cent by **29.23** percentage points and the liquid assets to recurrent expenditure ratio was **8.34** percentage points less than the **25 per cent** minimum benchmark.

Madam Speaker, the downward trend in public debt continued in this fiscal year 2014. At 30th November 2014, public debt stood at **EC\$221.33 million**. Of the outstanding debt, central government debt accounted for **EC\$208.58 million** while **EC\$12.75 million** was accredited to government guarantees comprising of loans for the Anguilla Development

¹ The overdraft facility and the ECCB Cash Advance.

Board and the Anguilla Tourist Board. During the year new borrowing was approved for a loan from the Caribbean Development Bank for the Anguilla Community College Project in the amount of **US\$3.22 million** or **EC\$8.68 million**. To date, disbursements on the loan total **EC\$60 thousand**.

Madam Speaker, as I have done in previous budget addresses, I acknowledge the invaluable technical assistance provided under the Canada-Eastern Caribbean Debt Management Advisory Services project in Anguilla's debt reform programme. A number of debt activities now undertaken by government, such as Debt Portfolio Reviews and Debt Sustainability Analysis are initiatives resulting from the programme. Government was also able with the assistance received through the project to develop its first Medium Term Debt Management Strategy which is under internal review.

Madam Speaker, I will conclude this summation on public debt by stating that my government remains committed to the prudent management of public debt to ensure consistency with fiscal sustainability. It would be irresponsible to mortgage the future of our people through irresponsible spending and high debt. On coming to office, it was my desire to do something meaningful about this situation that I inherited and I am pleased to state that I have done so.

2.2.9 Contribution to Reserves

Madam Speaker, The Government of Anguilla continues to build reserves and recorded an amount of **EC\$30.47 million** at the November 2014, representing an increase of **EC\$1.00 million** when compared to **EC\$29.47 million** at the end of 2013, after inheriting a situation in 2010 where there were no reserves.

3. RECURRENT EXPENDITURE 2015

Madam Speaker, recurrent expenditure is projected to amount to **EC\$192.17 million** in 2015, which is about **4.9 per cent** above the **EC\$183.24 million** forecasted in the 2014 budget. The components of recurrent expenditure for 2015 include wages and salaries of **EC\$86.79 million**, retiring benefits of **EC\$10.03 million**, interest payments on public debt of **EC\$9.32 million**, goods and services of **EC\$43.37 million**, and current transfers/contributions to statutory corporations of **EC\$42.65 million**.

MINISTRIES AND DEPARTMENTS RECURRENT EXPENDITURE

Governor's Office and Departments

The 2015 recurrent expenditure estimate for the Governor's Office and Departments is **EC\$28.67 million**, an **EC\$2.97 million** increase over 2014. The main contributors to this increase are the departments of Public Administration and the Royal Anguilla Police Force in the areas of training, new scholarships and financial assistance and the replacement/recruitment of police officers respectively. We have always sought to give the Royal Anguilla Police Force all the tools they need for effective policing

Public Administration

Madam Speaker, The on-going global financial challenges continues to present many economic challenges for the Anguilla Public Service. Consequently, many of the programmes and initiatives, relevant to the development of Anguilla, continue to be downsized or deferred. Admittedly, as a result of the present fiscal position, Public Administration was unable to offer the usual assistance for tertiary level training.

However, the Government of Anguilla has 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 are approximately forty-three students taking advantage of the cost-sharing programme at both institutions. On-going training continues for teachers in the Early Childhood Programme and Graduate Teachers who are pursuing studies leading to the Post Graduate Diploma in Education.

Madam Speaker, although overseas training was suspended, except for critical areas, such as Education and Health, Public Administration has remained committed to the development of the Anguilla Public Service. Some in-house training sessions were conducted this year. In May 2014 and September 2014 Public Administration conducted training with six (6) different departments. Those training sessions focused on Conflict Resolution, Interpersonal Skills and Team Building.

It is anticipated that these training initiatives will continue in 2015 as the department seeks to build human capacity and expose officers to as many areas as possible that will increase job satisfaction and productivity and enhance their overall working career.

Ministry of Home Affairs and Departments

The 2015 budget allocation for the Ministry of Home Affairs and Departments is **EC\$12.64 million**, a nominal increase Madam Speaker, of **2.93 per cent** over 2014 budget. The marginal increase is spread across the Ministry and Departments primarily to regularise various expenditure accounts.

The Immigration Department

Madam Speaker, the Immigration Department plays a pivotal role in the development of Anguilla and will continue to ensure that the security of the island remains paramount. Madam Speaker, in 2015 emphasis will be placed on ongoing customer service and border enforcement training, building human capacity and security of the borders of Anguilla through enforcement of regulation and the control of passenger movements through the Ports of Entry. The installation of passport scanners and the combined Immigration and Customs form implemented early in the 2015, will help to improve the overall efficiency at the ports.

The Immigration Department through its officers will remain true ambassadors for Anguilla being the first point of contact on the island.

The Department of Fisheries and Marine Resources

Madam Speaker, the Department of Fisheries and Marine Resources continues to focus on 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; capacity building; outreach and licensing of fishers and their fishing vessels.

The Department will continue to develop its studies on the Queen Conch and Caribbean Spiny and Spotted lobsters, and 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. Other plans include the implementation of a comprehensive fish stock assessment programme. The department will seek to secure funding for a desk study to determine stock abundance and species of fish within the islands, anticipating the establishment of a fish processing plant and the possibility of a fishing licencing regime. It is also my goal to see a pilot project implemented on fish farming with the view of creating another opportunity for our people to embark upon.

The Department of Agriculture

Madam Speaker, the Department of Agriculture is determined to spur economic growth through agriculture by introducing a number of policies and programmes that will assist the farming community. These include a well-developed and effective marketing strategy, the development of an effective land reform policy, increased technical assistance to farmers through extension services and greater attention to livestock development

The Gender Affairs Unit

Madam Speaker, the Gender Affairs Unit is mandated to plan, develop and coordinate national policies, programmes and activities focused on Gender Equality in the workplace and wider community by focusing on three (3) comprehensive areas:

1. Community Engagement through various media sources;
2. Regional and International Relationship Building; and
3. Stakeholder Outreach Programmes and Activities.

In 2015 the Gender Unit will partner with the Department of Youth and Culture, Royal Anguilla Police Force, and other NGP'S on HIV/AIDS and Domestic Violence awareness, youth entrepreneurship and women in untraditional career fields building. The passage of the Domestic Violence bill and extension of the international Convention to eliminate all Forms of Discrimination Against Women (CEDAW) is another 2015 focus along with establishing a National Gender Policy and Strategic Plan for a commissioned Gender Affairs Unit.

The Department of Lands and Surveys

Madam Speaker, the Department of Lands and Surveys is mandated to provide more efficient land transfers, security of title, the protection of rights and to take on the overwhelming level of responsibility of maintaining a reliable and up-to-date land information service. The Department continues to work in collaboration with the Organisation of Eastern Caribbean States (OECS) on Land Policy Development and Climate Change Adaptation and Sustainable Land Management in the OECS. The Department is working towards a fully integrated Land

Information System which will provide for greater and easier dissemination of data and during 2015 will establish the island's first Global Positioning System Continuously Operating Reference Station.

The Department of Environment

Madam Speaker, the Department of Environment has initiated the Development of Anguilla's Oceans Governance Policy and Hydrographic scoping exercise to be completed in 2015. The National Wetlands Policy was revised and Anguilla has also received formal extension of Convention on International Trade in Endangered Species from the UK with full implementation to begin in the first half of 2015.

Madam Speaker, the year 2015 will also see the ongoing implementation of the Anguilla **National Ecosystem Assessment-Towards a Green Economy Project** funded by the UK Government's Darwin Initiative. The overall goal of the project is to assess the current state of our natural environment, and view them under various other possible future development options that would further inform a framework for our Sustainable National Development Plan. By doing this, the Government and people of Anguilla would better understand the current state of our environment and it will also aid in identifying the potential sustainable business opportunities that exist and can be developed into the future.

The Department of Physical Planning

Madam Speaker, the Department of Physical Planning has a mandate to promote and facilitate the sustainable and orderly development of our island's limited and fragile land resources and infrastructure. This includes taking account of relevant social, economic and environmental factors, improving the quality of the physical environment and the protection and conservation of our cultural heritage with due regard for the wider interests, both present and future, of society.

Madam Speaker, Departmental plans for 2015 include the revision of the Building Code, the implementation of The Geographic Information System and contracting an international NFPA facilitator to conduct training for our island's electricians.

The Department of Labour

Madam Speaker, the Department of Labour is one of the technical arms of the Ministry of Home Affairs. The core business functions of the Department include the Conciliation Process, Labour Administration, Labour Inspections, Processing Work Permit Applications, Research and Labour Statistics, Manpower Planning and Employment Services. The Department continues to work to ensure compliance with the Labour Laws of Anguilla by all employers and employees.

Madame Speaker, I am still hopeful that in the early 2015, we will bring to this Honourable House, the revised Labour Code.

Radio Anguilla

Madam Speaker, Radio Anguilla has increased its output of public information and education programmes. The station again rose to the occasion during the recent passage of Hurricane Gonzalo and was the only source of “official” information during the peak of the hurricane. Radio Anguilla received many commendations from government officials and members of the public at home and abroad for its timely and reliable information spread during the storm and also for its reporting and information packages in the aftermath and recovery phase. The station’s public information and education programmes such as Talk Anguilla, The Zone, In Touch, Real Talk, Tourism is Key and Social Solutions all enjoy good listenership adding variety to the output. Madam Speaker, the management and staff are to be applauded for the work that they have been doing.

Ministry of Finance and Departments

The Ministry of Finance has a 2015 budget provision of **EC\$62.48 million** which is an increase of **EC\$1.52 million** or **2.49 per cent** over the 2014 budget. This increase is essentially due to the additional funding required for the retiring benefits in order to normalise payments to this account.

Economic Development, Investment, Commerce & Tourism

Madam Speaker, the economic situation in Anguilla is on an upward climb in concert with global trends. The ECCB estimates a GVA growth rate in constant prices in 2014 of 0.94%. While this is still below where we would like it to be, the growth rate certainly indicates that the economy is no longer contracting, but rather rebounding over time and in 2015, we expect continued growth in the economy and opportunities for our people.

The tourism industry continues to be the main driver of the economy. The government sees this sector as one of the long-term pillars of sustainable socio-economic development and sees its growth as encouraging. At the end of the third quarter, Anguilla has welcomed 135,095 visitors to its shores; an increase of 16.3% over its 2013 corresponding figure of 116,153.

Notably Madam Speaker, Tourist arrivals (**stay-over visitors**) as a critical subsector of overall visitors is also increasing. At the end of third quarter, tourist arrivals for 2014 were 2.3% higher than the 2013 figure. Growth of the stay-over visitors is necessary to the overall growth of the sector and the economy, therefore efforts to increase stay-over tourists is critical. The Government anticipates that through improved marketing efforts, brand strengthening globally and establishment of new products/attractions, tourism growth will strengthen further. The recent World Travel Awards held in Anguilla has showcased the island and opened up new markets.

Additionally Madam Speaker, towards the goal of economic stimulation, the Government in 2014 signed numerous MOUs. In particular, one was signed to develop a hotel resort, villa and marina complex on the eastern end of the island which will redistribute the balance of hotel development on the island. A similar MOU was signed for development in the Corito area and Ananya Villas in Meads Bay is now on the verge of opening its doors for business. Anguilla is truly on the move.

Madam Speaker, my administration continues to look at avenues to create other economic pillars for the long term. It will be the legacy of this Government to place this country on sound development footing for generations to come and that is why we also introduced the Manufacturing policy which will benefit our people in particular, start-ups and young entrepreneurs.

Madam Speaker, the Medium Term Economic Strategy 2010-2014 presented a macroeconomic framework and fiscal reform agenda aimed at maintaining Anguilla's macroeconomic stability combined with a programme for stimulating sustainable and diversified economic growth within the context of enhanced social and environmental protection. Supported by European Commission's Budget Support Programme under the 10th European Development Fund (EDF) it is now near expiry having met most of the general conditions associated with maintaining macroeconomic stability and public financial reform and specific indicators associated with procurement and tax reform, education quality and human resource development and disaster risk mitigation. The Government of Anguilla is currently in the consultations phase for the preparation of the Medium Term Economic and Fiscal Plan 2015-2018. This Plan is a requirement of the Framework for Fiscal Sustainability and Development agreed with the UK Government in April 2013 after tough negotiations. It demonstrates the importance placed on medium and long term planning for sustainable development and it will also be the basis for cooperation and support from our various development partners.

Madam Speaker, looking forward, 2015 is poised to be a good year for Anguilla. ECCB estimates GVA growth in constant prices next year to be 1.27%.

Madam Speaker one of the perennial problems impacting our development is the lack of an airport that allows transcontinental flights directly to Anguilla. This has hampered not only tourism, but commerce and investment in general. This is why one of my priorities is to seriously look at the development of a new airport for Anguilla. There are many studies including the Cornell University Study that clearly demonstrates that our slow growth is due in part to the lack of such a facility. I am convinced that the development of an airport that allows direct travel from North and South America, as well as Europe, is a national security concern and a development imperative and I will remain committed to the end to see this realization.

On another note Madam Speaker, the expansion of the Registry Acts to provide more services will be a priority, and in 2015 the Commercial Registry will consider the feasibility of establishing a **private jet** register; a non-commercial **private yacht** register and a business name register. Additionally, the Government of Anguilla is expected to 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.

As demonstrated in our financial support for Anguilla Finance, a first for Anguilla, we will continue to support and champion the development of financial services in Anguilla for the benefit of all stakeholders, and develop policies and legislation aimed at making it easier to do business in Anguilla. We will collaborate with the Anguilla Chamber of Commerce and Industry to develop policy that will expand business opportunity for our people while giving them a certain measure of protection.

Ministry of Social Development & Departments

The Ministry of Social Development has been allocated **EC\$73.98 million** for the 2015 budget, an increase of **EC\$3.13 million** or 4.42 per cent over the 2014 budget allocation. This increase is due in part to increases within the Education Department for personal emoluments; Anguilla Community College for the development and expansion of its educational projects; Youth and Culture Department for its entrepreneurial project and the Health Protection Department for the management of solid waste collection and disposal.

Education

Madam Speaker, providing quality education to our nation's children continued to be high on the agenda of the Ministry and Department of Education in 2014. While continuing to emphasize the importance of literacy development, there has been renewed vigour in improving performance in Math, Science and Technology as outlined in the Education Development Plan (EDP) 2010-2015. This year has seen the establishment of the Numeracy Development Committee, the launch of the first STEM (Science, Technology, Engineering and Math) Fair, the continued development of the TVET Framework and the recruitment of an ICT Curriculum Officer. With the current EDP coming to the end in July 2015, next year will see a focus on strategic planning and the setting of priorities for the education sector for the next five years.

Library Services

Madam Speaker, the Management and Staff of the Department of Library Services in 2014, despite the challenges, continued the search for innovative ways to maintain relevance and improve the quality of services and products to their clientele. The Library experience was taken into the community through the Reading in the Community initiative. The physical environment was also enhanced for the comfort of patrons by refurbishing both the Adult and Children's Section. Meanwhile, efforts continued throughout the year to strengthen those programmes and initiatives that formed the basis of product offerings.

Sports

Madam Speaker, in the area of sports a number of athletes excelled in 2014. Zharnel Hughes was ranked # 1 in the world for both the 100 and 200 metres in the junior boys at the same time. He also captured the gold in the 100 meters at the Central American and the Caribbean Championship (CAC) and broke the 100 meter record at the famed Champs Track and Field Championships in Jamaica. Young Rechelle Meade also captured gold in the long jump at Caribbean Championship (CAC) and Shara Proctor, though injured is now on the road to recovery and we expect great things from this world class Long Jumper. Eleven persons were successful in attaining certification as IAAF Level I officials. In cricket, five young cricketers were selected to the Leeward Islands franchise to play in the Caribbean Premier League (CPL) which is a professional tournament here in the region. Kacey Carty was selected to the West Indies under-19 team to play in Australia. A number of other youngsters represented the Leeward Islands in the under 17 tournament. Jadiel Richardson was the second best wicket taker for his team. In football, Miss Colleen Johnson's outstanding CXC performance coupled with her dominance in football since primary school days was awarded a football scholarship to attend the University of the West Indies in Barbados.

Madam Speaker, in 2015, committed to sourcing grant funding to complete the indoor facility and we are still determined to see the development of a modern Track & Field Facility on island.

Youth and Culture

Madam Speaker, the Department of Youth and Culture continued to focus its efforts on violence eradication and youth employability for 2014. A comprehensive strategy was developed which comprised of four focal areas namely: PREVENTION, INTERVENTION, INTERCEPTION and REHABILITATION. Job Linkup was expanded this year, where the programme worked with 40 at risk young persons, an increase of 55% over 2013. The ANGUILLA GET SET ENTREPRENEURIAL PROGRAMME will be launched in 2015. In addition to training of young prospective entrepreneurs, this programme will provide professional mentorship, on-going technical support, and start-up capital/funding through a loan guarantee fund. The Government of Anguilla will make an initial contribution of EC\$280,000.00 to the fund. Also, in support of these initiatives, the Department partnered with Live Communications Limited to develop an online market place where potential employers can advertise jobs and job seekers can search and apply for jobs. Strides were made towards the further development and strengthening of Anguilla's Creative and Cultural Industries. It is the Department's view that these industries provide immense opportunities for further employment in the tourism sector and for entrepreneurial opportunities for young persons and the wider Anguillan community.

Anguilla Community College (ACC)

Madam Speaker, Education programme offerings at the Anguilla Community College have increased significantly including the Postgraduate Diploma in Education, the Associate Degree in Primary Education and the Associate Degree in Early Childhood Education offered through the University of the West Indies. Their first graduation Ceremony was held on October 29th. Through their partners the Anguilla Tourist Board, the college is introducing young high school leavers to the hospitality industry through their Hospitality Ambassadors Recruitment Programme. To date eighteen students have been trained. Next year the College is looking forward to the construction of their purpose built campus and completing the accreditation process through the University Council of Jamaica.

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

The Government of Anguilla is convinced that the **“Health of the Nation is the Wealth of the Nation.”** In this regard, the recently completed National Health Sector Policy prioritizes health, and places it squarely within the national framework of socio-economic development. The National Health Sector Policy is aimed at providing direction towards improvement and sustainability of the health status of the population. It sets the agenda and provides general direction to guide government in achieving the national and international health goals within the spirit of social justice and equity.

In 2015, the **Ministry of Health & Social Development** and the departments under its mandate will continue efforts to develop and preserve Anguilla's social landscape.

Health Authority of Anguilla

Madam Speaker, in 2014 the Health Authority of Anguilla embarked on its performance improvement programme by identifying some of the critical success factors for the organisation. Critical to the success of the organisation is the creation of a performance driven culture, an investment in the requisite systems, training of personnel along with a change in the behaviour and culture of the organisation. The benefits of the improvements will allow for enhanced patient care, the ability to embark on a structured capital expenditure programme, thus improving the overall quality of service and perception of the organisation.

In 2015, the areas of focus will include exploring Telemedicine, upgrading dialysis infrastructure to meet increasing demand and the roll out of surgical clinics in some locations.

Department of Health Protection

Madam Speaker, the Department of Health Protection (DHP) despite limited resources developed and implemented sustainable strategies for the benefit of the environment, public health and wellbeing of the population. In response to the Chikungunya outbreak, the Department conducted three (3) island wide fogging cycles at approximately EC\$21,000 per cycle in an effort to kill adult mosquitoes, recognising this is just a small part of controlling mosquito populations. Reducing breeding sites is a much more effective strategy which requires the cooperation of every single one of us. The DHP also celebrated 15 successful years of running the Vector Awareness Programme, proudly sponsored by the Caribbean Commercial Bank. The programme is geared to providing the public with information to mitigate pest and vector risks. The DHP also hosted a successful 2nd Annual Department of Health Protection Inter- House Debating Competition in collaboration with the Department of Youth and Culture (DYC)-another important event in raising public awareness about Environmental Health issues.

Work continues toward the implementation of the International Health Regulation (IHR) 2005. The ports of Road Bay and Blowing Point were internationally designated as Authorized Ports to issue Ship Sanitation Control Exemption Certificates (SSCEC) and DHP is now able to collect fees for the issuance of these certificates.

Department of Social Development

Madam Speaker, the services offered by the Department of Social Development were in extremely high demand this year. Requests for public assistance and assistance with medical and educational fees were priority areas. The department is also witnessing a growing trend for assistance with the upkeep of seniors because family members are either unable or often unwilling to assist. On the other hand, clients of the department continued to benefit from the generosity of individuals and organisations within the society through their significant donations of cash or kind. These go a long way in supplementing the department's budget and meeting the needs of the needy in society.

Madam Speaker, the Department fostered a new partnership with Delta Petroleum and ANGLEC which is expected to materialize in two areas: 1. A new approach to the annual

budgeting programme which teaches families about money management and 2. An initiative to identify and assist needy persons in the community with the supply of electricity. The department sees this and other partnerships as financially prudent thus ensuring limited resources benefit as many persons as possible.

Madam Speaker, the Department of Social Development commends the Governor's office for its reception in recognition of the invaluable service played by foster carers. It was a memorable family gathering on Thanksgiving Day.

Department of Probation

Madam Speaker, 2014 was a rewarding year for the Department of Probation. The focus of the Department for 2014 was the continued strengthening of Zenaida Haven, the Juvenile Rehabilitation Centre in line with the OECS Juvenile Justice Reform Project (JJRP) which is looking at the harmonization of policies and practices of juvenile residential centres across the OECS and Anguilla. Additionally, work on the implementation of a Rewards and Sanctions Policy saw much improvement in overall resident behaviour and outputs.

With a focus on strengthening and building the skill set of staff at Zenaida Haven the first consultation on the draft Policy & Practice Guidance Procedures for Staff took place in January 2014. The University of the West Indies (UWI) Consulting Firm visited the island in June 2014 to review the Draft document, "Establishment of an Institutional Framework for the Management of OECS Rehabilitation Centres for Juveniles."

Staff implemented several programmes for the benefit of probationers, parolees and residents. One such programme was the Just Think Programme which seeks to encourage and motivate offenders to look at their patterns of offending behaviour by assessing their thinking patterns and beliefs. Additionally, the department undertook the development of several important policy documents to guide practice and operations.

Her Majesty's Prison

Madam Speaker, Her Majesty's Prison (HMP) has undergone several renovations to improve security over the last year.

Rehabilitative programmes continue at Her Majesty's Prison. This year saw the hiring of an additional teacher to assist inmates in improving their reading and writing skills. Prisoners were also exposed to a literacy workshop. In addition to the programmes already being offered, the Rehabilitation Unit introduced a Drum Beat programme.

Ministry of Infrastructure, Communications, Utilities and Housing (MICUH) and Departments

The Ministry of Infrastructure has been allocated a budget of **EC\$14.41 million**, an increase of **EC\$952 thousand** or 7.08 per cent over 2014. This is due to an increase in personal emoluments within the Anguilla Fire Services in order to satisfy international legal requirements and the maintenance of Government's assets.

Madam Speaker, the maintenance of Anguilla's infrastructure has been significantly impacted by the lack of meaningful funds, and its continued deterioration will eventually

require significant and costly rehabilitation, reconstruction and replacement instead of routine maintenance. Further, the operationalisation of the Framework for Fiscal Sustainability and Development and the Public Procurement and Contract Administration Act has come with some teething and growing pains that have slowed the implementation of various infrastructure programmes. Nonetheless, worthy of note is the level of accountability, transparency and value for money with respect to the expenditure of public funds that has and will continue to increase. In the meantime, the Government will have to continue to pursue novel financing mechanisms like public private partnerships in order to improve the infrastructure in Anguilla.

Despite the constraints Madam Speaker, the Minister of MICUH has focused on development of the island's infrastructure.

Roads

Madam Speaker, in 2014, the Roads Section completed Phase I of the Valley Road Development Project with the formal opening of the Calvin Washington Lake Road on April 25th. The entire project, valued at **EC\$2.6 million** was designed and constructed at a level which has facilitated an easy integration into the wider Valley Road Improvement Programme. Routine road maintenance activities were executed throughout the year and while the passage of Hurricane Gonzalo further contributed to road infrastructure damage, pay-outs to the Government of Anguilla by CCRIF under the excess rainfall insurance policy, helped to mitigate this challenge.

Buildings

Madam Speaker, Executive Council approved the filling of the post of Facilities Manager, and this crucial addition to the MICUH will address the unsystematic nature of building and facilities maintenance of the Government of Anguilla.

Transport

Madam Speaker, the transportation sector is very important to the wider national economic and social development of Anguilla. The Anguilla Air and Sea Ports Authority (AASPA) continues to strive to be a self-sustaining and financially viable organization. The major operational challenges of AASPA include deficient infrastructure, which requires urgent rehabilitation. The major goals of AASPA include the development of strategic partnerships to create more activity at the ports. AASPA's long term goals include the redevelopment of its ports through the process of considering various development mechanisms including privatization, public private partnership and borrowing.

The UK Government is in the process of localising more aviation responsibility to Anguilla and that bodes well for Anguilla's maturity and development. The MICUH has completed a review of the status of the implementation of various International Maritime Organization conventions in Anguilla and due consideration will be given to the implementation of the outstanding conventions in 2015 after full consultation with the maritime sector.

Electricity and the Energy Sector

Madam Speaker, the Government of Anguilla welcomes the recent reduction in fuel prices and the fuel surcharge for ANGLEC. However, the Government of Anguilla will continue to focus on the implementation of legislation to facilitate the integration of renewable energy thus reducing the island's dependence of fossil fuels. This will be done in a manner that stabilises and reduces long term energy costs and possibly creates a vibrant new business sector while ensuring that the grid is modernized to handle the variances of renewable energy in particular, solar integration. Just recently, the Government of Anguilla expressed an interest in joining **Sir Richard Branson's Carbon War Room Ten Island Challenge**. The Government of Anguilla continues to work with UK Government, European Union, CARICOM and regional and international organizations on a number of renewable energy and climate change initiatives. The concerns and challenges impeding the implementation of the Waste to Energy Project will be addressed shortly.

Telecommunications

Madam Speaker, the past year has seen the continued growth in the spread of information and communication technology (ICT) infrastructure and in ICT uptake by Anguillians, residents and public and private organizations. The mobile-cellular and fixed and mobile-broadband uptake continues to grow at a faster rate than the regional averages. The Government of Anguilla will continue to encourage the telecommunication providers to continue and speed up the build out of their 4G and fibre networks. The liberalisation of the telecommunication market and the creation of the PUC have been a positive for Anguilla.

DITES

Madam Speaker, the Department of Information Technology and E-Government Services continues to be a centre of excellence and despite the financial constraints have managed Government's aging network infrastructure and other end of life equipment well. In addition to all Government departments, DITES continues to support various statutory bodies, improve the data centre, strengthen the data, fibre and wireless networks and implement virtualization solutions. The uptake of ICT in the public and private sector is important for moving Anguilla towards modern information and knowledge based society and in that regard, a review of the legal framework for a modern information society was completed during 2014 with a view to implementing some options in 2015/16.

Anguilla Fire and Rescue Services

Madam Speaker, plans are afoot for the construction of the new fire station building service and the replacement of an aging Air Traffic Control Tower. Government is in the process of resubmitting documents to the regulating authority, ASSI for consideration and approval. Once compliance is assured, construction on the proposed site will commence.

Arrangements have been made for the establishment and provisions of search and rescue (SAR) services to civil aviation. This is in compliance with the requirements of the Convention on International Civil Aviation and of the requirements of the International Civil Aviation Organisation.

The Water Corporation of Anguilla

Madam Speaker, the Water Corporation of Anguilla (WCA) aims to provide a reliable supply of potable water to the people of Anguilla. This can best be achieved by developing a customer oriented approach and establishing a sound customer base for the Corporation's long term sustainability. The business model of the WCA is being reshaped by new management to establish a competitive brand and a preferred choice to alternative supplies. Although the debt owed to GE has been settled, there continues to be significant challenges to a reliable island wide supply of water and the WCA should complete negotiations for the new plant at Crocus Bay shortly, for the plant to be installed in early 2015.

Madam Speaker in sum, I now restate that Recurrent Expenditure for 2015 is budgeted at **EC\$192.17 million** and I now turn my attention over to recurrent revenue.

4. RECURRENT REVENUE 2015

Madam Speaker, the revenue estimate for 2015 is **EC\$192.28 million**. It is **4.82 per cent** higher than the 2014 estimate of **EC\$183.43 million**. The projection is based on anticipated increases in revenue resulting from improved collection of arrears with the establishment of the Collections Unit and some activity related to tourism development projects. Madam Speaker, there will be no increases in taxes or the introduction of new taxes in 2015.

Madam Speaker, the following presents a summary of the revenue composition in 2015.

32.50 per cent of total recurrent revenue is projected to come from Duties and is estimated to total **EC\$62.49 million**. Another significant contributor to revenue is taxes on domestic goods and services, accounting for some **24.43 per cent** of revenue or **EC\$46.96 million**. Of that total, Accommodation tax accounts for **EC\$18.95 million** and Stamp Duty **EC\$12.20 million**. The Interim Stabilisation Levy is projected to collect **EC\$13.50 million** and is **7.02 per cent** of the revenue estimate. Tax on Property is estimated at **EC\$5.25 million** which represents **2.73 per cent** of the recurrent revenue estimate. Taxes on international trade and transactions continue to be major source of revenue and in 2015, anticipated collections are **EC\$19.31 million** or **10.04 per cent** of revenue.

Non-tax revenues account for some **EC\$30.34 million** or **15.77 per cent** of revenue of which Fees, fines, and permits account for **EC\$21.14 million**.

5. CAPITAL BUDGET

Madam Speaker, despite the tight fiscal constraints, we place particular emphasis on carefully selected projects that serve the dual role of constructing and repairing much needed infrastructure and facilitating our developing sectors all in a bid to promote economic activity and support economic development.

Overview of 2015 Capital Budget

Madam Speaker, the proposed Capital Budget for 2015 is **EC\$19.81 million** and the anticipated sources of funds include Private Grants that will finance Literacy Development and the remainder of the UK Government grant funds that will finance the Adrian T Hazell Primary School Redevelopment Project, Minor Education Projects, Telecommunication Tower Replacement and the Fire Station and Air Traffic Control Tower Development.

The remaining Loan and Grant from the Caribbean Development Bank will continue the ongoing development of the Anguilla Community College. Our students must be nurtured and educated in an environment that is conducive to learning.

Throughout the year it may be necessary to dip into Reserves to support the most crucial equipment and facility needs in the area of Healthcare and we also hope to secure the assistance of our local corporate partners in this regard.

The European Development Fund of the European Union will once again finance the remainder of our most basic capital requirements and they have also been approached to support the Development of Anguilla's Long Term National Development Plan – the joint vision for the development of our nation.

These investments represent difficult tradeoffs between funding programmes and/or capital investments alongside the need to exercise fiscal prudence. Going forward we will continue to make the disciplined choices to maintain fiscal sustainability while still providing the quality programmes that Anguillians deserve and have come to expect.

6. CONCLUSION

In conclusion, Madam Speaker, I would like to again express my deep and profound gratitude to the people of Anguilla who have demonstrated resolve, patience and faith in us over the last five years. Anguillians have faced tremendous challenges which severely tested our spirit but that indomitable spirit is a true testament of our nature.

Madam Speaker, we have made significant progress over the last 5 years but our work is not yet done. Our work is not done until every single Anguillian who wants to work can get a job, until our health care is adequate and our air and sea ports infrastructure meet our needs. Our work is not yet done until we can continue to train and educate our young people up to the tertiary level. So Madam Speaker, this Budget builds on much of the difficult work we have done over the past four years. It is designed to drive growth by creating opportunities for those seeking employment and ensures that those working can feel secure in their jobs and homes.

Madam Speaker, the budget that is here before you today reflects our commitment to putting Anguilla on a sustainable path. It is evidence of our desire to act responsibly in reversing the unaffordable position that we found ourselves in when my government took office in 2010. We are now on a trajectory of long term fiscal sustainability and growth.

Madam Speaker, This AUM administration can only pledge and endeavour to continue to do what we know must be done to protect and promote the interests of Anguilla. I am heartened

by their high standards and expectations of those who lead them. Even though there may be those who show discontent, it is the majority of Anguillians that exhibit patience, selflessness, and a genuine love for country that command our attention.

Madam Speaker, as I give the final budget address as Chief Minister and Leader of Government business, I cannot express enough gratitude to the people of Anguilla for having the confidence in me at this critical time in Anguilla's life. As I depart, I cannot say all of my work was done but I am proud to have been placed in this position to navigate the country through this most difficult time and emerge on the other side with positive growth, growing investment and a bright future ahead.

Madam Speaker, I must also commend you for your leadership in this House. I am especially proud that this administration is the first to ever elevate a lady to that hallowed position. To my colleagues, I commend you for your hard work and determination in ensuring that we remain steadfast despite the difficulties. To the public servants of Anguilla, we are extremely grateful for the support that you provide to us and the sacrifice you have made and that is why I could never agree to any cut in the Anguilla public service. The support from the Honourable Jerome Roberts, the Honourable Evan Gumbs and the Honourable Walcott Richardson, who backed me up during those tough early days, which cannot be underscored. To my advisor and my Parliamentary Secretary Tourism and Sports, I thank you. You have brought a fresh look to the administration and your, thinking outside the box has bode well for Anguilla. I depart knowing that Anguilla will be in safe hands as you continue to ensure that the special interests of the youth of Anguilla are catered to while looking out for the most vulnerable amongst us.

Madam Speaker, I must also add a heartfelt thank you to the men and women of the Royal Anguilla Police Force, despite equipment and other constraints. Madam Speaker, Tourism is our main industry, so it is essential that our tourists feel just as safe as we do when they visit. We commit to providing the Police Force with even more support in 2015 to ensure crime does not raise its ugly head in our island paradise.

I look to 2015 with hope and optimism. I know the difficult days are behind us. While there will always be challenges, I know that our future is bright, so while I depart, I do so with optimism and joy and with the confidence that a brighter day is before us. I thank you Madam Speaker.

May God bless you and may he continue to bless Anguilla.

PART 2

ECONOMIC OUTLOOK

2.0 INTRODUCTION

This section of the Budget document provides an analysis of the economic profile 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 2013 which is the most recent, confirmed estimates of economic activity. From these numbers, estimates for the year past (2014) have been made which are detailed in section 2.3 and projections for the year ahead (2015) are outlined in section 2.4.

These sections provide economic analysis based on two key measures of economic performance commonly used internationally: economic growth and inflation. As it relates to economic growth, the measure termed Gross Value Added (GVA) is used in this document 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 rather than current prices. This 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 well. A weighted consumer price index is used to measure the general change in price levels. As a measure of the economy, inflation tells us how purchasing power is being affected and inflation levels often predict larger currents in the economy.

Taken together, understanding Anguilla's economic position is important not only from a general policy point of view, but also because of the impact that the economic performance has on the Government's own financial position.

2.1 ECONOMIC OVERVIEW

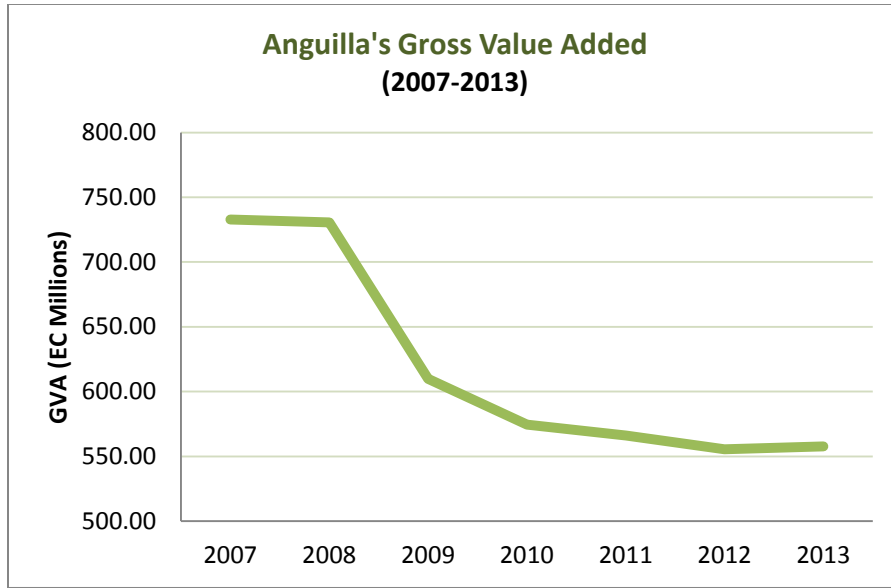
Anguilla as a small open economy has benefitted greatly from its openness with the world, and as such is vulnerable to international pressures and currents because of the same. In particular, Anguilla has been severely affected by the financial and economic recession which has been impacting the global 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 grim 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 2013

2.2.1 Economic Growth

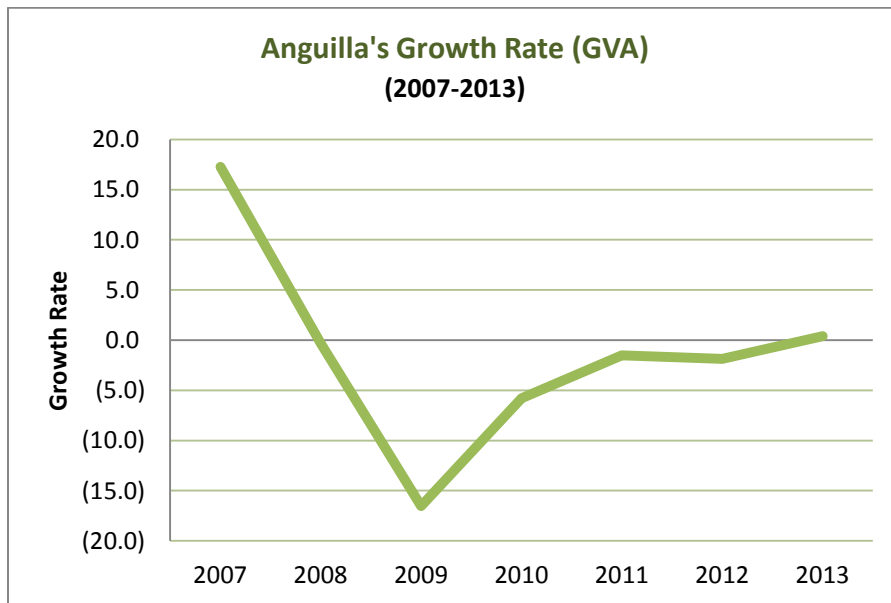
In the context of this year's developments, attention must begin with a review of the economic climate of the year past. The year 2013 was an important year for Anguilla, in that it was the first year of growth since experiencing gross recessionary declines since 2008. In 2013, Anguilla's economy grew by a slim but promising 0.4% over the previous year. The gross sum of real economic activity captured by the GVA for 2013 was EC\$557.71 million, which is still 24% lower than peak level of EC\$732.87 million in 2008. Although relative to aggressive growth of on average 14% between 2004 and 2007, meagre growth of less than one percentage point in 2013 seems dismal, but it is significant as a signal of the start of Anguilla's economic rebound and sets the tone for future positive growth projections.

Figure 1: Anguilla's Gross Value Added (EC\$ Millions)



Source: Anguilla Statistics Dept. (2007-2012) & Eastern Caribbean Central Bank (2013)

Figure 2: Anguilla's GVA Growth Rate, 2007 - 2013



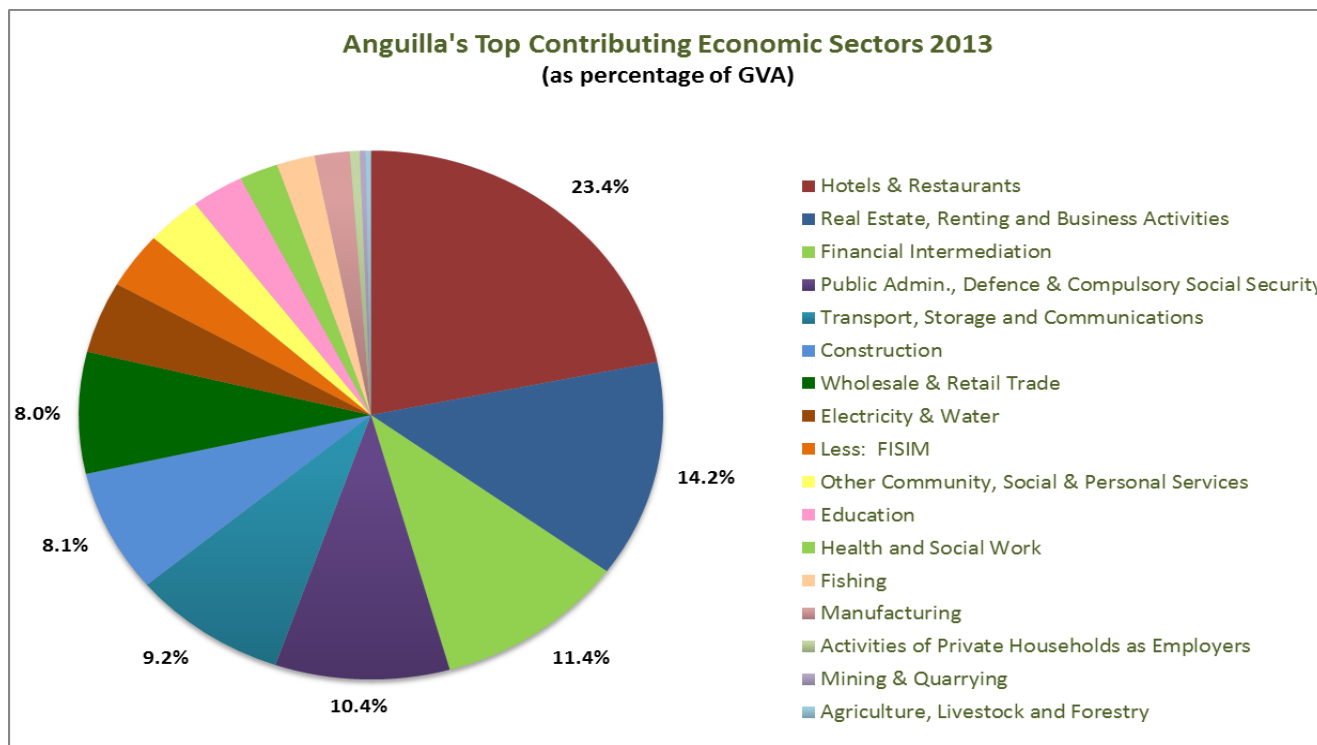
Source: Anguilla Statistics Dept. (2007-2012) & Eastern Caribbean Central Bank (2013)

2.2.2 Sector Performance 2013

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

1. **Hotels & Restaurants** – As a proxy for tourism, this sector contributed to 23.4% of economic activity or EC\$130.50 million. Compared to 2012, this sector has grown by 6%, attributed to a 17% increase in total visitor arrival in 2013.
2. **Real Estate, Renting & Business Activities** – This sector constitutes 14.24% of all economic activity in 2013 or EC\$79.34 million. A 2% increase was registered in this grouping of sectors, due in part to modest increases in real estate activity and business services.
3. **Financial Intermediation** – Banks, insurance and financial auxiliary services contributed 11.4% of GVA in 2013, or EC\$63.44 million. The financial sector, often touted as Anguilla’s second economic pillar declined by 4.12% mainly due to the continued tight credit conditions and gross non-performing loans in Anguilla’s indigenous banks.
4. **Public Administration, Defence & Social Security** – This sector contributing 10.4% of all economic activity or EC\$57.92 million, also declined by a small 0.15% in 2013. Muted hiring and continued wage freezes has subtracted from the growth of the government services sector.
5. **Transport, Storage & Communications** – This sector contributed 9.2% of the economy or EC\$51.53 million. A slim 0.84% decline in this sector is the overall effect of sub sector declines in air transport and communications, partly offset by growth in road & sea transport, as well as increases in the auxiliary supporting transport services.

Figure 3: Anguilla's Top Contributing Economic Sectors 2013



Source: Eastern Caribbean Central Bank

Overall, Anguilla’s economy showed very modest growth of 0.4% in 2013. The relatively strong positive growth effect in the tourism and Real Estate, Renting and Business Activities sectors, as the largest economic sectors, were able to outweigh the offsetting impact of negative growth in critically large sectors such as Financial Intermediation. Additionally, there was a disconcerting 18% decline in the Fishing industry, however although culturally a very critical sector in Anguilla, fishing constitutes a miniscule amount (2.3%) of overall economic activity. While on the positive spectrum, the critical construction sector, which accounts for 8.1% of economic activity, experienced an encouraging 4% increase in activity over the previous year.

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 2013 was up 1.6%. This showed that consumer prices rose 1.6% over the 12 month period Dec 2012-Dec 2013. The rate of inflation has decelerated compared to December 2012 (8.7%) and 2011 (3.7%), but it is still higher than December 2010 when an inflation rate of 0.8% was recorded.

During the year 2012-2013, four categories recorded a decrease in price levels, six increased and one remained constant over the period. The two main contributors to the upward pressure on the CPI were Drinks & Tobacco (7.6%) due to an increase in the average price of beer, and Transportation & Communication (5.9%) as a result of higher costs of goods and services related to transportation.

Table 1: Anguilla's Annual Consumer Price Index by Category 2013

Anguilla Annual 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	-1.5%
Fuel	176	176.1	0.1%
Clothing & Footwear	89.8	84.4	-6.0%
Household Goods	163.1	162	-0.7%
Transportation & Communication	171.2	181.4	6.0%
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%
All Items	159.5	162.1	1.6%

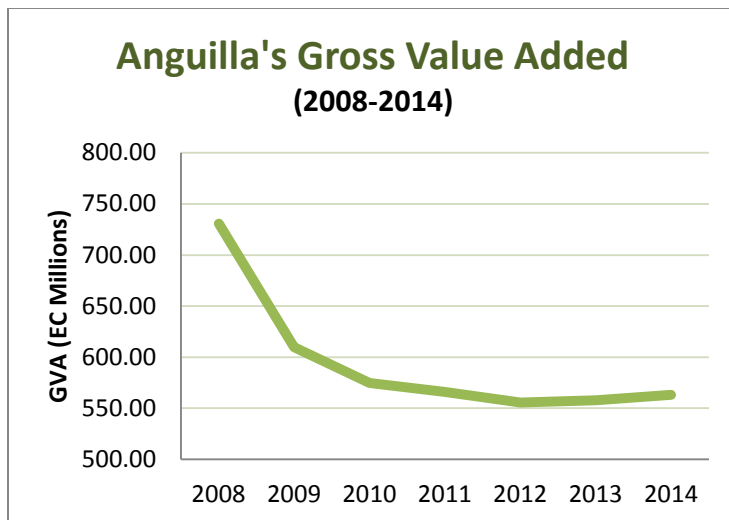
Source: Anguilla Statistics Department - www.gov.ai/statistics

2.3 2014 IN REVIEW

2.3.1. Economic Growth Preliminary Estimates

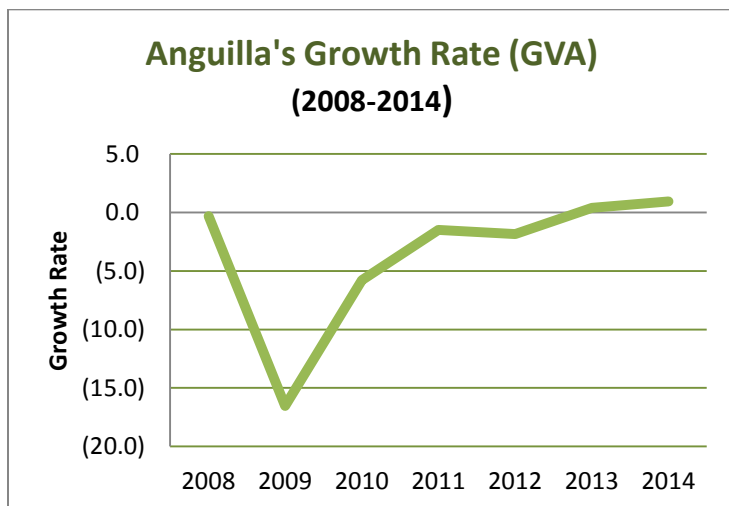
Preliminary estimates show that in the year immediately past, 2014, the total contributions of all individuals, industries and sectors, known as the GVA was EC\$562.98 million. This represents a modest expansion of the economy by 0.94% over the 2013 year, and a continuation of Anguilla's recent economic recovery which began with 0.4% growth in 2013.

Figure 4: Anguilla's Gross Value Added (Millions EC\$)



Source: Anguilla Statistics Department(2008-2012) & Eastern Caribbean Central Bank (2013-2014)

Figure 5: Anguilla's GVA Growth Rate, 2008 -2014



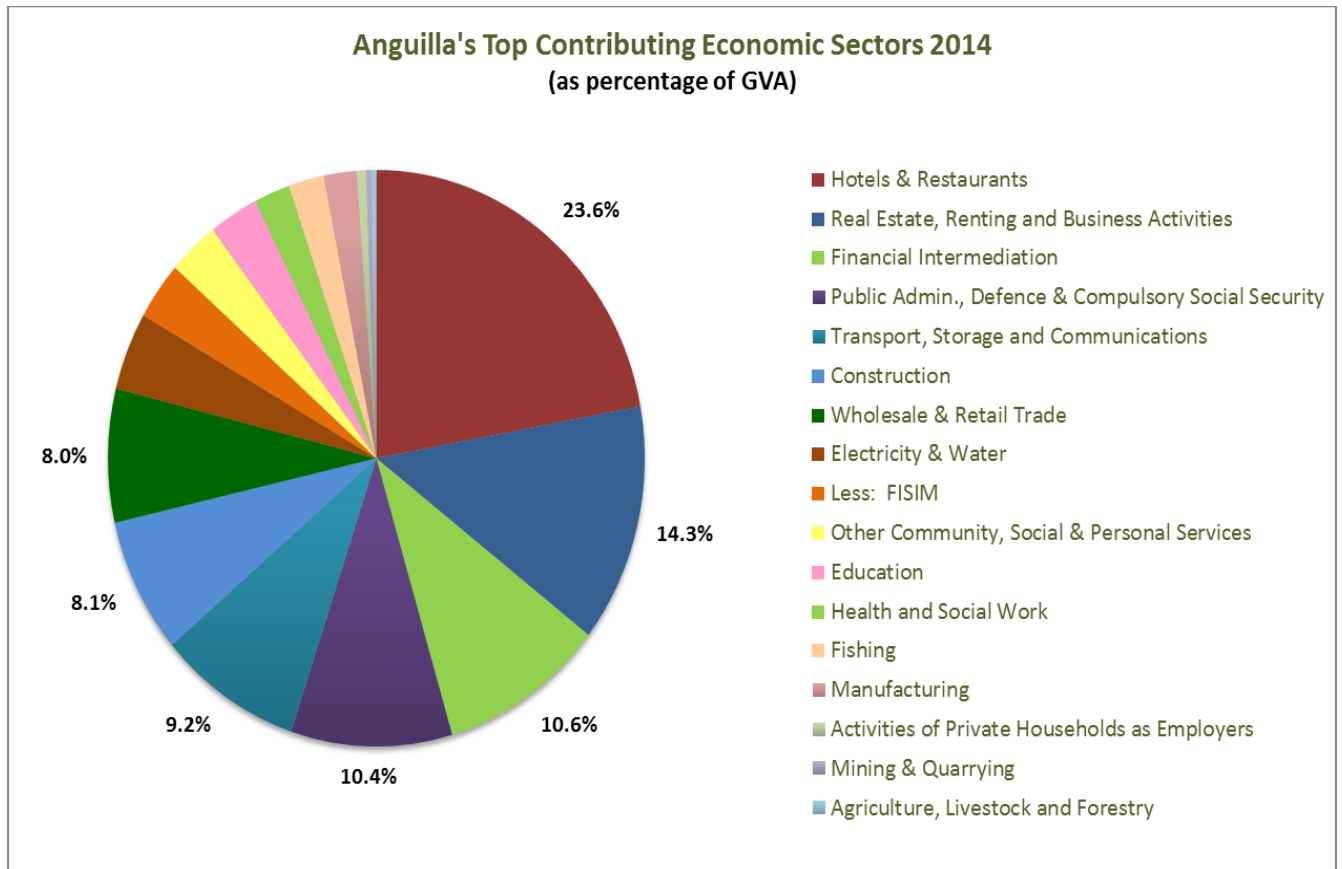
Source: Anguilla Statistics Department(2008-2012) & Eastern Caribbean Central Bank (2013-2014)

2.3.2 Sector Performance Preliminary Estimates

In 2014 the top performing sectors in descending order of contribution size were:

1. **Hotels & Restaurants** - Preliminary estimates show that our tourism sector: the hotels & restaurants contributed to 23.6% of all economic activity in Anguilla in 2014. The absolute contribution was estimated at EC\$133.11 million which represents a 2% increase in contributions compared to 2013. Although data for the complete year 2014 is not yet available, trends suggest that tourist arrivals are on the rise and will outperform last year.
2. **Real Estate, Renting & Business Activities** –The contributions of the sector totalled EC\$80.58 million, which represents 14.3% of all economic activity in 2014. There was a 1.57% growth recorded in this sector due in part to increases in real estate activity, which when taken with 2% growth in the Construction sector may be a positive signal of an ensuing return to strong economic growth in Anguilla.
3. **Financial Intermediation** – This sector, although still in great distress and now in a fifth year of consecutive decline is still a top, though declining contributor to Anguilla’s overall economy activity. The Financial sector contributed to 10.63% of the total economy in 2014 in the amount of EC\$59.83 million. This sector, estimated to have declined by 5.7%, which is its largest regression since the onset of the economic recession. Perceived uncertainty and tight credit conditions have led to a significant 8% decline in the banking subsector, which has led to the overall decline.
4. **Public Administration, Defence and Compulsory Social Security** – This sector contributed to 10.4% of Anguilla’s economic activity in 2014 or EC\$ 58.48 million. There was slight growth in its contributions compared to 2013, which is expected given limited hiring in the public sector, hence the estimated 0.95% growth in the government services sector.
5. **Transportation, Storage & Communications** – Activity in this sector accounted for 9.2% of all economic transactions in 2014. The reported value was EC\$51.97 million representing a slim margin of growth of 0.87% over the previous years’ activity level. Although growth of this sector continues to be influenced by increasing road and sea transport, the sector’s overall growth is hampered by declining communications activity.

Figure 6: Anguilla's Top Contributing Economic Sectors 2014



Source: Eastern Caribbean Central Bank

Also worth highlighting is the fact that the very pivotal Construction sector has continued on its growth trajectory, experiencing 2% increase in construction activity in 2014. Notably, the Fishing industry was able to rebound with 2% growth after an unexplained economic decline in 2013.

2.3.3 Inflation Preliminary Estimates

The Anguilla Consumer Price Index, which has been recently rebased to measure price changes in reference to the base year 2010 (previous index 2001). The CPI shows the rate at which prices of consumption good and services change over a period of time. The 'All Items' index stood at -0.2 showing that over the last 12 months (September 2013 – September 2014), consumer prices declined by 0.2%. The prices of five categories of consumer goods & services have declined; six categories have increased while the price level of one category, Education has not changed over the past 12 months. The largest contributor to the downward pressure on prices was the

'Clothing & Footwear' category which prices decelerated by 7.8% due to discounts given on men and women's clothing over the period.

Table 2: Anguilla's Annual Consumer Price Index by Category 2014

Anguilla Annual Consumer Price Index by Category 2014			
Categories	Sep-13	Sep-14	Annual % Change
Food & Non-Alcoholic Beverages	111.0	111.5	0.5%
Alcoholic Beverages, Tobacco	118.35	119.61	1.1%
Clothing & Footwear	114.75	105.77	-7.8%
Housing, Water, Electricity, Gas & Other Fuels	98.92	98.15	-0.8%
Furnishing, Household Equip. & Household Maintenance	115.44	108.77	-5.8%
Health	110.54	115.75	4.7%
Transport	116.12	118.47	2.0%
Communication	103.93	102.26	-1.6%
Recreation & Culture	97.39	96.52	-0.9%
Education	121.84	121.84	0.0%
Restaurants & Hotels	99.69	103.04	3.4%
Miscellaneous Goods & Services	100.5	102.41	1.9%
All Items	106.93	106.76	-0.2%

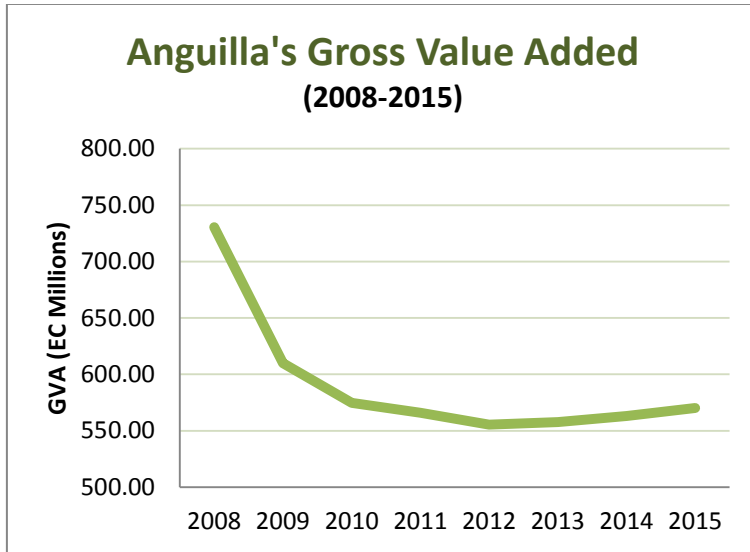
Source: Anguilla Statistics Department – www.gov.ai/statistics

2.4 2015 OUTLOOK

2.4.1 Economic Growth Projections

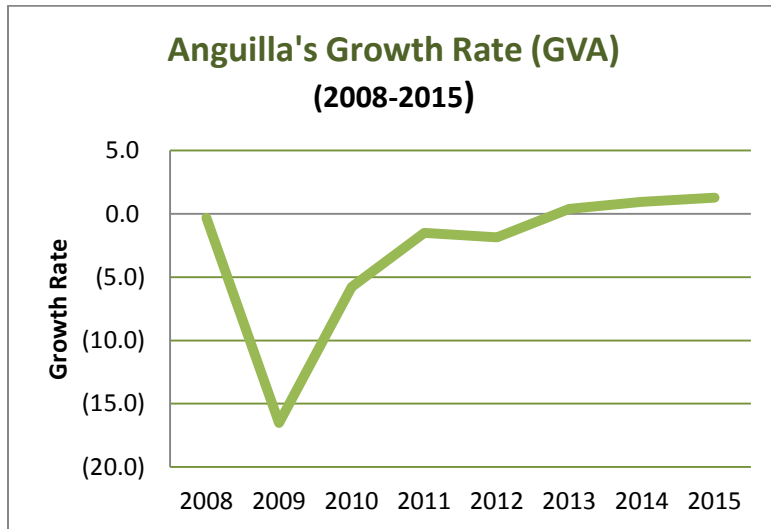
Conservative projections made by the Eastern Caribbean Central Bank estimate that the year 2015 will see a modest economic expansion in Anguilla. Coming out of a great recession, 2015 is anticipated to be Anguilla's third year of slim real growth at 1.27% over the previous year. Total economic activity is estimated at EC\$570.14 million, still \$162.73 million below peak levels in 2007. Although the economy is still depressed relative to the boom period 2004-2007, it is a positive development that Anguilla has been steadily improving every year since 2012 and is projected to continue on a trajectory of steady and increasing growth.

Figure 7: Anguilla Gross Value Added (Millions EC\$)



Source: Eastern Caribbean Central Bank

Figure 8: Anguilla's GVA Growth Rate, 2008 - 2015



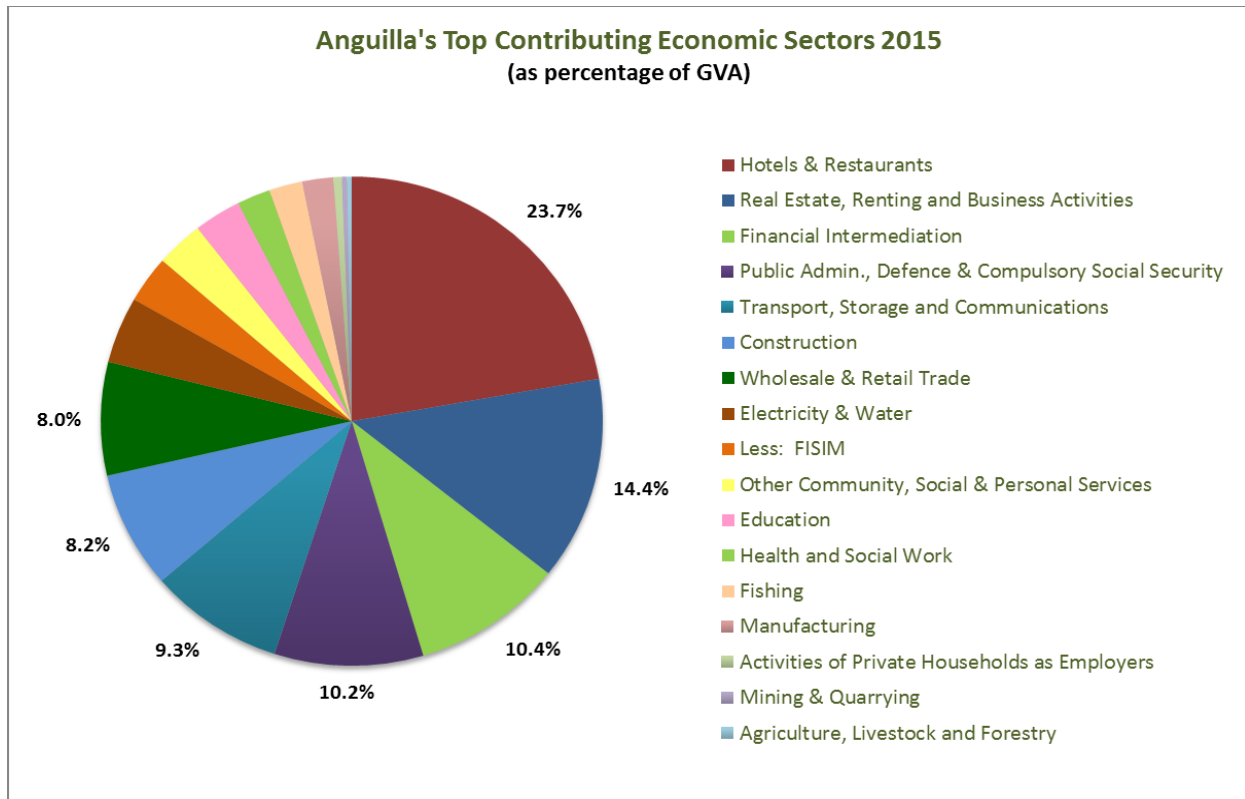
Source: Eastern Caribbean Central Bank

2.4.2 Sector Performance ^{Projections}

In 2015, as has been the case since the fall of the construction sector in 2009, the top performing economic sectors are projected to be:

1. **Hotels & Restaurants** – The tourism sector is projected to grow by 1.50% this year, which is a slowing of growth over the previous two years. Slower growth in this sector is projected based on changing trends in tourist arrivals whereby most of the growth in visitor arrivals is attributable to increase in excursionists rather than long-stay tourists, who have a considerably lower tourist spend and less of an impact on the value added of the hotels and restaurants sector. The monetary value of this sector’s contribution is projected at EC\$135.1 million which represents 23.7% of the entire economy.
2. **Real Estate, Renting & Business Activities** – In 2015 Anguilla’s real estate & renting sector is projected to grow by 1.59% over 2014 and contribute a total of EC\$81.87 million, representing 14.4% of total economic activity.
3. **Public Administration, Defence & Compulsory Social Security** – The government services sector is projected to rise in prominence to the third largest economic sector in Anguilla in 2015. This sector is projected to contribute EC\$59.03 million to Anguilla’s economy in 2015 which is 10.35% of the island’s gross value added. 0.96% growth is expected in this sector, which compounds very small but positive growth in the previous year as tight conditions in the government public service continues.
4. **Financial Intermediation** – Anguilla’s financial sector is projected to continue its regression for what would be a sixth year and recede to the fourth largest economic sector. Although possibly seeing a resolution in the banking sector in 2015, it is anticipated that uncertainty and risk will hamper expansion in this sector in the near term. The absolute contribution of the sector is estimated to total EC\$58.28 million by the end of 2015, which represents a decline of -2.59% over 2014. Though declining, the contributions of this sector are still significant and constitute 10.2% of total economic activity in Anguilla and as such a recovery of the banking subsector must be top priority for the overall growth of the economy. Although the insurance subsector has been growing for the past few years, the persistent decline in the banking and auxiliary financial services subsectors continue to impinge on any growth potential in the finance industry.
5. **Transportation, Storage & Communications** – The year 2015 is projected to see 1.79% growth in the transportation, storage and communications sectors. Contributions are projected to total EC\$52.9 million which is 9.3% of all economic activity. Increasing transport activities are anticipated to continue, and underpin the growth of this sector for what is expected to be a second year.

Figure 9: Anguilla's Top Contributing Economic Sectors 2015



Source: Eastern Caribbean Central Bank

Overall 2015 is on track to be a good year of economic rebound for Anguilla; the majority of industries and sectors are projected to expand. Although robust growth has not yet returned to Anguilla, conservative estimates of slim growth still stand as positive developments and encouraging indicators of imminent economic growth in the future years.

Summary Statistics

Table3: Anguilla's GDP in Constant Prices (EC\$ Millions)

Anguilla								
Gross Domestic Product in Constant 2006 Prices (EC\$Millions)								
	2008	2009	2010	2011	2012	2013	2014 (e)	2015 (P)
Agriculture, Livestock and Forestry	1.92	1.73	2.07	1.87	1.63	1.72	1.77	1.82
Crops	0.41	0.41	0.59	0.70	0.44	0.51	0.53	0.56
Livestock	1.51	1.32	1.47	1.18	1.19	1.21	1.23	1.26
Fishing	14.84	11.18	10.38	13.96	15.44	12.63	12.88	13.08
Mining & Quarrying	9.40	5.73	2.49	2.35	2.14	1.95	1.98	2.02
Manufacturing	28.87	24.00	11.92	11.74	11.78	11.62	11.86	12.09
Electricity & Water	29.20	30.30	32.32	31.39	28.05	26.25	26.30	26.68
Electricity	23.84	24.27	26.18	25.29	23.78	22.80	23.03	23.38
Water	5.36	6.03	6.14	6.10	4.27	3.45	3.27	3.31
Construction	152.67	63.29	48.30	39.60	43.10	44.95	45.85	46.99
Wholesale & Retail Trade	55.10	54.00	45.19	42.93	46.33	44.40	45.06	45.51
Hotels & Restaurants	122.00	114.50	121.08	129.02	122.85	130.50	133.11	135.10
Hotels	110.70	103.89	109.86	117.06	111.46	118.40	120.77	122.58
Restaurants	11.31	10.61	11.22	11.96	11.39	12.10	12.34	12.52
Transport, Storage and Communications	79.01	61.98	57.61	55.81	51.96	51.53	51.97	52.90
Transport and Storage	44.21	26.48	22.30	21.42	21.53	24.06	24.99	25.63
Road Transport	26.00	13.90	11.96	11.20	11.68	13.10	13.75	14.17
Sea Transport	5.45	4.80	4.72	4.69	4.98	5.48	5.64	5.78
Air Transport	1.07	0.72	0.66	0.67	0.57	0.54	0.55	0.56
Supporting and Auxiliary Transport Activities	11.68	7.06	4.96	4.86	4.31	4.94	5.04	5.12
Communications	34.81	35.51	35.31	34.39	30.43	27.47	26.99	27.28
Financial Intermediation	65.50	68.82	68.65	67.87	66.17	63.44	59.8	58.3
Banks	56.12	59.88	55.32	51.92	49.90	46.99	43.23	41.50
Insurance	7.38	6.91	11.12	13.98	14.59	14.87	15.10	15.32
Activities Auxiliary to Financial Intermediation	2.00	2.03	2.21	1.96	1.68	1.58	1.50	1.45
Real Estate, Renting and Business Activities	89.26	80.90	81.07	81.56	77.76	79.34	80.6	81.9
Owner Occupied Dwellings	29.80	30.72	31.49	32.12	32.64	33.04	33.54	34.04
Real Estate Activities	20.97	20.23	21.03	21.73	21.85	22.51	22.96	23.42
Renting of Machinery and Equipment	4.30	3.10	3.29	3.46	3.53	3.99	4.09	4.21
Computer and Related Activities	1.00	0.78	0.74	0.71	0.58	0.58	0.58	0.59
Business Services	33.20	26.06	24.51	23.54	19.17	19.22	19.41	19.60
Public Admin., Defence & Compulsory Soc. Security	52.11	62.72	63.53	58.34	58.01	57.92	58.48	59.03
Education	13.79	13.81	13.95	15.18	16.28	17.44	17.95	18.51
Public	12.66	12.66	12.66	13.78	13.78	13.67	13.80	13.94
Private	1.14	1.16	1.29	1.40	2.50	3.78	4.15	4.57
Health and Social Work	17.16	16.37	15.37	15.26	13.41	12.94	13.03	13.11
Public	14.51	13.90	13.23	13.23	11.74	11.49	11.60	11.72
Private	2.66	2.47	2.13	2.03	1.67	1.45	1.42	1.39
Other Community, Social & Personal Services	17.29	17.39	18.24	17.79	17.94	18.32	18.50	18.68
Activities of Private Households as Employers	2.93	3.02	3.10	3.16	3.24	3.28	3.31	3.35
Less: FISIM	20.49	19.92	20.63	21.81	20.59	20.51	19.48	18.90
GVA in Basic Prices	730.57	609.83	574.62	566.00	555.52	557.71	562.98	570.14
GVA Growth Rate	-0.31	-16.53	-5.77	-1.50	-1.85	0.40	0.94	1.27
Plus: Product Taxes less Subsidies	127.63	89.87	94.00	131.27	103.65	95.83	95.4	95.2
GDP in Market Prices	858.21	699.70	668.62	697.27	659.17	653.54	658.39	665.36
GDP Growth Rate	-1.34	-18.47	-4.44	4.29	-5.46	-0.85	0.74	1.06

Source: Anguilla Statistics Department (2008-2012) and Eastern Caribbean Central Bank (2013-2015)

Table 4: Tourism Summary of Arrivals, 2008 - 2013

Tourism Summary of Arrivals						
2008 - 2013						
	2008	2009	2010	2011	2012	2013
Tourists	68,284	57,891	61,998	65,783	64,698	69,068
Excursionists	59,577	54,224	56,413	57,775	64,693	82,235
Total Visitors	127,861	112,115	118,411	123,558	129,391	151,303

Source: Anguilla Statistics Department

Table 52: Tourism Summary of Arrivals 2014

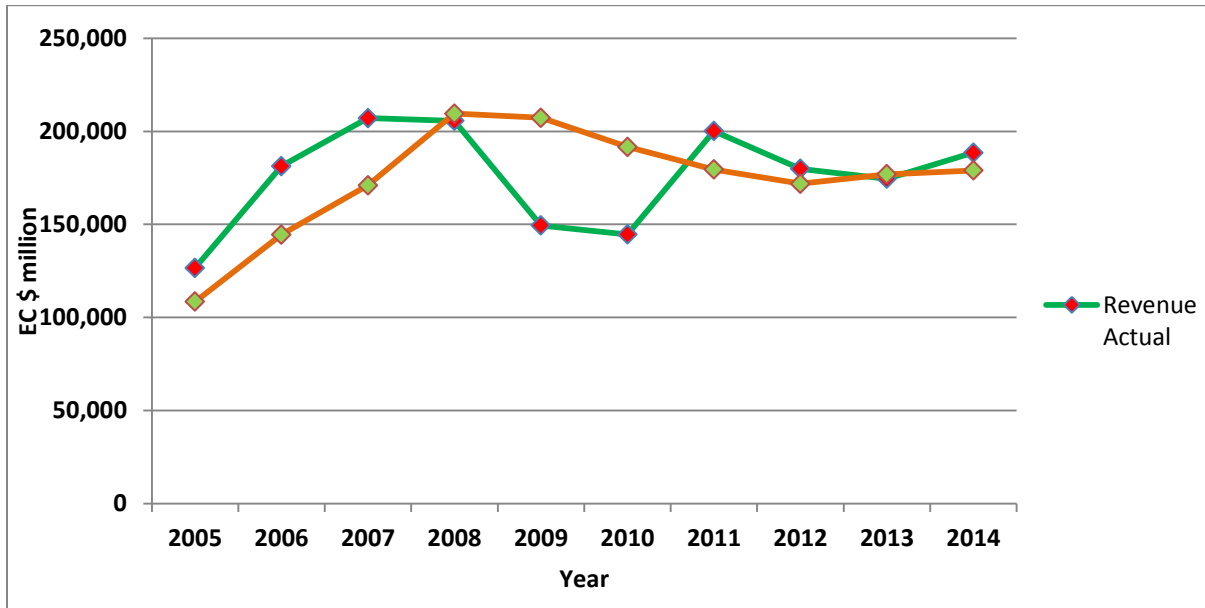
Tourism Summary of Arrivals								
2014								
	1st Qtr		2nd Qtr		3rd Qtr		4th Qtr	
	2013	2014	2013	2014	2013	2014	2013	2014
Tourists	21,502	21,538	17,906	18,888	13,341	13,543	16,319	n/a
Excursionists	25,061	30,446	18,734	25,959	19,609	24,721	18,831	n/a
Total Visitors	46,563	51,984	36,640	44,847	32,950	38,264	35,150	n/a

Source: Anguilla Statistics Department

2.5 Overview of Aggregate fiscal performance 2014

The fiscal year 2014 ended with a recurrent balance of EC\$6.48 million, resulting from enhanced revenue collections and continued monitoring of expenditure.

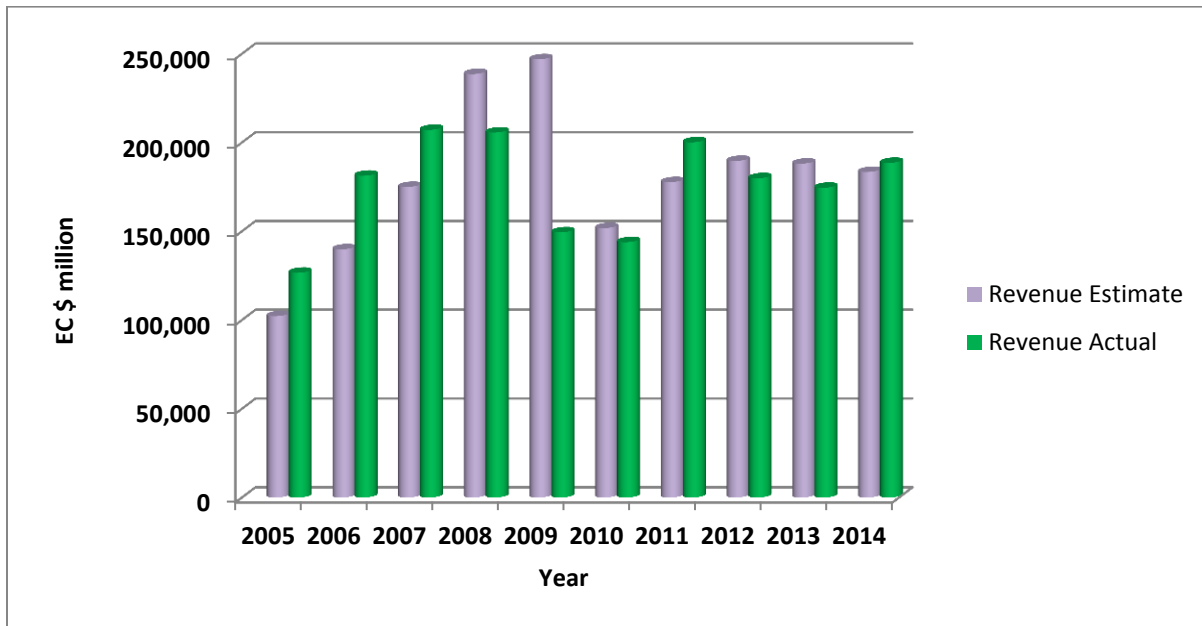
Figure 10: Actual Government Revenue and Expenditure 2005-2014



Source: Audited Reports 2004-2009, Smart Stream 2010-2013

Recurrent Revenue totalled EC\$185.21 million in 2014, surpassing the original budget of EC\$183.43 million. When compared to 2013, collections increased by 6.12 per cent. Revenue collections move very closely with economic activity and early estimates indicate that the economy grew in 2014. Hence, improvements seen in revenue collections are expected. The main contributors to recurrent revenue, Import Duty-Other, Accommodation Tax, Customs Surcharge, Import Duty Fuel and Gas, and Stamp Duty, all performed well in 2014.

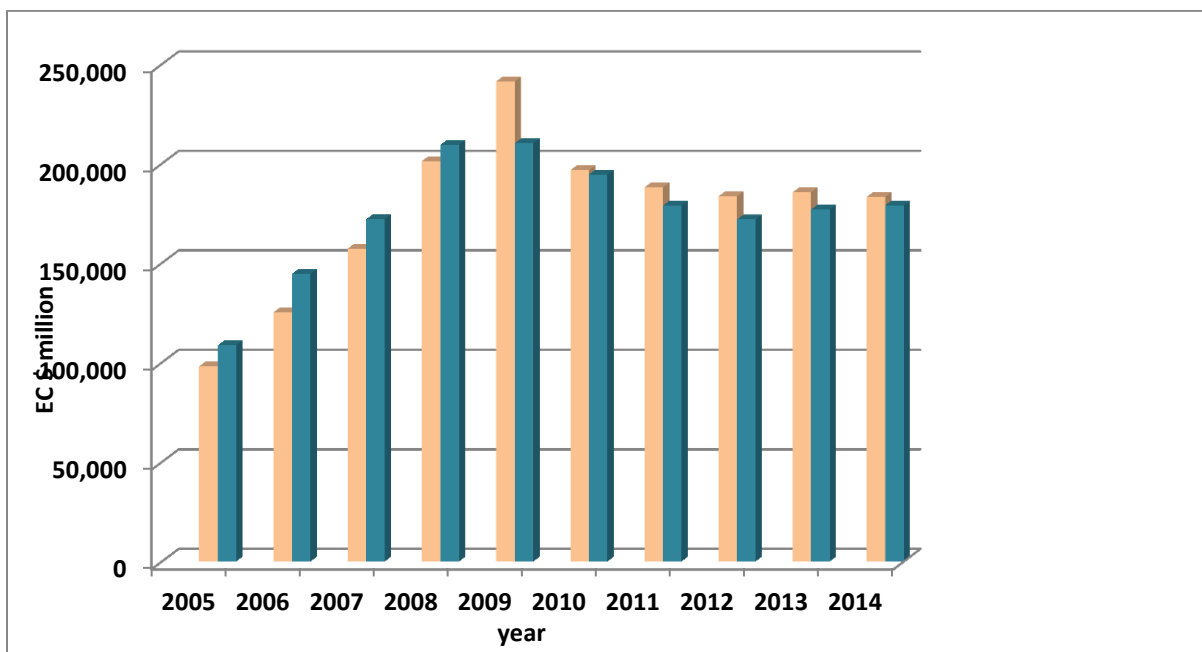
Figure 11: Estimated and Actual Revenue 2005-2014



Source: Audited Reports 2004-2009 Smart Stream 2010-2014, GOA Estimates Booklet

Recurrent expenditure in 2014 totalled EC\$178.72 million, coming in EC\$4.25 million under budget. Special emphasis continues to be placed on controlling expenditure to ensure that goods and services are not contracted or committed without the required revenue to support them.

Figure 12: Estimated and Actual Expenditure 2005-2014



Source: Audited Reports 2005-2010, Smart Stream 2011-2013, GOA Estimate Booklet

2.6 2015 Budget

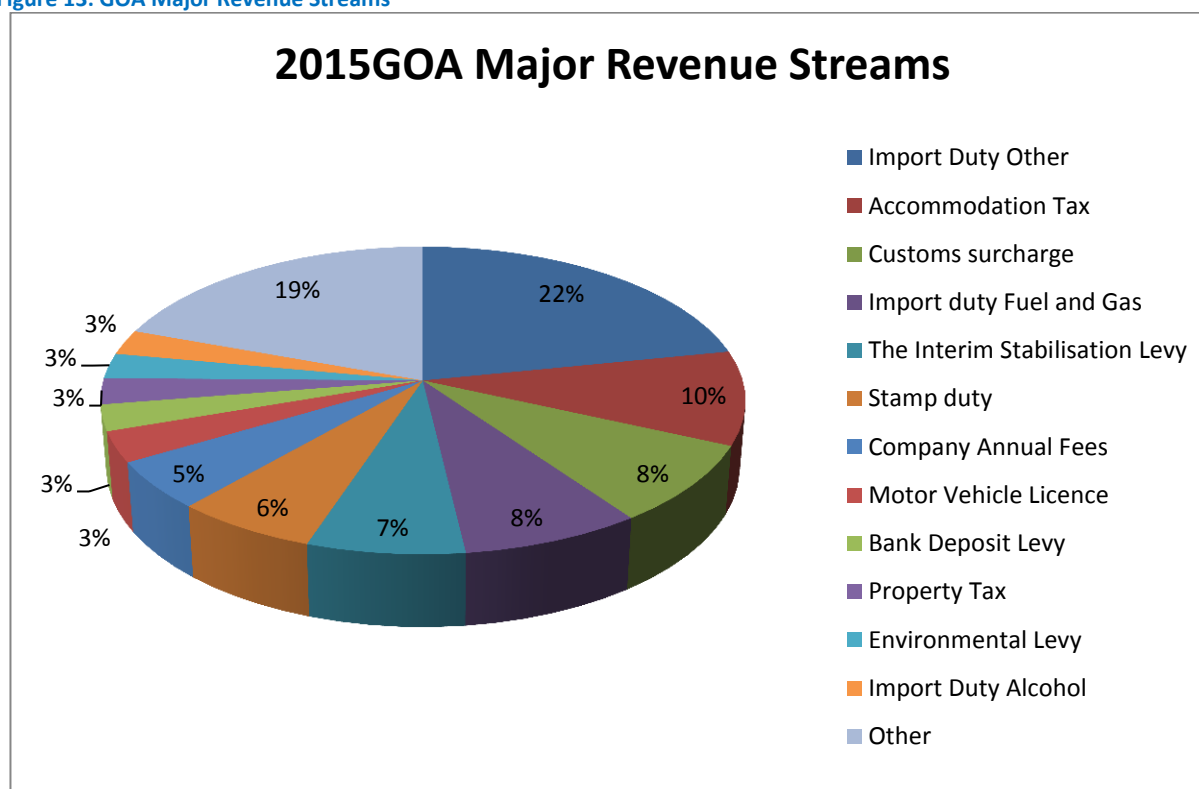
2.6.1 2015 Revenue Estimate

The 2015 revenue estimate is EC\$192.29 million, a 4.84 per cent increase over 2014 collections of EC\$183.42 million. The increases are based on general improvements in the economy, improvements in visitor arrivals, as well as enhanced collections of arrears.

Tax Revenue is budgeted at EC\$161.94 and Nontax at EC\$30.34 million. The main contributors to recurrent revenue in 2015 are:

- Import Duty Other- This revenue head is expected to contribute the greatest, representing 21.86 per cent of the revenue budget and is expected to collect EC\$42.03 million.
- Accommodation Tax- Collections are budgeted at EC\$18.95 million which is 9.85 per cent of the 2015 revenue estimate.
- Customs Surcharge- This is expected to be the fourth largest revenue collecting account in 2015, with estimates of EC\$16.14 million or 8.40 per cent of the revenue estimate.
- Import Duty Fuel and Gas- 2015 collections are budgeted at EC\$15.41 million.
- Interim Stabilisation Levy- Estimates are EC\$13.5 million

Figure 13: GOA Major Revenue Streams



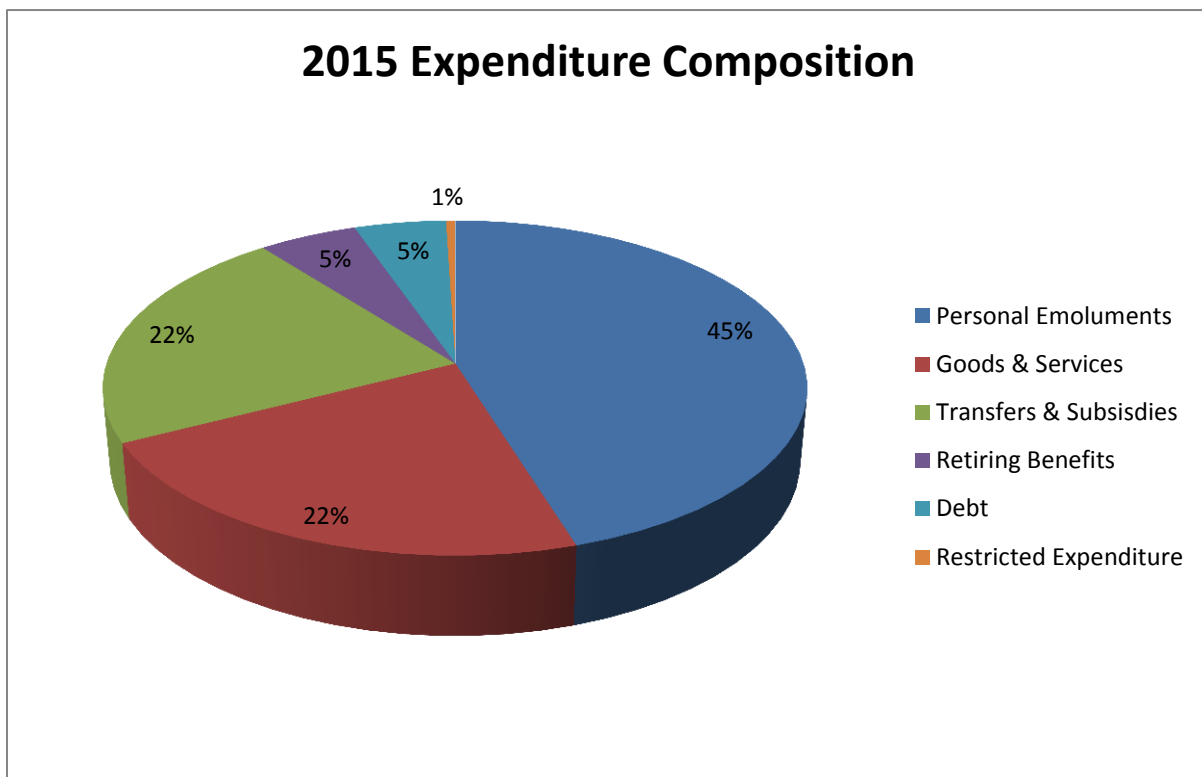
Source: GOA Estimates Booklet

2.6.2 2015 Expenditure Estimate

The 2015 recurrent expenditure estimate is EC\$192.18 million, an increase of EC\$8.93 million over the 2014 estimate of EC\$183.25 million. When compared to actual expenditure in 2014 it is 7.53 per cent higher.

Figure 14 depicts the composition of the 2015 recurrent expenditure estimate. It is composed of personal emoluments (EC\$86.85 million or 45.19 per cent), goods and services (EC\$43.30 million or 22.53 per cent) transfers and subsidies (EC\$42.65 or 22.19 per cent), debt service (EC\$9.32 million or 4.84 per cent), and retiring benefits (10.03 million or 5.22 per cent).

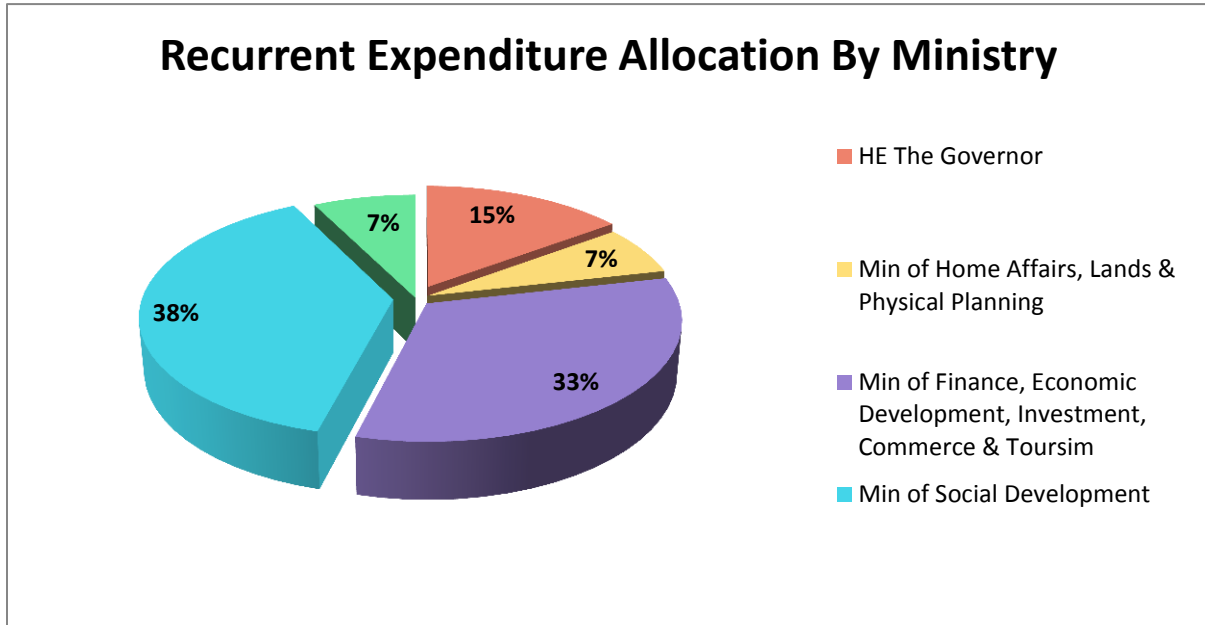
Figure 14: 2015 Expenditure Compositions



Source: GOA Estimates Booklet

Figure 15 below provides a breakdown of expenditure by Ministry. The Ministry of Social Development, the largest ministry, accounts for 38.49 per cent or EC\$73.98 of the expenditure estimate. The Ministry of Finance, Economic Development, Investment, Commerce and Tourism account for EC\$62.29 million or 32.41 per cent. Expenditure under HE the Governor is projected at EC\$28.84 million and represents 15.00 per cent. The expenditure estimate for The Ministry of Infrastructure, Communications, Utilities and Housing is EC\$14.41 million or 7.50 per cent. The Ministry of Home Affairs, Lands, Physical Planning, Environment, Agriculture and Fisheries is projected to spend EC\$12.64 million or 6.58 per cent of the recurrent estimate.

Figure 15: Recurrent Expenditure Allocation by Ministry



Source: GOA Estimates Booklet

2.7 2015 Capital Expenditure

The 2015 capital Budget proposes expenditure of EC\$19.81 million. This includes a loan component of EC\$5.50 million for the construction of a campus for the Anguilla Community College. Additional projects include the redevelopment of the Adrian T Hazel Primary school and other rehabilitation works of the education infrastructure, the development of a fire hall and air traffic control tower and mitigation and recovery works under disaster mitigation and recovery.

2.8 Capital Grants

The Government of Anguilla is expected to receive EC\$500,000 in capital grants from the EU in 2015.

2.9 Balances and Financing

The 2015 recurrent balance is expected to be EC\$110,397. The capital balance is projected to balance after financing of EC\$19.31 million. Therefore, the 2015 fiscal year is projected to end with an overall balance of EC\$110,397.

**Permanent Secretary, Finance
The Valley
Anguilla**

MINISTRY OF FINANCE CIRCULAR NO. 1 OF JANUARY, 2015

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

**SUBJECT: BUDGET FOR 2015 - INSTRUCTIONS TO
ACCOUNTING OFFICERS**

The 2015 Budget was passed by the Anguilla House of Assembly on 30th December, 2014 and came into effect on 2 January, 2015. The Minister of Finance signed the General Warrant in accordance with Section 25 of the Financial Administration and Audit Act (FAAA) R.S.A. c. F27. With this provision, the Accountant General has been authorised to make payments from the Consolidated Fund within the limits specified under Section 25 of the Act.

This Circular is issued to provide Accounting Officers with instructions relating to the management of the Appropriation Act and Schedules for the 2015 Budget.

In accordance with Section 7 and 8 of the FAAA, the Minister has appointed Accounting Officers for each programme or sub programme in the 2015 Budget. Accounting Officers will also be named for each revenue subheads. Accounting Officers may be required to explain any queries in relation to the performance of their duties in respect of these programmes or the revenue subheads to the Public Accounts Committee or the Audit Committee.

Accounting and monitoring of both revenue and expenditure will continue and where revenue or expenditure varies significantly from the budgeted amounts, Accountability Forms will be issued to the Head of Department for comment and explanation. Heads of Departments and Accounting Officers

are required to take these forms seriously. Failing to comply with this requirement to submit the completed Accountability Forms within the time stipulated could result in disciplinary action. The Fiscal Review Team will remain committed to seeing that 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 2015 estimates and the forward years of 2016 and 2017. 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 2015 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 2015 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 2015. 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 2015 Estimate for Locally Funded Capital was approved in the amount of \$19,810,000. Accounting Officers should establish how this expenditure should take place over the 12 months of the year. Accounting Officers have a responsibility to ensure that capital projects are delivered on time and within budget.

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

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

DEPOSITS AND ADVANCES

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

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

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

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

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

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

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

THE ROLE OF THE ACCOUNTING OFFICER

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

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

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

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

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

REALLOCATION

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

The purpose of the Reallocation Warrant is to make provision during the year to cover a type of expenditure authorized by an Appropriation Act for which the original allocation was insufficient. It is the transfer of funds among Programmes/Departments. Therefore an increase in one Vote must

be offset by a reduction in another Vote without affecting the total sum appropriated.

VIREMENTS

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

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

The specific restrictions regarding the virements are as follows: -

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

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

CONTINGENCIES WARRANTS

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

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

The Minister of Finance may, in anticipation of approval of the

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

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

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

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

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

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

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

OFFICERS LIABLE TO MAKE GOOD DAMAGE

The Revised General Orders (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.

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
BUDGET SUMMARY

	EC\$		EC\$
Recurrent Revenue	192,286,464	Recurrent Expenditure	192,176,067
Capital Revenue	500,000	Capital Expenditure	19,810,000
Financing:		Surplus/Deficit	110,397
Private Grant	283,000		
EDF 10 Grant	3,700,000		
UK Grant	7,127,000		
CCRIF	1,500,000		
Government of Anguilla Reserves	1,200,000		
CDB Loan (Grant)	5,500,000		
	<u>212,096,464</u>		<u>212,096,464</u>

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL BUDGET
DETAILS OF RECURRENT REVENUE 2015-2017
SUMMARY BY TYPE AND STANDARD OBJECT

	Actual Revenue 2013	Approved Estimate 2014	Revised Estimate 2014	Approved Estimate 2015	Proposed Revenue 2016	Proposed Revenue 2017
TAX REVENUE						
110 Property	3,624,164	5,050,000	4,594,027	5,251,555	5,409,100	5,671,269
112 Taxes on Income	12,771,823	15,136,040	12,974,888	13,500,200	13,905,200	14,322,350
115 Domestic Goods and Services	38,538,252	46,070,105	45,417,328	46,967,449	47,401,186	48,707,025
120 Licences	14,090,340	13,365,315	13,334,384	14,411,970	14,768,610	15,135,860
125 Taxes on International Trade and Transactions	21,668,197	17,269,099	18,478,485	19,314,205	19,893,655	20,490,440
130 Duties	56,774,748	59,445,020	60,835,289	62,496,200	64,371,072	66,302,195
TOTAL TAX REVENUE	147,467,524	156,335,579	155,634,401	161,941,579	165,748,823	170,629,139
135 Fees, Fines, Permits	18,531,420	17,605,103	20,488,420	21,143,025	21,760,526	22,389,990
140 Rents, Interest and Dividends	2,342,506	2,768,400	2,609,933	3,460,665	3,576,935	3,690,890
145 ECCB Profits	11,896	100,000	-	100,000	100,000	100,000
150 Other Revenue	5,057,799	6,617,419	5,853,502	5,641,195	5,769,090	5,900,155
TOTAL NON-TAX REVENUE	25,943,621	27,090,922	28,951,854	30,344,885	31,206,551	32,081,035
TOTAL REVENUE	173,411,145	183,426,501	184,586,255	192,286,464	196,955,374	202,710,174

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE BUDGET
DETAILS OF RECURRENT REVENUE 2015-2017

REVENUE SOURCE	End of Year Actuals 2013	Approved Estimate 2014	End of Year Projections 2014	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017
<u>110 Taxes on Property</u>						
11001 - Property Tax	3,624,164.00	4,950,000.00	4,594,027.05	5,251,455.00	5,409,000.00	5,571,269.00
11002 - Vacation Residential Levy	-	100,000.00	-	100.00	100.00	100,000.00
Total 110	3,624,164.00	5,050,000.00	4,594,027.05	5,251,555.00	5,409,100.00	5,671,269.00
<u>112 Taxes on Income</u>						
11201 - Interim Stabilization Levy/Payroll Tax	12,771,823.00	14,936,040.00	12,974,888.32	13,500,000.00	13,905,000.00	14,322,150.00
11202 - Withholding Tax	0.00	100,000.00	0.00	100.00	100.00	100.00
11203 - Training/Education Levy	0.00	100,000.00	0.00	100.00	100.00	100.00
Total 112	12,771,823.00	15,136,040.00	12,974,888.32	13,500,200.00	13,905,200.00	14,322,350.00
<u>115 Taxes on Domestic Goods and Services</u>						
11501 - Accommodation Tax	13,621,990.00	17,692,935.00	15,986,792.68	18,949,134.00	19,506,460.00	20,091,654.00
11502 - Bank Deposit Levy	5,914,738.00	6,000,000.00	5,167,473.00	5,270,822.00	5,376,240.00	5,483,764.00
11503 - Entertainment Tax	6,829.00	6,000.00	1,000.00	6,000.00	6,000.00	6,000.00
11504 - Stamp Duty	9,368,975.00	12,000,000.00	12,861,298.93	12,200,000.00	12,325,000.00	12,694,750.00
11505 - Environmental Levy	4,304,395.00	4,630,130.00	5,891,476.64	5,081,958.00	5,183,598.00	5,287,270.00
11506 - Tourism Marketing Levy	1,052,373.00	1,283,040.00	1,018,611.19	1,122,410.00	1,178,528.00	1,237,455.00
11507 - Communication Levy	3,885,077.00	4,108,000.00	3,796,219.75	3,923,330.00	3,399,150.00	3,467,135.00
11509 - Medical School & Student Levy	383,875.00	350,000.00	694,455.84	413,795.00	426,210.00	438,997.00
Total 115	38,538,252.00	46,070,105.00	45,417,328.03	46,967,449.00	47,401,186.00	48,707,025.00
<u>120 Licences</u>						
12002 - Amateur Radio	10,933.00	90,000.00	11,520.00	90,000.00	90,000.00	90,000.00
12003 - ANGLEC	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
12004 - Telecommunication Licences	1,814,352.00	578,000.00	200,000.00	1,033,130.00	1,033,130.00	1,033,130.00
12005 - Banking Licence	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
12006 - Boat and Permits	33,750.00	35,000.00	57,520.00	54,500.00	56,135.00	57,820.00
12009 - Diving Permits	1,933.00	5,000.00	210.00	1,000.00	1,000.00	1,000.00
12010 - Dog	32,175.00	35,000.00	23,480.00	30,000.00	30,000.00	30,000.00
12011 - Drivers	1,759,503.00	1,800,000.00	1,731,029.83	1,863,060.00	1,918,950.00	1,976,520.00
12012 - Firearms	58,438.00	60,000.00	52,880.00	60,000.00	60,000.00	60,000.00
12013 - Fishing	39,828.00	40,000.00	31,418.55	34,770.00	35,815.00	36,890.00
12014 - Food Handlers	194,000.00	200,000.00	188,070.00	200,000.00	200,000.00	200,000.00
12016 - Liquor	215,760.00	270,000.00	258,806.00	273,795.00	282,100.00	290,565.00
12017 - Lottery	157,606.00	145,000.00	185,155.80	198,520.00	204,475.00	210,610.00
12018 - Marriage	71,440.00	100,000.00	56,387.00	66,820.00	68,820.00	70,885.00
12019 - Mooring Permits	151,384.00	0.00	98,000.00	0.00	0.00	0.00
12020 - Motor Vehicles	5,844,505.00	5,964,615.00	6,348,847.59	6,194,340.00	6,380,170.00	6,571,575.00
12023 - Petroleum	90,800.00	91,000.00	88,800.00	91,000.00	91,000.00	91,000.00
12026 - Trade, Business & Professional	2,305,278.00	2,693,600.00	2,415,651.29	2,593,750.00	2,671,560.00	2,751,700.00
12027 - Caribbean Beacon - Transmitting	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
12028 - Traveling Agents	32,502.00	38,000.00	31,200.00	32,500.00	32,980.00	33,640.00
12030 - Import Licence - Block & Cement	566,153.00	510,000.00	845,408.00	884,685.00	902,375.00	920,425.00

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE BUDGET
DETAILS OF RECURRENT REVENUE 2015-2017

REVENUE SOURCE	End of Year Actuals 2013	Approved Estimate 2014	End of Year Projections 2014	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017
12099 - Other Licenses	0.00	100.00	0.00	100.00	100.00	100.00
Total 120	14,090,340.00	13,365,315.00	13,334,384.06	14,411,970.00	14,768,610.00	15,135,860.00
<u>125 Taxes on International Trade and Transactions</u>						
12501 - Cruise Permits	383,541.00	574,072.00	596,881.07	640,250.00	659,460.00	679,240.00
12502 - Embarkation Tax	4,968,616.00	1,297,370.00	1,397,598.23	2,382,395.00	2,453,870.00	2,527,490.00
12504 - Airline Ticket Tax	425,242.00	140,975.00	120,299.11	148,740.00	153,220.00	157,800.00
12505 - Customs Surcharge	15,890,798.00	15,256,682.00	16,363,706.40	16,142,820.00	16,627,105.00	17,125,910.00
Total 125	21,668,197.00	17,269,099.00	18,478,484.81	19,314,205.00	19,893,655.00	20,490,440.00
<u>130 Duties</u>						
13001 - Export Duty	0.00	500.00	0.00	500.00	500.00	500.00
13002 - Import Duty - Alcohol	4,748,435.00	4,530,800.00	4,903,701.96	5,050,810.00	5,202,337.00	5,358,410.00
13004 - Import Duty - E U Transhipment	0.00	100.00	0.00	100.00	100.00	100.00
13005 - Import Duty Fuel and Gas	11,642,628.00	14,105,550.00	13,970,437.24	15,412,475.00	15,874,850.00	16,351,100.00
13006 - Import Duty - Other	40,383,685.00	40,808,070.00	41,961,149.72	42,032,315.00	43,293,285.00	44,592,085.00
13007 - Import Duty - Parcel Post	0.00	0.00				
Total 130	56,774,748.00	59,445,020.00	60,835,288.92	62,496,200.00	64,371,072.00	66,302,195.00
Total Tax Revenue	147,467,524.00	156,335,579.00	155,634,401.19	161,941,579.00	165,748,823.00	170,629,139.00
<u>135 Fees, Fines and Permits</u>						
13503 - Agricultural Fees and Supplies	21,103.00	26,140.00	18,600.00	15,075.00	15,532.00	15,995.00
13504 - Alien Land Holding Lic./Penalties	45,500.00	100.00	24,498.00	100.00	100.00	100.00
13505 - Belonger Status Fees	70,350.00	65,000.00	71,800.00	72,000.00	72,000.00	72,000.00
13506 - Births Deaths & Marriage Cert.	63,483.00	66,890.00	64,375.00	68,895.00	70,962.00	73,100.00
13507 - Building Permits	37,870.00	50,000.00	65,490.00	67,455.00	69,480.00	71,560.00
13508 - Civil Aviation Fees - Airport		0.00		0.00	0.00	0.00
13509 - Company Annual Fees	6,433,775.00	6,500,000.00	9,452,684.96	9,738,325.00	10,030,472.00	10,331,390.00
13510 - Company Registration & Docs.	1,628,536.00	1,200,000.00	794,881.22	842,125.00	867,390.00	893,410.00
13511 - Court Fines and Fees	836,631.00	895,000.00	910,450.00	928,660.00	956,520.00	975,650.00
13512 - Customs Officer Fees	100,479.00	82,000.00	130,000.00	113,960.00	117,380.00	120,900.00
13513 - Customs Penalties	550.00	100.00	-	100.00	100.00	100.00

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE BUDGET
DETAILS OF RECURRENT REVENUE 2015-2017

REVENUE SOURCE	End of Year Actuals 2013	Approved Estimate 2014	End of Year Projections 2014	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017
13515 - Domain Name Registration	187,502.00	123,990.00	0.00	123,990.00	127,710.00	131,540.00
13516 - Estate Fees	19,554.00	30,000.00	77,277.00	30,000.00	30,000.00	30,000.00
13517 - Examination Fees		100.00	0.00	100.00	100.00	100.00
13518 - Extension of Stay	1,723,908.00	1,622,400.00	1,744,898.00	1,797,245.00	1,851,165.00	1,907,700.00
13520 - Land Registry Fees	315,334.00	364,000.00	278,170.00	286,520.00	295,110.00	303,980.00
13521 - Legal Fees		100.00	0.00	100.00	100.00	100.00
13525 - Naturalization & Registration Fees	61,310.00	85,000.00	206,000.00	85,000.00	85,000.00	85,000.00
13528 - Planning Permits	66,799.00	75,000.00	82,260.00	84,725.00	87,270.00	89,885.00
13533 - Passport Fees	262,122.00	215,000.00	306,665.00	280,850.00	289,270.00	297,950.00
13534 - Patent Registration	48,105.00	49,628.00	39,620.00	40,810.00	42,030.00	43,290.00
13535 - Permanent Resident Fees	89,050.00	100,000.00	95,000.00	100,000.00	100,000.00	100,000.00
13537 - Police Certificates	121,802.00	125,000.00	108,600.00	112,860.00	116,245.00	119,740.00
13539 - Pound Fees	232.00	500.00	300.00	500.00	500.00	500.00
13541 - Survey Fees	825.00	5,000.00	155.00	5,000.00	5,000.00	5,000.00
13542 - Terminal Fees - Post Office	37,710.00	50,000.00	50,528.00	50,000.00	50,000.00	50,000.00
13543 - Trademarks Registration	250,505.00	228,800.00	258,206.00	265,950.00	272,930.00	282,150.00
13544 - Traffic Ticketing Fines	137,829.00	120,250.00	197,000.00	200,940.00	204,960.00	209,060.00
13545 - Travel Permit Fees	6,650.00	8,500.00	7,800.00	8,500.00	8,500.00	8,500.00
13547 - Veterinary Services Fees	3,492.00	2,500.00	7,760.00	7,990.00	8,230.00	8,480.00
13548 - Work Permit Fees	4,060,997.00	4,210,205.00	4,290,799.34	4,580,825.00	4,718,250.00	4,859,800.00
13549 - Container Road Fees	177,520.00	159,600.00	209,194.00	215,470.00	221,940.00	228,590.00
13551 - Administrative Fees - Passport	30.00	200.00	40.00	200.00	200.00	200.00
13552 - A.L.H.L. Application Fees	43,011.00	45,000.00	50,180.00	50,000.00	50,000.00	50,000.00
13553 - Villa Rental Fees Under A.L.H.L.	612,115.00	1,000,000.00	720,500.00	742,115.00	764,380.00	787,310.00
13554 - Overseas Agent Administration Fees	40,323.00	60,000.00	32,258.00	33,225.00	34,225.00	35,250.00
13555 - Penalty Bonds	10,500.00	100.00	0.00	100.00	100.00	100.00
13556 - Court Mediation	24,857.00	6,000.00	16,300.00	20,000.00	20,000.00	20,000.00
13557 - Government Employee Penalties	37,751.00	28,000.00	35,300.00	28,000.00	28,000.00	28,000.00
13559 - Reg.Agent/Off Fees	949,526.00		131,375.00	135,115.00	139,375.00	143,560.00
13560 - Student Permits	0.00	0.00	0.00	100.00		
13561 - Student Work Permits	0.00	0.00	0.00	100.00		
13599 - Fines, Fees, Permits - Other.	3,784.00	5,000.00	9,455.00	10,000.00	10,000.00	10,000.00
Total 135	18,531,420.00	17,605,103.00	20,488,419.52	21,143,025.00	21,760,526.00	22,389,990.00

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE BUDGET
DETAILS OF RECURRENT REVENUE 2015-2017

REVENUE SOURCE	End of Year Actuals 2013	Approved Estimate 2014	End of Year Projections 2014	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017
<u>140 Rents, Interest and Dividends</u>						
14001 - Annual Lease Maundays Bay	0.00	100.00	0.00	100.00	100.00	100.00
14002 - Annual Lease Merrywing	0.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
14004 - Interest on Bank Deposits	1,370,098.00	785,000.00	1,365,811.56	1,500,000.00	1,600,000.00	1,700,000.00
14005 - Lease of Government Property	95,758.00	100,000.00	128,896.00	100,000.00	100,000.00	100,000.00
14006 - Rent Agricultural Equipment	22,628.00	25,000.00	30,644.00	31,565.00	32,510.00	33,485.00
14007 - Rent Agricultural Lands	200.00	12,200.00	400.00	500.00	500.00	500.00
14008 - Rent DICU Equipment	0.00	100.00	0.00	100.00	100.00	100.00
14009 - Rent of Government Buildings	4,107.00	5,000.00	1,480.00	5,000.00	5,000.00	5,000.00
14010 - Rent Non-Agricultural Lands	0.00	100.00	0.00	100.00	100.00	100.00
14011 - Rent Post Boxes	242,430.00	250,000.00	236,431.00	240,000.00	250,000.00	257,500.00
14012 - Rent Public Market	350.00	600.00	500.00	600.00	600.00	600.00
14013 - Royalty All Island Television	187,270.00	185,000.00	152,615.00	177,400.00	182,725.00	188,205.00
14014 - Royalty Private Water Extractions	419,665.00	905,000.00	443,155.00	905,000.00	905,000.00	905,000.00
14015 - Share of Dividends National Bank	0.00	100.00	0.00	100.00	100.00	100.00
14016 - 3% Share Caribbean Beacon	0.00	100.00	0.00	100.00	100.00	100.00
14020 - Share of ANGLEC Dividends	0.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00
14099 - Rents, Interest & Dividends Other	0.00	100.00	0.00	100.00	100.00	100.00
Total 140	2,342,506.00	2,768,400.00	2,609,932.56	3,460,665.00	3,576,935.00	3,690,890.00
<u>145 ECCB Profits</u>						
14501 - ECCB Profits	11,896.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
Total 145	11,896.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
<u>150 Other Revenue</u>						
15002 - Commission Insurance & Association	0	100.00	0.00	100	100	100
15003 - Contributions to Local Capital	0	100.00	0.00	100	100	100
15004 - Customs Restoration	6,544.00	40,000.00	500.00	10,000	10,000	10,000
15006 - Fisheries Supplies	0	100.00	0.00	100	100	100
15007 - Forfeiture of Bail	0	100.00	0.00	100	100	100

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE BUDGET
DETAILS OF RECURRENT REVENUE 2015-2017

REVENUE SOURCE	End of Year Actuals 2013	Approved Estimate 2014	End of Year Projections 2014	Proposed Estimate 2015	Proposed Estimate 2016	Proposed Estimate 2017
15008 - Gains on Exchange	389,511.00	95,000.00	393,720.00	405,530.00	417,700.00	430,230.00
15009 - Income from Broadcasting	250,116.00	245,000.00	286,966.00	281,060.00	289,485.00	298,170.00
15010 - Insurance Settlements	0.00	100.00	7,275.00	100.00	100.00	100.00
15011 - Lapsed Deposits	0.00	100.00	0.00	100.00	100.00	100.00
15012 - Over Payments Recovered	0.00	100.00	0.00	100.00	100.00	100.00
15013 - Parcel Post Handling Charges	3,782.00	7,500.00	3,440.00	5,000.00	5,000.00	5,000.00
15014 - Philatelic Sales	10,154.00	15,000.00	0.00	10,000.00	10,000.00	10,000.00
15015 - Plant Propagation and Sales	2,456.00	5,000.00	1,835.00	5,000.00	5,000.00	5,000.00
15016 - Post Office Promotional Sales	1,727,695.00	1,590,160.00	72,760.00	50,000.00	50,000.00	50,000.00
15017 - Previous Years Reimbursements	239,625.00	100.00	186,036.00	100.00	100.00	100.00
15018 - Refund Social Security Benefits	755,708.00	850,000.00	928,936.00	950,000.00	950,000.00	950,000.00
15019 - Sales by Auction	26,629.00	100.00	59,023.00	100.00	100.00	100.00
15020 - Sale of Company Documents	671,536.00	1,000,000.00	991,940.00	1,021,700.00	1,052,400.00	1,083,920.00
15022 - Sale of Government Equipment	304.00	100.00	5,001.00	100.00	100.00	100.00
15023 - Sale of Maps and Flags	4,785.00	6,000.00	4,788.00	5,000.00	5,100.00	5,300.00
15024 - Sale of Insecticides	20,980.00	22,950.00	21,892.00	22,550.00	23,890.00	24,600.00
15025 - Sale of Law Books	0.00	100.00	0.00	100.00	100.00	100.00
15026 - Sale of Livestock	11,177.00	13,380.00	0.00	5,000.00	5,000.00	5,000.00
15027 - Sale of Publications	30,098.00	27,500.00	34,836.00	35,880.00	36,960.00	38,070.00
15028 - Sale of Seeds, Seedlings, etc.	46,983.00	35,000.00	40,300.00	41,510.00	42,760.00	44,040.00
15030 - Sale of Stamps	296,259.00	298,000.00	247,465.00	254,890.00	262,535.00	270,420.00
15031 - Sale of Vegetables & Fruits	677.00	1,000.00	1,105.00	1,000.00	1,000.00	1,000.00
15036 - Express Mail Services	0.00	100.00	0.00	100.00	100.00	100.00
15038 - Sale of Government Land	0.00	100.00	0.00	100.00	100.00	100.00
15040 - Refund on Expenditure	82,160.00	100.00	24,578.00	100.00	100.00	100.00
15041 - Bulk Postage	3,621.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00
15042 - Cable and Wireless Discounts	0.00	100.00	0.00	100.00	100.00	100.00
15046 - Repayment of Student Bonds	171,607.00	175,000.00	351,000.00	355,000.00	355,000.00	355,000.00
15047 - Post Office E-Top Up Service Comm.	3,384.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00
15048 - Contributions to Foster Care	0.00	100.00	0.00	100.00	100.00	100.00
15049 - Share of Expenditure, Fire & Rescue	0.00	1,531,829.00	0.00	100.00	100.00	100.00
15050 - Intellectual Property Rights	0.00	350,000.00	0.00	100.00	100.00	100.00
15051 - Home Shopping/EZONE			1,731,096.05	1,700,000.00	1,751,000.00	1,803,530.00
15052 - Money Transfer Services			149,715.00	154,200.00	158,830.00	163,600.00
15099 - Other Revenue	302,008.00	300,000.00	309,295.00	318,575.00	328,130.00	337,975.00
Total 150	5,057,799.00	6,617,419.00	5,853,502.05	5,641,195.00	5,769,090.00	5,900,155.00
Total Non Tax Revenue	25,943,621.00	27,090,922.00	28,951,854.13	30,344,885.00	31,206,551.00	32,081,035.00
TOTAL REVENUE	173,411,145.00	183,426,501.00	184,586,255.32	192,286,464.00	196,955,374.00	202,710,174.00

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT EXPENDITURE AND CAPITAL
SUMMARY OF APPROPRIATIONS
SCHEDULE

PROGRAM	MINISTRY	ESTIMATE 2015	ESTIMATE 2014
<u>PART 1 - RECURRENT EXPENDITURE</u>			
		\$	\$
001R	HE THE GOVERNOR	28,849,352	25,704,436
350R	MINISTRY OF HOME AFFAIRS, LANDS, PHYSICAL PLANNING, ENVIRONMENT, AGRICULTURE AND FISHERIES	12,644,633	12,283,648
450R	MINISTRY OF FINANCE, ECONOMIC DEVELOPMENT INVESTMENT, COMMERCE AND TOURISM	62,299,257	60,957,715
550R	MINISTRY OF SOCIAL DEVELOPMENT	73,976,879	70,847,017
650R	MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS UTILITIES AND HOUSING	14,405,946	13,453,627
	TOTAL RECURRENT EXPENDITURE	192,176,067	183,246,443
<u>PART 11 - CAPITAL</u>			
001D	HE THE GOVERNOR	1,500,000	250,000
350D	MINISTRY OF HOME AFFAIRS, LANDS, PHYSICAL PLANNING, ENVIRONMENT, AGRICULTURE AND FISHERIES	150,000	700,000
450D	MINISTRY OF FINANCE, ECONOMIC DEVELOPMENT INVESTMENT, COMMERCE AND TOURISM	1,820,000	8,882,820
550D	MINISTRY OF SOCIAL DEVELOPMENT	10,048,000	16,508,903
650D	MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS UTILITIES AND HOUSING	6,292,000	9,487,602
	TOTAL CAPITAL	19,810,000	35,829,325
	TOTAL RECURRENT AND CAPITAL EXPENDITURES	211,986,067	219,075,768

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
SUMMARY OF RECURRENT EXPENDITURE BY DEPARTMENT

No	Min	Program	DEPARTMENT	Personal Emoluments	Goods and Services	Other Expenditure	Restricted Expenditure	Retirement Benefits	Interest Payments	Grants & Contributions	Social Services	Actual 2013	Estimate 2014	Estimate 2015	Estimate 2016	Estimate 2017	% over 2014
1	01	001	H E THE GOVERNOR	832,302	93,036							801,366	849,061	925,338	925,338	925,338	9.0%
2	10	100	PUBLIC ADMINISTRATION	1,876,154	4,187,607	180,000						3,647,506	4,355,538	6,243,761	6,016,568	6,016,568	43.4%
3	10	102	HOUSE OF ASSEMBLY	671,785	86,928							848,885	855,712	758,713	755,713	755,713	-11.3%
4	10	103	DISASTER MANAGEMENT	633,433	227,640	40,000						707,365	863,902	901,073	924,133	924,133	4.3%
5	20	200	POLICE	9,277,112	2,630,186							10,173,831	10,768,783	11,907,298	11,822,056	11,822,056	10.6%
6	25	250	JUDICIAL	1,512,371	563,663					1,429,800	50,000	3,222,759	3,430,142	3,555,834	3,563,787	3,563,787	3.7%
7	30	300	ATTORNEY GENERAL'S CHAMBERS	2,040,118	2,517,217							3,805,476	4,581,298	4,557,335	4,554,660	4,554,660	-0.5%
			<i>Ministry's Total</i>	16,843,275	10,306,277	220,000				1,429,800	50,000	23,207,189	25,704,436	28,849,352	28,562,255	28,562,255	12.2%
8	35	350	MINISTRY OF HOME AFFAIRS, NATURAL RESOURCES	1,257,831	462,820	130,000											
9	35	351	IMMIGRATION	2,743,277	243,850					393,138		1,740,371	1,992,741	2,243,789	2,052,290	2,052,290	12.6%
10	35	352	INFORMATION AND BROADCASTING	839,479	72,948					13,000		859,480	927,306	925,427	920,864	920,864	-0.2%
11	35	353	AGRICULTURE	946,683	597,844							1,634,020	1,578,605	1,544,527	1,534,986	1,534,986	-2.2%
12	35	354	FISHERIES AND MARINE RESOURCES	684,351	148,110							889,071	871,631	832,461	828,521	828,521	-4.5%
13	35	355	LABOUR	579,031	170,126							817,186	731,432	749,157	739,157	739,157	2.4%
14	35	356	LANDS AND SURVEYS	1,366,921	138,218							1,424,462	1,455,527	1,505,139	1,533,257	1,533,257	3.4%
15	35	357	PHYSICAL PLANNING	981,218	87,607							1,054,154	1,160,050	1,068,825	1,068,825	1,068,825	-7.9%
16	35	358	DEPARTMENT OF ENVIRONMENT	619,963	168,218							625,003	754,550	788,181	755,063	755,063	4.5%
			<i>Ministry's Total</i>	10,018,754	2,089,741	130,000				406,138		11,657,222	12,283,648	12,644,633	12,439,390	12,439,390	2.9%
17	45	450	MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	2,954,970	1,517,699	2	770,000		9,315,510	9,872,005		23,839,321	23,819,861	24,430,186	24,455,427	23,830,515	2.6%
18	45	451	TREASURY	5,025,390	7,670,198	505,000		10,030,700	9,000	2,483,350		22,271,047	25,223,489	25,723,638	26,042,888	26,042,888	2.0%
19	45	452	CUSTOMS DEPARTMENT	4,198,725	580,815							4,215,875	4,468,449	4,779,540	4,719,540	4,719,540	7.0%
20	45	453	COMMERCIAL REGISTRY	432,746	937,301							1,257,928	1,252,042	1,370,047	1,285,347	1,285,347	9.4%
21	45	454	POST OFFICE	1,546,738	1,310,044							2,519,804	2,753,267	2,856,782	2,696,782	2,521,782	3.8%
22	45	456	INTERNAL AUDIT	641,881	23,138							659,415	664,018	665,019	665,019	665,019	0.2%
23	45	457	STATISTICS	720,392	62,475	127,626						616,163	946,141	910,493	858,293	858,293	-3.8%
24	45	458	INLAND REVENUE	1,341,552	222,000							1,606,775	1,830,448	1,563,552	1,583,421	1,583,421	-14.6%
			<i>Ministry's Total</i>	16,862,394	12,323,670	632,628	770,000	10,030,700	9,324,510	12,355,355		56,986,328	60,957,715	62,299,257	62,306,717	61,506,805	2.2%
25	55	550	MINISTRY OF SOCIAL SERVICES	1,923,509	2,335,937	60,000						20,242,342	25,636,633	25,816,788	25,806,366	27,121,449	0.7%
26	55	551	EDUCATION	22,907,193	1,453,786					2,170,625	60,000	25,740,128	25,414,806	26,591,604	26,677,604	26,677,604	4.6%
27	55	554	DEPARTMENT OF SOCIAL DEVELOPMENT	1,104,491	107,151						3,835,546	4,372,465	4,697,431	5,047,188	5,047,188	5,085,688	7.4%
28	55	557	LIBRARY SERVICES	782,267	284,008							1,082,023	1,076,484	1,066,275	1,079,607	1,079,607	-0.9%
29	55	559	H M PRISON	3,610,495	1,298,995							4,553,734	4,952,101	4,909,490	4,943,490	4,943,490	-0.9%
30	55	560	HEALTH PROTECTION	1,651,020	4,100,647	800						4,792,469	4,782,519	5,752,467	5,756,178	5,756,178	20.3%
31	55	561	PROBATION SERVICES	1,771,871	496,985					1	1,000	2,205,967	2,163,502	2,269,857	2,254,857	2,254,857	4.9%
32	55	562	DEPARTMENT OF SPORTS	762,891	214,201						180,000	1,170,473	1,207,255	1,217,456	1,223,759	1,229,359	0.8%
33	55	563	DEPARTMENT OF YOUTH AND CULTURE	449,458	243,940							174,585	916,285	1,305,754	1,072,913	1,040,655	42.5%
			<i>Ministry's Total</i>	34,963,195	10,535,650	60,800				22,767,553	5,649,681	72,874,631	70,847,016	73,976,879	73,861,962	75,188,887	4.4%
34	65	650	MINISTRY OF INFRASTRUCTURE	1,349,389	1,271,426							2,201,323	2,567,669	2,620,815	2,535,664	2,535,664	2.1%
35	65	652	INFRASTRUCTURE COMM & UTILITIES	1,827,971	2,386,244							3,546,160	4,036,743	4,214,215	4,199,215	4,199,215	4.4%
36	65	656	ANGUILLA FIRE AND RESCUE SERVICES	3,217,544	529,381	2,500						3,090,907	3,413,384	3,749,425	3,689,425	3,689,425	9.8%
37	65	657	DEPART.OF INFORMATION TECH AND E-GOVERNMENT SERVICES	1,773,694	2,047,797							3,345,228	3,435,831	3,821,491	3,823,491	3,825,491	11.2%
			<i>Ministry's Total</i>	8,168,598	6,234,848	2,500			0	0	0	12,183,617	13,453,627	14,405,946	14,247,795	14,249,795	7.1%
			TOTAL	86,856,216	41,490,186	1,045,928	770,000	10,030,700	9,324,510	36,958,846	5,699,681	176,908,988	183,246,442	192,176,067	191,418,119	191,947,132	4.9%
																	43,306,114

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

	2015	2016	2017
TOTAL REVENUE	192,786,464	208,955,274	214,710,174
RECURRENT REVENUE	192,286,464	196,955,274	202,710,174
Tax Revenue	161,941,579	165,748,723	170,629,139
Taxes on Income	13,500,200	13,905,200	14,322,350
Taxes on Property	5,251,555	5,409,000	5,671,269
Taxes on Domestic Goods and Services	46,967,449	47,401,186	48,707,025
Licenses	14,411,970	14,768,610	15,135,860
Taxes on International Trade and Transactions	81,810,405	84,264,727	86,792,635
Nontax Revenue	30,344,885	31,206,551	32,081,035
Fees, Fines and Permits	21,143,025	21,760,526	22,389,990
Rents, Interests and Dividends	3,460,665	3,576,935	3,690,890
Other Revenue	5,741,195	5,869,090	6,000,155
CAPITAL REVENUE	500,000	12,000,000	12,000,000
TOTAL EXPENDITURE	211,986,067	203,418,119	203,947,132
RECURRENT EXPENDITURE	192,176,067	191,418,119	191,947,132
Personal Emoluments	86,856,216	86,717,700	86,727,156
Wages	4,339,689	4,346,689	4,356,145
Salaries	82,516,527	82,371,011	82,371,011
Retiring Benefits	10,030,700	9,113,700	9,113,700
Interest Payments	9,324,510	8,785,012	7,956,500
Domestic	2,701,301	2,300,522	2,022,744
Foreign	6,623,209	6,484,490	5,933,756
Goods and Services¹	43,306,114	44,680,854	44,730,762
Travel & Subsistence	1,197,310	1,146,386	1,146,386
Utilities	5,674,464	5,837,002	5,837,002
Supplies & Materials	3,683,583	3,602,568	3,602,568
Operating & Maintenance	6,779,796	6,594,856	6,427,456
Rental	5,574,213	5,574,213	5,606,471
Communications	923,409	926,762	926,762
Consultancy & Training	12,285,613	11,972,855	11,954,305
Other	7,187,726	9,026,212	9,229,812
Current Transfers	42,658,527	42,120,853	43,419,014
Grants & Contributions	36,958,846	36,919,307	38,178,968
Social Services	5,699,681	5,201,546	5,240,046
TOTAL CAPITAL EXPENDITURE	19,810,000	12,000,000	12,000,000
CURRENT ACCOUNT (Surplus/(Deficit))	110,397	5,537,155	10,763,042
PRIMARY ACCOUNT	9,434,907	14,322,167	18,719,542
OVERALL BALANCE(Surplus/(Deficit)) after financing	110,397	5,537,155	10,763,042
FINANCING:	19,310,000	-	-
Private Grant	283,000		
EDF 10 Grant	3,700,000		
UK Grant	7,127,000		
CCRIF	1,500,000		
Government of Anguilla Reserves	1,200,000		
CDB Loan (Grant)	5,500,000		

1. Good Services includes Other Expenditure and Restricted Expenditure.

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL BUDGET
2012 - 2014 MEDIUM TERM FISCAL SUMMARY ACTUALS

	2012	2013	2014 End of Year Outturn
TOTAL REVENUE	191,735,443	190,253,098	200,026,865
RECURRENT REVENUE	180,095,749	174,529,683	185,205,498
Tax Revenue	155,311,635	146,615,699	156,313,866
Taxes on Income	13,859,314	12,395,962	13,214,989
Taxes on Property	3,911,251	3,623,564	4,462,981
Taxes on Domestic Goods and Services	53,710,240	38,320,778	45,243,133
Licenses	12,505,285	14,090,517	13,173,016
Taxes on International Trade and Transactions	71,325,545	78,184,879	80,219,748
Nontax Revenue	24,784,114	27,913,984	28,891,632
Fees, Fines and Permits	17,354,145	18,535,092	20,314,990
Rents, Interests and Dividends	2,493,812	2,521,775	2,586,485
Other Revenue	4,936,157	6,857,117	5,990,157
CAPITAL REVENUE	11,639,694	15,723,415	14,821,367
EDF 10 Grant	11,639,694	13,262,377	11,742,278
Private Grants	-	-	3,079,089
UK Grant	-	2,461,038	-
TOTAL EXPENDITURE	181,413,887	185,174,314	182,149,183
RECURRENT EXPENDITURE	171,889,389	176,908,988	178,718,879
Wages and Salaries	79,559,303	79,930,495	80,686,134
Wages	4,234,121	4,261,351	4,488,347
Salaries	75,325,182	75,669,144	76,197,787
Retiring Benefits	9,138,117	8,802,872	8,908,469
Interest Payments	8,348,979	9,106,166	9,432,317
Domestic	2,418,241	3,080,389	3,133,230
Foreign	5,930,738	6,025,777	6,299,087
Goods and Services	34,065,041	36,538,433	37,746,103
Travel & Subsistence	1,158,968	1,266,497	1,221,754
Utilities	4,110,560	5,957,264	5,174,330
Supplies & Materials	3,124,103	3,133,039	3,233,250
Operating & Maintenance	5,716,651	5,989,588	6,253,263
Rental	4,775,691	4,568,271	5,036,450
Communications	802,905	900,427	668,957
Consultancy & Training	8,280,162	9,038,965	9,751,979
Other	6,096,001	5,684,383	6,406,121
Current Transfers	40,777,949	42,531,022	41,945,857
Public Sector	35,560,074	37,107,939	37,025,016
Private Sector	5,217,875	5,423,083	4,920,840
TOTAL CAPITAL EXPENDITURE	9,524,498	8,265,326	3,430,305
CURRENT ACCOUNT (Surplus/(Deficit))	8,206,360	(2,379,305)	6,486,619
PRIMARY ACCOUNT	18,670,534	14,184,950	30,309,998
OVERALL BALANCE(Surplus/(Deficit)) after financing	10,321,555	5,078,784	20,877,681
FINANCING:	-	-	3,000,000
EDF 10 Grant			2,757,554
UK Grant			242,446

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL BUDGET
2015 - 2017 BUDGET STANDARD OBJECT CODE

STANDARD OBJECT CODE	DESCRIPTION	2015	2016	2017
310	Personal Emoluments	74,750,611	74,796,720	74,796,720
311	Temporary Staff	199,403	214,403	214,403
312	Wages	4,339,689	4,346,689	4,356,145
314	Social Security - Government	3,960,000	3,960,000	3,960,000
315	Ex Gratia Award	1	1	1
316	Allowances	2,870,541	2,797,066	2,797,066
317	Civil Servants Back Pay	133,187	37	37
318	Allowances to House of Assembly	602,784	602,784	602,784
320	Local Travel and Subsistence	503,307	518,383	518,383
322	International Travel and Subsistence	694,003	628,003	628,003
324	Utilities	5,674,464	5,837,002	5,837,002
326	Communications Expense	923,409	926,762	926,762
328	Supplies and Materials	3,387,296	3,306,281	3,306,281
329	Medical Supplies	106,230	106,230	106,230
330	Subscriptions/Periodicals/Books	190,057	190,057	190,057
331	Maintenance of Buildings	344,894	358,894	358,894
332	Maintenance Services	2,977,186	2,942,246	2,944,246
333	Maintenance of Roads	1,626,800	1,626,800	1,626,800
334	Operating Cost	1,830,916	1,666,916	1,497,516
336	Rental of Assets	1,685,333	1,685,333	1,717,591
337	Rental of Heavy Equipment	3,888,880	3,888,880	3,888,880
338	Professional Consultancy Services	6,999,610	6,863,650	6,831,392
340	Insurance	5,001,000	5,998,250	5,998,250
342	Hosting and Entertainment	164,564	149,564	149,564
344	Training	5,286,003	5,109,205	5,122,913
346	Advertising	206,234	201,535	201,535
350	Retiring Benefits	10,030,700	9,113,700	9,113,700
352	Grants and Contributions	36,958,846	36,919,307	38,178,968
360	Public Assistance	3,946,546	3,946,546	3,985,046
361	Medical Treatment	1,255,000	1,255,000	1,255,000
362	Sports Development	60,364	60,364	60,364
363	Youth Development	383,528	103,528	103,528
364	Culture/Art Development	54,243	54,243	54,243
370	Refunds	200,000	300,000	300,000
372	Claims Against Government	300,000	385,000	385,000
374	Sundry Expenses	545,927	273,727	273,727
380	Debt Servicing - Domestic	2,701,301	2,300,522	2,022,744
382	Debt Servicing -Foreign	6,623,209	6,484,490	5,933,756
384	Special Expenditure	1	1	1
390	Restricted Expenditure	770,000	1,500,000	1,703,600
Total		192,176,067	191,418,119	191,947,132

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL BUDGET
CONTRIBUTIONS TO GOVERNMENT AGENCIES AND OTHER INSTITUTIONS

	Approved Estimate 2015	Approved Estimate 2014
Anguilla Tourist Board	9,200,000	9,200,000
Health Authority of Anguilla	16,486,750	16,275,000
Anguilla Community College	3,115,178	2,925,447
Anguilla Chamber of Commerce	167,618	167,618
Anguilla National Trust	360,000	360,000
Anguilla Finance	744,631	744,631
Albena Lake Hodge Comprehensive School - Board of Governors	1,534,764	1,534,764
Pre-Schools	388,500	388,500
TOTAL	31,997,441	31,595,960

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 2014	DISBURSED OUTSTANDING DEBT 2013
FOREIGN DEBT						
<u>Long Term</u>						
European Investment Bank						
Loan No: 80338	Road Development Phase 1	EURO	2,620,024.00	2,620,024.00	1,012,017.07	1,211,569.35
Caribbean Development Bank						
Loan No: 04/SFR-OR-ANL	11142 Second Multi Project	US\$	4,617,000.00	4,617,000.00	978,215.39	1,258,073.11
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	4,502,870.84	5,072,843.00
Loan No: 7/SFR-ANL	11302 Hurricane Lenny Immediate Response	US\$	1,350,000.00 (61,419.41 - cancelled)	1,288,580.58	724,826.62	789,255.66
Loan No: 9/SFR-ANL	Caribbean Catastrophe Risk Insurance Facility (CCRIF)	US\$	540,000.00	540,000.00	337,748.18	405,248.18
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
Loan No: 5/OR-ANL	Anguilla Community College Development Project	US\$	8,680,500.00	61,846.72	61,846.72	-
Total Foreign Debt					156,117,524.82	157,236,989.30
DOMESTIC DEBT						
<u>Short Term</u>						
Eastern Caribbean Central Bank	Cash Advance	EC\$	12,910,000.00	9,632,006.76	9,632,006.76	9,806,471.04
Caribbean Commercial Bank	Overdraft Facility	EC\$	20,000,000.00	10,055,258.32	10,055,258.02	10,850,010.99
<u>Long Term</u>						
Anguilla Social Security Board	Budget Support - 2010	EC\$	50,000,000.00	50,000,000.00	33,333,333.32	38,888,888.88
Total Domestic Debt					53,020,598.10	59,545,370.91
TOTAL FOREIGN AND DOMESTIC DEBT					209,138,122.92	216,782,360.21

STATEMENT OF CONTINGENT LIABILITIES
(Expressed in Eastern Caribbean Dollars)

CREDITOR/REF	PURPOSE/BORROWER	LIABILITY CURRENCY	AMOUNT APPROVED	AMOUNT DISBURSED	DISBURSED OUTSTANDING DEBT 2014	DISBURSED OUTSTANDING DEBT 2013
FOREIGN DEBT						
<u>Long Term</u>						
Caribbean Development Bank						
Loan No: 02/SFR-ANL 11056	Third Line of Credit - Anguilla Development Board	US\$	8,226,426.50	8,226,426.29	258,563.29	465,413.63
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	1,417,300.50	2,028,679.21
Loan No: 07/SFR-OR-ANL 11453	Fifth Line of Credit - Anguilla Development Board	US\$	13,500,000.00	13,196,141.43	10,164,565.55	11,237,704.74
Total Foreign Debt					11,840,429.34	13,731,797.58
DOMESTIC DEBT						
<u>Long Term</u>						
Anguilla Social Security Board						
Loan No: SSB 2	Anguilla Development Board	EC\$	2,700,000.00	2,700,000.00	540,000.00	720,000.00
Caribbean Commercial Bank						
Loan No: 3300944	Anguilla Tourist Board	EC\$	750,000.00	749,054.01	369,052.66	413,280.42
Total Domestic Debt					909,052.66	1,133,280.42
Total Contingent Liabilities in respect of loans to third parties					12,749,482.00	14,865,078.00

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
SUMMARY OF ESTABLISHED POSITIONS

NO. DEPARTMENT	2015		2014
	Authorized	Forecast	Authorized
1 H E THE GOVERNOR	8	8	7
2 PUBLIC ADMINISTRATION	22	22	22
3 HOUSE OF ASSEMBLY	0	0	0
4 DISASTER MANAGEMENT	8	8	8
5 POLICE	128	119	128
6 JUDICIAL	21	20	20
7 ATTORNEY GENERAL'S CHAMBERS	17	17	17
8 MINISTRY OF HOME AFFAIRS, NATURAL RESOURCES	13	13	12
9 IMMIGRATION	62	48	58
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	31	31	30
18 TREASURY	16	15	16
19 CUSTOMS DEPARTMENT	74	74	73
20 COMMERCIAL REGISTRY	6	6	6
21 POST OFFICE	29	29	29
22 INTERNAL AUDIT	8	8	8
23 STATISTICS	16	15	14
24 INLAND REVENUE	36	33	37
25 MINISTRY OF SOCIAL DEVELOPMENT	22	22	20
26 EDUCATION	296	292	287
27 DEPARTMENT OF SOCIAL DEVELOPMENT	19	19	19
28 HEALTH PROTECTION	22	21	22
29 DEPARTMENT OF PROBATION	30	26	30
30 LIBRARY SERVICES	15	16	16
31 H M PRISON	55	55	73
32 DEPARTMENT OF SPORTS	7	7	7
33 DEPARTMENT OF YOUTH AND CULTURE	8	7	7
34 MINISTRY OF INFRASTRUCTURE	11	11	11
35 DEPARTMENT OF INFRASTRUCTURE, COMMUNICATIONS & UTILITIES	26	25	26
36 ANGUILLA FIRE AND RESCUE SERVICES	64	68	60
37 DEPARTMENT OF INFORMATION & E-GOVERNMENT SERVICES	30	30	30
TOTALS	1208	1165	1201

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
GOVERNOR'S OFFICE

MISSION

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

STRATEGIC OBJECTIVES

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

SUMMARY OF EXPENDITURE BY PROGRAMME

RECURRENT EXPENDITURE							
PROGRAMME		2013 Actual Expenditure	2014 Approved Budget	2014 Revised Estimate	2015 Budget Estimates	2016 Forward Estimates	2017 Forward Estimates
1	HE THE GOVERNOR	801,366	849,061	849,061	925,338	925,338	925,338
100	PUBLIC ADMINISTRATION	3,647,506	4,355,538	4,355,538	6,243,761	6,016,568	6,016,568
102	HOUSE OF ASSEMBLY	848,885	855,712	855,712	758,713	755,713	755,713
103	DISASTER MANAGEMENT	707,365	863,902	863,902	901,073	924,133	924,133
200	ROYAL ANGUILLA POLICE FORCE	10,173,831	10,768,783	10,768,783	11,907,298	11,822,056	11,822,056
250	JUDICIAL	3,222,759	3,430,142	3,430,142	3,555,834	3,563,787	3,563,787
300	ATTORNEY GENERAL'S CHAMBERS	3,805,476	4,581,298	4,581,298	4,557,335	4,554,660	4,554,660
	MINISTRY TOTAL	23,207,189	25,704,436	25,704,436	28,849,352	28,562,255	28,562,255
CAPITAL EXPENDITURE							
10 100	PUBLIC ADMINISTRATION				1,500,000		
	MINISTRY TOTAL EXPENDITURE				30,349,352		

GOVERNMENT OF ANGUILLA						
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL						
HE THE GOVERNORS OFFICE						
PROGRAMME 10 100						
	2015 Budget Ceiling		2016 Forward Estimate		2017 Forward Estimate	
Recurrent Expenditure						
Baseline Recurent 2015 Budget and Forward Estimates Ceiling	26,098,634		26,098,637		26,098,637	
Approved New Spending Proposals						
Governor's Office	75,156		75,156		75,156	
Public Administration	2,000,808		1,773,612		1,773,612	
House of Assembly	3,000		-		-	
Disaster Management	50,572		94,112		94,112	
Royal Anguilla Police Force	680,198		416,808		416,808	
Judicial	4,400		-		-	
Attorney General's Chambers	95,171		92,496		92,496	
Approved Savings Options						
Governor's Office						
Public Administration						
House of Assembly						
Disaster Management	25,000					
Royal Anguilla Police Force	100,000					
Judicial	12,353					
Attorney General's Chambers						
<i>Price Adjustment (within Personal Emoluments)</i>	21,234		(11,434)		(11,434)	
FINAL 2015 Recurrent and Forward Estimates Ceiling and Forward Estimates	28,849,352		28,562,255		28,562,255	
Capital Expenditure						
	2015 Budget Ceiling		2016 Forward Estimate		2017 Forward Estimate	
Programme: 10 100						
Name of Project	GoA	External	GoA	External	GoA	External
Disaster Mitigation and Recovery		CCRIF 1,500,000		CCRIF 500,000		CCRIF 500,000
FINAL 2015 Capital Budget		1,500,000		500,000		500,000

GOVERNMENT OF ANGUILLA
2015 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 2013 \$	APPROVED ESTIMATE 2014 \$	REVISED ESTIMATE 2014 \$	APPROVED ESTIMATE 2015 \$	FORWARD ESTIMATE 2016 \$	FORWARD ESTIMATE 2017 \$
PERSONAL EMOLUMENTS							
310	Personal Emoluments	514,154	510,406	510,406	585,562	585,562	585,562
312	Wages	156,784	165,719	165,719	165,719	165,719	165,719
316	Allowances	71,266	81,020	81,020	81,020	81,020	81,020
317	Civil Servants Backpay	-	-	-	1	1	1
	Total Personal Emoluments	742,203	757,145	757,145	832,302	832,302	832,302
GOODS AND SERVICES							
320	Local Travel and Subsistence	510	750	750	750	750	750
322	International Travel and Subsistence	11,053	13,503	13,503	13,503	13,503	13,503
324	Utilities	(27,102)	16,000	16,000	17,120	17,120	17,120
326	Communication Expense	44,607	21,000	21,000	21,000	21,000	21,000
328	Supplies and Materials	12,466	14,387	14,387	14,387	14,387	14,387
331	Maintenance of Buildings	987	4,275	4,275	4,275	4,275	4,275
332	Maintenance Services	5,778	6,000	6,000	6,000	6,000	6,000
334	Operating Cost	10,864	16,000	16,000	16,000	16,000	16,000
342	Hosting and Entertainment	-	1	1	1	1	1
	Total Goods and Services	59,162	91,916	91,916	93,036	93,036	93,036
	TOTAL ESTIMATES	801,366	849,061	849,061	925,338	925,338	925,338

ACCOUNTING OFFICER: DEPUTY GOVERNOR

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
H.E THE GOVERNOR
PROGRAMME 001

ESTABLISHMENT DETAILS

2015		2014		Details	Grade	2015	2014
Authority	Forecast	Authority				\$	\$
1	1	1		H.E. The Governor		1	1
1	1	1		Deputy Governor	DG/AG	215,460	215,460
2	2	1		Financial Analyst	F	150,312	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
8	8	7		TOTALS		580,562	505,406

2015 Personal Emoluments - Standard Object Code 310

Detailed Object Code		2015	2014
31001	Public Officers Salaries	580,562	505,406
31003	Overtime	5,000	5,000
	Total	585,562	510,406

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 100:
DEPARTMENT OF PUBLIC ADMINISTRATION
PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2015

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

PERFORMANCE INDICATORS	2014 Estimates	2015 Estimates	2016 Targets	2017 Targets
Output Indicators				
· Number of training courses conducted.	5	5	5	5
· Numbers of staff attending training courses.	70	80	80	85
· Number of new employees inducted.	20	20	20	20
· Number of scholarships approved.	6	6	6	6
Outcome Indicators				
· Average number of days training per civil servant.	2	2	2	2
· Percentage of civil servants attending training courses	75%	80%	80%	85%
· Average time to complete induction.	1	1	1	1
· Percentage of scholarships successfully completed.	90%	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%	90%

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PUBLIC ADMINISTRATION
PROGRAMME 100

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

		RECURRENT EXPENDITURES					
STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL 2013 \$	APPROVED ESTIMATE 2014 \$	REVISED ESTIMATE 2014 \$	APPROVED ESTIMATE 2015 \$	FORWARD ESTIMATE 2016 \$	FORWARD ESTIMATE 2017 \$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	1,575,619	1,729,006	1,729,006	1,680,662	1,680,662	1,680,662
311	Temporary Staff	603	5,000	5,000	5,000	5,000	5,000
312	Wages	9,304	14,625	14,625	14,625	14,625	14,625
316	Allowances	132,159	128,670	128,670	175,866	128,670	128,670
317	Civil Servants Backpay	-	-	-	1	1	1
	Total Personal Emoluments	1,717,685	1,877,301	1,877,301	1,876,154	1,828,958	1,828,958
	GOODS AND SERVICES						
320	Local Travel and Subsistence	11,509	10,800	10,800	10,800	10,801	10,801
322	International Travel and Subsistence	22,167	20,500	20,500	20,500	20,500	20,500
324	Utilities	50,354	53,807	53,807	53,807	53,807	53,807
326	Communication Expense	6,940	25,000	25,000	25,000	25,000	25,000
328	Supplies and Materials	43,343	50,000	50,000	50,000	50,000	50,000
330	Subscriptions, Periodicals and Books	2,062	1,000	1,000	1,000	1,000	1,000
332	Maintenance Services	1,247	5,000	5,000	5,000	5,000	5,000
334	Operating Cost	1,897	5,000	5,000	5,000	5,000	5,000
336	Rental of Assets	91,212	108,930	108,930	108,930	108,930	108,930
338	Professional and Consultancy Services	50,737	173,512	173,512	173,512	173,513	173,513
344	Training	1,624,239	1,984,688	1,984,688	3,694,058	3,694,058	3,694,058
346	Advertising	24,114	40,000	40,000	40,000	40,001	40,001
	Total Goods and Services	1,929,821	2,478,237	2,478,237	4,187,607	4,187,610	4,187,610
	OTHER EXPENDITURE						
374	Sundry Expenses	-	-	-	180,000	-	-
	Total Other Expenditure	-	-	-	180,000	-	-
	TOTAL ESTIMATES	3,647,506	4,355,538	4,355,538	6,243,761	6,016,568	6,016,568

ACCOUNTING OFFICER: PERMANENT SECRETARY PUBLIC ADMINISTRATION

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF PUBLIC ADMINISTRATION
PROGRAMME 100

ESTABLISHMENT DETAILS

2015		2014	Details	Grade	2015	2014
Authority	Forecast	Authority			\$	\$
1	1	1	Permanent Secretary, Public Administration	A	159,708	159,708
1	1	1	Director Human Resource Management	B	134,640	134,640
2	2	2	Deputy Director Human Resource	C	222,492	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	50,114	50,112
2	2	2	Clerical Officer	M	41,413	41,413
1	1	1	Office Attendant	M	41,004	41,004
22	22	22	TOTALS		1,419,328	1,412,750

2015 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	1,419,328	1,412,750
31006 Supernumerary	261,334	316,256
Total	1,680,662	1,729,006

GOVERNMENT OF ANGUILLA
2015 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
		2013	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
312	Wages	64,679	69,000	69,000	69,000	69,000	69,000
317	Civil Servants Backpay	-	-	-	1	1	1
318	Allowances - Members of the House	734,333	702,784	702,784	602,784	602,784	602,784
	Total Personal Emoluments	799,012	771,784	771,784	671,785	671,785	671,785
GOODS AND SERVICES							
320	Local Travel and Subsistence	11,875	11,508	11,508	11,508	11,508	11,508
322	International Travel and Subsistence	12,831	7,000	7,000	10,000	7,000	7,000
326	Communication Expense	3,140	10,020	10,020	10,020	10,020	10,020
328	Supplies and Materials	10,999	21,500	21,500	21,500	21,500	21,500
331	Maintenance of Buildings	1,922	10,000	10,000	10,000	10,000	10,000
332	Maintenance Services	277	2,000	2,000	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	1,929	15,000	15,000	15,000	15,000	15,000
	Total Goods and Services	49,874	83,928	83,928	86,928	83,928	83,928
	TOTAL ESTIMATES	848,885	855,712	855,712	758,713	755,713	755,713

ACCOUNTING OFFICER: PERMANENT SECRETARY PUBLIC ADMINISTRATION

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 103:
DEPARTMENT OF DISASTER MANAGEMENT
PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2015

- 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.

PERFORMANCE INDICATORS	2014 Estimates	2015 Estimates	2016 Targets	2017 Targets
Output Indicators				
· Number of community initiatives accomplished.	2	2	2	2
· Number of training programmes held to enhance the emergency response of Emergency Operation Center personnel.	2	2	2	1
· Percentage of school plans developed.	10%	10%	10%	10%
· Number of exercises held to enhance Emergency Response.	2	1	1	1
Outcome Indicators				
· Percentage of hazard monitoring procedures and policies are implemented.	10%	10%	10%	10%
· Number of hazard plans developed or reviewed to enhance the response.	2	2	2	2
· Percentage of tests of the Anguilla warning system that is satisfactory.	99%	99%	99%	99%

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DISASTER MANAGEMENT
PROGRAMME 103

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

		RECURRENT EXPENDITURES					
STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED	REVISED	APPROVED	FORWARD	FORWARD
		2013	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
310	Personal Emoluments	528,164	547,885	547,885	593,365	593,365	593,365
311	Temporary Staff	-	1,000	1,000	1,000	1,000	1,000
312	Wages	10,092	14,915	14,915	18,067	18,067	18,067
316	Allowances	14,175	21,000	21,000	21,000	21,000	21,000
317	Civil Servants Backpay	-	-	-	1	1	1
	Total Personal Emoluments	552,432	584,800	584,800	633,433	633,433	633,433
GOODS AND SERVICES							
320	Local Travel and Subsistence	6,706	9,000	9,000	9,000	9,000	9,000
324	Utilities	27,233	45,800	45,800	35,800	35,800	35,800
326	Communication Expense	13,809	35,000	35,000	40,000	40,000	40,000
328	Supplies and Materials	13,126	35,902	35,902	42,500	42,500	42,500
330	Subscriptions, Periodicals and Books	-	700	700	700	700	700
331	Maintenance of Buildings	256	8,000	8,000	8,000	8,000	8,000
332	Maintenance Services	1,581	4,000	4,000	5,940	4,000	4,000
334	Operating Cost	2,910	8,000	8,000	3,000	3,000	3,000
336	Rental of Assets	49,152	49,200	49,200	49,200	49,200	49,200
338	Professional and Consultancy Services	21,128	40,000	40,000	25,000	40,000	40,000
344	Training	1,019	5,000	5,000	5,000	5,000	5,000
346	Advertising	1,075	3,500	3,500	3,500	3,500	3,500
	Total Goods and Services	137,996	244,102	244,102	227,640	240,700	240,700
OTHER EXPENDITURE							
374	Sundry Expense	16,937	35,000	35,000	40,000	50,000	50,000
	Total other expenditure	16,937	35,000	35,000	40,000	50,000	50,000
	TOTAL ESTIMATES	707,365	863,902	863,902	901,073	924,133	924,133

ACCOUNTING OFFICER: DEPUTY GOVERNOR

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DISASTER MANAGEMENT
PROGRAMME 103

ESTABLISHMENT DETAILS

2015 Authority	Forecast	2014 Authority	Details	Grade	2015 \$	2014 \$
1	1	1	Director, Disaster Management	B	129,336	129,336
1	1	1	Deputy Director Disaster Management	D	90,960	45,480
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
8	8	8	TOTALS		593,365	547,885

2015 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	593,365	547,885
Total	593,365	547,885

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 200:
ROYAL ANGUILLA POLICE FORCE

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2015

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

PERFORMANCE INDICATORS	2014 Estimates	2015 Estimates	2016 Targets	2017 Targets
Output Indicators				
· Number of cases reported.	1,079	1,025	1,025	974
· Number of Intelligence reports received .	185	222	222	259
· Number of hours road traffic patrols.	1,134	1,191	1,191	1,251
· Number of joint maritime patrols.	156	156	156	156
Outcome Indicators				
· Percentage of crimes solved.	50	55	55	60
· Percentage of convictions.	85%	90%	90%	95%
· Number of traffic infringements recorded.	634	601	601	568
· Number of marine interceptions .	125	130	130	140

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
ROYAL ANGUILLA POLICE FORCE
PROGRAMME 200

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

RECURRENT EXPENDITURES							
STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL 2013 \$	APPROVED ESTIMATE 2014 \$	REVISED ESTIMATE 2014 \$	APPROVED ESTIMATE 2015 \$	FORWARD ESTIMATE 2016 \$	FORWARD ESTIMATE 2017 \$
PERSONAL EMOLUMENTS							
310	Personal Emoluments	8,040,157	8,613,062	8,613,062	8,861,378	8,861,378	8,861,378
312	Wages	193,500	216,165	216,165	216,165	216,165	216,165
316	Allowances	153,162	175,088	175,088	199,568	199,568	199,568
317	Civil Servants Backpay	-	-	-	1	1	1
	Total Personal Emoluments	8,386,818	9,004,315	9,004,315	9,277,112	9,277,112	9,277,112
GOODS AND SERVICES							
320	Local Travel and Subsistence	10,575	11,919	11,919	11,919	11,919	11,919
322	International Travel and Subsistence	26,498	45,000	45,000	45,000	45,000	45,000
324	Utilities	385,638	300,904	300,904	340,904	419,052	419,052
326	Communication Expense	97,219	131,000	131,000	131,000	131,000	131,000
328	Supplies and Materials	332,878	300,000	300,000	300,000	300,000	300,000
330	Subscriptions, Periodicals and Books	-	5,000	5,000	5,000	5,000	5,000
331	Maintenance of Buildings	20,297	16,500	16,500	16,500	16,500	16,500
332	Maintenance Services	122,757	129,251	129,251	129,251	129,251	129,251
334	Operating Cost	206,240	213,569	213,569	213,569	213,569	213,569
336	Rental of Assets	1,754	7,500	7,500	7,500	7,500	7,500
338	Professional and Consultancy Services	254,686	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	327,715	400,600	400,600	1,226,318	1,062,928	1,062,928
346	Advertising	756	1,200	1,200	1,200	1,200	1,200
	Total Goods and Services	1,787,013	1,764,468	1,764,468	2,630,186	2,544,944	2,544,944
	TOTAL ESTIMATES	10,173,831	10,768,783	10,768,783	11,907,298	11,822,056	11,822,056

ACCOUNTING OFFICER: COMMISSIONER OF POLICE

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
ROYAL ANGUILLA POLICE FORCE
PROGRAMME 200

ESTABLISHMENT DETAILS

2015		2014			2015	2014
Authority	Forecast	Authority	Details	Grade	\$	\$
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	1	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	1,377,360	1,389,276
2	2	2	Crime Scene Investigator	H	164,280	164,280
92	86	92	Constable/Senior Constable	RAPF - K	6,012,288	5,752,056
1	1	1	Executive Assistant	G	67,740	67,740
2	2	2	Senior Clerical Officer	K	99,769	99,769
2	2	2	Clerical Officer	M	37,068	37,068
128	119	128	TOTAL		8,831,378	8,583,062

2015 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001	Public Officers Salaries	8,831,378	8,583,062
31003	Overtime	30,000	30,000
	Total	8,861,378	8,613,062

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 250:
JUDICIAL DEPARTMENT

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2015

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

PERFORMANCE INDICATORS	2014 Estimates	2015 Estimates	2016 Targets	2017 Targets
Output Indicators				
· Number of matters filed in the magistrate and high court.	800	900	900	1,000
· Number of warrants issued for outstanding fines.	60	70	70	80
· Number of certificates issued.	400	450	450	500
· Percentage of defendants fined.	85%	90%	90%	95%
· Number of liquor licence applications.	150	160	160	170
· Number of inquest.	30	35	35	40
· Number of marriage applications.	120	130	130	140
Outcome Indicators				
· Percentage of payments received on warrants.	80%	85%	85%	90%
· Percentage of improvement in performance as a result of training.	100%	100%	100%	100%
· Percentage of requested information from files, submitted to customers within two days.	95%	100%	100%	100%
· Percentage of satisfied customers.	100%	100%	100%	100%

GOVERNMENT OF ANGUILLA
2015 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 2013	APPROVED ESTIMATE 2014	REVISED ESTIMATE 2014	APPROVED ESTIMATE 2015	FORWARD ESTIMATE 2016	FORWARD ESTIMATE 2017
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	1,247,957	1,307,902	1,307,902	1,415,832	1,415,832	1,415,832
311	Temporary Staff	-	11,860	11,860	11,860	11,860	11,860
312	Wages	25,500	30,000	30,000	26,000	30,000	30,000
316	Allowances	44,976	58,678	58,678	58,678	58,678	58,678
317	Civil Servants Backpay	-	-	-	1	1	1
	Total Personal Emoluments	1,318,434	1,408,440	1,408,440	1,512,371	1,516,371	1,516,371
	GOODS AND SERVICES						
320	Local Travel and Subsistence	7,699	12,800	12,800	12,800	12,800	12,800
324	Utilities	117,427	128,520	128,520	144,734	144,734	144,734
326	Communication Expense	16,603	28,050	28,050	27,697	28,050	28,050
328	Supplies and Materials	48,507	49,980	49,980	54,380	49,980	49,980
330	Subscriptions, Periodicals and Books	8,421	27,000	27,000	27,000	27,000	27,000
332	Maintenance Services	21,066	46,000	46,000	46,000	46,000	46,000
336	Rental of Assets	112,904	125,752	125,752	135,252	135,252	135,252
338	Professional and Consultancy Services	183,031	115,800	115,800	115,800	115,800	115,800
	Total Goods and Services	515,658	533,902	533,902	563,663	559,616	559,616
	TRANSFERS AND SUBSIDIES						
352	Grants and Contributions	1,363,274	1,437,800	1,437,800	1,429,800	1,437,800	1,437,800
	Total Transfers and Subsidies	1,363,274	1,437,800	1,437,800	1,429,800	1,437,800	1,437,800
	SOCIAL SERVICES						
360	Public Assistance	25,394	50,000	50,000	50,000	50,000	50,000
	Total Social Services	25,394	50,000	50,000	50,000	50,000	50,000
	TOTAL ESTIMATES	3,222,759	3,430,142	3,430,142	3,555,834	3,563,787	3,563,787

ACCOUNTING OFFICER: PERMANENT SECRETARY PUBLIC ADMINISTRATION

**GOVERNMENT OF ANGUILLA 2015
ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
JUDICIAL
PROGRAMME 250**

ESTABLISHMENT DETAILS						
2015	2014	2014			2015	2014
Authority Forecast	Authority	Authority	Details	Grade	\$	\$
1	1	1	Senior Magistrate	B	177,732	177,732
1	1	1	Registrar/Registrar, Additional Magistrate	B	145,908	145,908
1	1	1	Magistrate	C	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
2	1	1	Magistrate's Court Clerk	G	132,864	68,436
1	1	1	Public Records and Data Officer	K	51,144	51,144
1	1	1	Secretary/Senior Clerical	K	100,224	50,112
1	1	1	Bailiff (High Court)	J	59,460	59,460
2	2	2	Bailiff (Magistrate's Court)	J	43,103	43,102
1	1	1	Office Manager	E	79,044	85,656
4	4	4	Court Reporter	G	197,977	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
21	20	20	TOTALS		1,391,832	1,283,902

2015 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001	Public Officers Salaries	1,391,832	1,283,902
31003	Overtime	24,000	24,000
	Total	1,415,832	1,307,902

GOVERNMENT OF ANGUILLA
2015 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 2013	APPROVED ESTIMATE 2014	REVISED ESTIMATE 2014	APPROVED ESTIMATE 2015	FORWARD ESTIMATE 2016	FORWARD ESTIMATE 2017
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
310	Personal Emoluments	1,329,633	1,952,760	1,952,760	1,810,643	1,810,643	1,810,643
311	Temporary Staff	-	1	1	1	1	1
312	Wages	32,189	33,777	33,777	33,777	33,777	33,777
316	Allowances	98,579	103,200	103,200	195,696	195,696	195,696
317	Civil Servants Backpay	-	-	-	1	1	1
	Total Personal Emoluments	1,460,401	2,089,738	2,089,738	2,040,118	2,040,118	2,040,118
GOODS AND SERVICES							
320	Local Travel and Subsistence	7,034	12,000	12,000	12,000	12,000	12,000
322	International Travel and Subsistence	47,974	40,000	40,000	40,000	40,000	40,000
324	Utilities	90,294	90,000	90,000	106,482	106,482	106,482
326	Communication Expense	8,715	9,000	9,000	9,000	9,000	9,000
328	Supplies and Materials	26,938	35,000	35,000	37,675	35,000	35,000
330	Subscriptions, Periodicals and Books	53,619	55,000	55,000	60,000	60,000	60,000
332	Maintenance Services	5,151	5,000	5,000	5,000	5,000	5,000
334	Operating Cost	3,077	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	1,795,422	1,935,208	1,935,208	1,935,208	1,935,208	1,935,208
342	Hosting and Entertainment	-	500	500	1,500	1,500	1,500
346	Advertising	-	500	500	1,000	1,000	1,000
	Total Goods and Services	2,345,075	2,491,560	2,491,560	2,517,217	2,514,542	2,514,542
	TOTAL ESTIMATES	3,805,476	4,581,298	4,581,298	4,557,335	4,554,660	4,554,660

ACCOUNTING OFFICER: ATTORNEY GENERAL

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
ATTORNEY GENERAL'S CHAMBERS
PROGRAMME 300

ESTABLISHMENT DETAILS

2015		2014		Details	Grade	2015	2014
Authority	Forecast	Authority	Authority			\$	\$
1	1	1		Attorney General	DG/AG	218,028	218,028
1	1	1		Chief Parliamentary Counsel	A	169,656	169,656
1	1	1		Principal Crown Counsel - Civil & Commercial	A	141,380	156,540
1	1	1		Principal Crown Counsel - Crime	A	169,656	156,540
1	1	1		Senior Parliamentary Counsel	B	145,908	145,908
1	1	1		Senior Crown Counsel - Civil & Commercial	B	164,232	164,232
1	1	1		Senior Crown Counsel	B	1	129,336
2	2	2		Parliamentary Counsel	C	225,840	225,840
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)		53,690	64,428
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	1		Clerical Officer	M	41,004	41,004
17	17	17		TOTALS		1,810,643	1,952,760

2015 Personal Emoluments - Standard Object Code 310

Detailed Standard Object Code

Public Officers Salaries	1,810,643	1,952,760
Total	1,810,643	1,952,760

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF HOME AFFAIRS, LANDS AND PHYSICAL PLANNING

MISSION

To ensure the efficient determination and safeguarding of the identity and status of the citizens and residents of Anguilla and the regulation and administration of the Departments of Labour, Immigration, 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.

STRATEGIC OBJECTIVES

- 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

RECURRENT EXPENDITURE

PROGRAMME		2013 Actual Expenditure	2014 Approved Estimates	2014 Revised Estimates	2015 Budget Estimates	2016 Forward Estimates	2017 Forward Estimates
350	MINISTRY OF HOME AFFAIRS	1,740,371	1,992,741	1,992,741	2,243,789	2,052,290	2,052,290
351	IMMIGRATION	2,613,474	2,811,806	2,811,806	2,987,127	3,006,427	3,006,427
352	INFORMATION AND BROADCASTING	859,480	927,306	927,306	925,427	920,864	920,864
353	AGRICULTURE	1,634,020	1,578,605	1,578,605	1,544,527	1,534,986	1,534,986
354	FISHERIES AND MARINE RESOURCES	889,071	871,631	871,631	832,461	828,521	828,521
355	LABOUR	817,186	731,432	731,432	749,157	739,157	739,157
356	LANDS AND SURVEYS	1,424,462	1,455,527	1,455,527	1,505,139	1,533,257	1,533,257
357	PHYSICAL PLANNING	1,054,154	1,160,050	1,160,050	1,068,825	1,068,825	1,068,825
358	DEPARTMENT OF ENVIRONMENT	625,003	754,550	754,550	788,181	755,063	755,063
	MINISTRY TOTAL	11,657,222	12,283,648	12,283,648	12,644,633	12,439,390	12,439,390

CAPITAL EXPENDITURE

35 350	MINISTRY OF HOME AFFAIRS, LANDS, PHYSICAL PLANNING, THE ENVIRONMENT, AGRICULTURE & FISHERIES				150,000		
	MINISTRY TOTAL EXPENDITURE				12,794,633		

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF HOME AFFAIRS, LANDS AND PHYSICAL PLANNING
PROGRAMME 35 350

	2015 Budget Ceiling		2016 Forward Estimate		2017 Forward Estimate	
Recurrent Expenditure						
Forward Estimates Ceiling	12,425,121		12,425,121		12,425,121	
Approved New Spending Proposals						
Ministry of Home Affairs	190,000					
Immigration	38,873					
Information & Broadcasting	4,563					
Agriculture	15,000					
Fisheries & Marine Resouces	6,512		2,572		2,572	
Labour	10,000					
Lands & Survey	34,651		45,868		45,868	
Physical Planning	6,000		6,000		6,000	
Environment	33,118					
Approved Savings Options						
Ministry of Home Affairs						
Immigration	19,300					
Information & Broadcasting	1,199		1,199		1,199	
Agriculture	83,083					
Fisheries & Marine Resouces	24,744		24,744		24,744	
Labour	-					
Lands & Survey	51,230					
Physical Planning						
Environment						
<i>Price Adjustment (within Personal Emoluments)</i>	60,351		(14,228)		(14,228)	
FINAL 2015 Recurrent and Forward Estimates Ceiling and Forward Estimates	12,644,633		12,439,390		12,439,390	
Capital Expenditure						
	2015 Budget Ceiling		2016 Forward Estimate		2017 Forward Estimate	
Programme: 35 350						
Name of Project	GoA	External	GoA	External	GoA	External
Land Acquisitions		EDF 100,000		500,000		500,000
Fisheries Development		EDF 50,000		315,000		300,000
Land Information System		-		600,000		900,000
Agriculture Development		-		250,000		300,000
FINAL 2015 Capital Budget	150,000		1,665,000		2,000,000	

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 350:
MINISTRY OF HOME AFFAIRS, LANDS AND PHYSICAL PLANNING
PROGRAMME PERFORMANCE INDICATORS

KEY STRATEGIES FOR 2015

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

PERFORMANCE INDICATORS	2014 Estimates	2015 Estimates	2016 Targets	2017 Targets
Output Indicators				
· No of policy papers and briefings prepared for Minister and/or Executive Council.	40	60	60	60
· No of Labour disputes referred to minister.	15	20	20	20
· No. of complaints investigated.	20	30	30	30
· No of work permit exemptions.	20	15	15	15
· No. of special licences and permits.	10	10	10	15
· No of Planning Appeals processed.	20	30	30	30
Outcome Indicators				
· Percentage of policy recommendations prepared for Executive Council consideration approved.	85%	90%	90%	90%
· Percentage of referred disputes resolved.	90%	100%	100%	100%
· Percentage of complaints resolved satisfactorily.	90%	90%	90%	90%
· Percentage of planning appeals upheld.	90%	90%	90%	90%

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF HOME AFFAIRS, LANDS AND PHYSICAL PLANNING
PROGRAMME 350

OBJECTIVE: To provide administrative support for the Office of the Chief Minister and the effective and efficient functioning of the Ministry and its initiatives.

		RECURRENT EXPENDITURES					
STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL 2013 \$	APPROVED ESTIMATE 2014 \$	REVISED ESTIMATE 2014 \$	APPROVED ESTIMATE 2015 \$	FORWARD ESTIMATE 2016 \$	FORWARD ESTIMATE 2017 \$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	706,824	891,472	891,472	886,505	886,505	886,505
311	Temporary Staff	-	2,000	2,000	2,000	2,000	2,000
312	Wages	24,932	35,000	35,000	35,000	35,000	35,000
316	Allowances	260,972	261,326	261,326	261,326	261,326	261,326
317	Civil Servants Backpay	-	-	-	73,000	1	1
	Total Personal Emoluments	992,728	1,189,798	1,189,798	1,257,831	1,184,832	1,184,832
	GOODS AND SERVICES						
320	Local Travel and Subsistence	7,462	9,000	9,000	10,500	9,000	9,000
322	International Travel and Subsistence	53,899	27,000	27,000	40,000	27,000	27,000
324	Utilities	-	35,000	35,000	35,000	35,000	35,000
326	Communication Expense	6,109	10,000	10,000	10,000	10,000	10,000
328	Supplies and Materials	22,849	27,000	27,000	27,000	27,000	27,000
330	Subscriptions, Periodicals and Books	2,823	1,000	1,000	1,000	1,000	1,000
332	Maintenance Services	7,525	15,000	15,000	30,000	15,000	15,000
334	Operating Cost	234	7,000	7,000	7,000	7,000	7,000
336	Rental of Assets	18,135	16,320	16,320	16,320	16,320	16,320
338	Professional and Consultancy Services	192,391	137,485	137,485	202,000	202,000	202,000
342	Hosting and Entertainment	56,122	68,000	68,000	83,000	68,000	68,000
346	Advertising	350	1,000	1,000	1,000	1,000	1,000
	Total Goods and Services	367,899	353,805	353,805	462,820	418,320	418,320
	TRANSFERS AND SUBSIDIES						
352	Grants and Contributions	360,000	369,138	369,138	393,138	369,138	369,138
	Total Transfers and Subsidies	360,000	369,138	369,138	393,138	369,138	369,138
	OTHER EXPENDITURE						
374	Sundry Expense	19,745	80,000	80,000	130,000	80,000	80,000
	Total Other Expenditure	19,745	80,000	80,000	130,000	80,000	80,000
	TOTAL ESTIMATES	1,740,371	1,992,741	1,992,741	2,243,789	2,052,290	2,052,290

ACCOUNTING OFFICER: PERMANENT SECRETARY HOME AFFAIRS

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF HOME AFFAIRS, LANDS AND PHYSICAL PLANNING
PROGRAMME 350

ESTABLISHMENT DETAILS									
2015		2014		Details	Grade	2015		2014	
Authority	Forecast	Authority	Forecast			\$	\$		
1	1	1	1	Permanent Secretary	A	176,592	176,592		
1	1	1	1	Principal Assistant Secretary, International Relations	B	134,640	134,640		
1	1	1	1	Principal Assistant Secretary, Immigration	B	134,640	134,640		
1	1	1	1	Chief Veterinary Officer	C	166,080	166,080		
1	1	1	1	Gender Development Coordinator	D	96,636	101,604		
1	1	0	0	Gender Development Officer		1	-		
1	1	1	1	Press Information Officer	D	1	1		
1	1	1	1	Executive Assistant	G	67,740	67,740		
1	1	1	1	Executive Secretary	H	60,060	60,060		
1	1	1	1	Senior Clerical Officer	K	50,112	50,112		
1	1	1	1	Clerical Officer	M	1	1		
1	1	1	1	Accounts Officer		1	1		
1	1	1	1	Office Manager	E	1	1		
13	13	12	12	TOTALS		886,505	891,472		

2015 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	886,505	891,472
Total	886,505	891,472

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 351:
DEPARTMENT OF IMMIGRATION

PROGRAMME PERFORMANCE INDICATORS

KEY STRATEGIES FOR 2015

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

PERFORMANCE INDICATORS	2014 Estimates	2015 Estimates	2016 Targets	2017 Targets
Output Indicators				
· Number of passengers processed.	159,856	172,962	172,962	190,258
· Number of applications for Identity services processed.	480	500	500	525
· Number of interceptions undertaken.	126	138	138	152
· Number of joint patrols conducted.	30	35	35	40
Outcome Indicators				
· Average waiting time to process passengers on arrival.	5 mins	3 mins	3 mins	3 mins
· Average time to issue endorsement of stamp.	3 mins	2 mins	2 mins	2 mins
· Number of persons found residing illegally.	118	150	150	170

GOVERNMENT OF ANGUILLA
2015 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 ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2013	2014	2014	2015	2016	2017
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
310	Personal Emoluments	2,368,983	2,554,565	2,554,565	2,681,902	2,681,902	2,681,902
311	Temporary Staff	-	1	1	1	1	1
312	Wages	11,400	15,000	15,000	12,000	15,000	15,000
316	Allowances	5,483	10,500	10,500	49,373	49,373	49,373
317	Civil Servants Backpay	-	-	-	1	1	1
	Total Personal Emoluments	2,385,866	2,580,066	2,580,066	2,743,277	2,746,277	2,746,277
GOODS AND SERVICES							
320	Local Travel and Subsistence	4,426	5,100	5,100	5,100	5,100	5,100
322	International Travel and Subsistence	13,574	5,000	5,000	5,000	5,000	5,000
324	Utilities	9,263	9,500	9,500	11,910	11,910	11,910
326	Communication Expense	10,963	15,000	15,000	15,000	18,000	18,000
328	Supplies and Materials	70,275	50,300	50,300	60,000	70,000	70,000
331	Maintenance of Buildings	6,797	5,000	5,000	5,000	5,000	5,000
332	Maintenance Services	750	2,140	2,140	2,140	2,140	2,140
334	Operating Cost	6,096	8,000	8,000	7,000	8,000	8,000
336	Rental of Assets	105,463	124,500	124,500	124,500	124,500	124,500
338	Professional and Consultancy Services	-	7,000	7,000	8,000	10,000	10,000
346	Advertising	-	200	200	200	500	500
	Total Goods and Services	227,608	231,740	231,740	243,850	260,150	260,150
	TOTAL ESTIMATES	2,613,474	2,811,806	2,811,806	2,987,127	3,006,427	3,006,427

ACCOUNTING OFFICER: PERMANENT SECRETARY HOME AFFAIRS

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF IMMIGRATION
PROGRAMME 351

ESTABLISHMENT DETAILS

2015		2014	Details	Grade	2015	2014
Authority	Forecast	Authority			\$	\$
1	1	1	Chief Immigration Officer	C	112,356	112,356
2	1	2	Deputy Chief Immigration Officer	D	153,756	96,636
1	2	1	Principal Immigration Officer(Ports)	F	76,704	76,704
7	6	7	Senior Immigration Officer	G	460,932	388,982
11	10	11	Immigration Officer II	H	588,843	588,843
28	22	28	Immigration Officer I	L	1,024,601	1,026,330
1	1	1	Executive Secretary	H	57,120	57,120
1	1	1	Senior Clerical Officer	K	50,616	50,616
10	4	6	Data Entry Clerk	M	156,974	156,978
62	48	58	TOTALS		2,681,902	2,554,565

2015 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001	Public Officers Salaries	2,681,902	2,554,565
	Total	2,681,902	2,554,565

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 352:
DEPARTMENT OF INFORMATION AND BROADCASTING

PROGRAMME PERFORMANCE INDICATORS

KEY STRATEGIES FOR 2015

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

PERFORMANCE INDICATORS	2014 Estimates	2015 Estimates	2016 Targets	2017 Targets
Output Indicators				
· Number of hours of broadcasting.	6,240	6,240	6,240	6,240
· Number of local radio programmes produced.	3,536	3,540	3,540	3,540
· Number of local news stories aired.	2,184	2,184	2,184	2,184
· Number of transmitter outages.	21	21	21	21
· Number of new commercials .	240	255	255	270
· Number of live outside broadcasts.	34	40	40	40
Outcome Indicators				
· Percentage of hours of broadcast locally produced.	69%	75%	75%	75%
· Percentage of advertising produced at the Department.	83%	85%	85%	85%
· Percentage of News stories prepared/written in-house.	95%	95%	95%	95%

GOVERNMENT OF ANGUILLA
2015 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	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2013	2014	2014	2015	2016	2017
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	741,048	741,053	741,053	735,809	735,809	735,809
311	Temporary Staff	-	15,000	15,000	15,000	15,000	15,000
312	Wages	44,180	80,297	80,297	80,297	80,297	80,297
316	Allowances	3,016	3,809	3,809	8,372	3,809	3,809
317	Civil Servants Backpay	-	-	-	1	1	1
	Total Personal Emoluments	788,244	840,159	840,159	839,479	834,916	834,916
	GOODS AND SERVICES						
320	Local Travel and Subsistence	8,519	13,350	13,350	13,350	13,350	13,350
324	Utilities	-	1,200	1,200	1	1	1
326	Communication Expense	36,068	12,517	12,517	12,517	12,517	12,517
328	Supplies and Materials	8,462	8,000	8,000	8,000	8,000	8,000
332	Maintenance Services	5,613	20,000	20,000	20,000	20,000	20,000
334	Operating Cost	3,192	3,000	3,000	3,000	3,000	3,000
336	Rental of Assets	-	16,080	16,080	16,080	16,080	16,080
	Total Goods and Services	61,855	74,147	74,147	72,948	72,948	72,948
	TRANSFERS AND SUBSIDIES						
352	Grants and Contributions	9,382	13,000	13,000	13,000	13,000	13,000
	Total Transfers and Subsidies	9,382	13,000	13,000	13,000	13,000	13,000
	TOTAL ESTIMATES	859,480	927,306	927,306	925,427	920,864	920,864

ACCOUNTING OFFICER: PERMANENT SECRETARY HOME AFFAIRS

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF INFORMATION AND BROADCASTING
PROGRAMME 352

ESTABLISHMENT DETAILS

2015		2014	Details	Grade	2015	2014
Authority	Forecast	Authority			\$	\$
1	1	1	Director Information and Broadcasting	C	110,136	110,136
1	1	1	Chief Information Officer	E	91,884	91,884
1	1	1	Programme Manager	E	90,060	90,060
1	1	1	Sales & Marketing Manager	E	79,044	79,044
1	1	1	Technician	G	66,408	66,408
1	1	1	Sales & Marketing Officer	G	1	1
1	1	1	Information Officer	G	64,428	64,428
1	1	1	Senior Announcer	H	1	1
4	4	4	Announcer	K	188,976	194,220
1	1	1	Assistant Information Officer	L	1	1
1	1	1	Senior Clerical Officer	K	44,868	44,868
1	1	1	Accounts Assistant		1	1
1	1	1	Clerical Officer	M	1	1
16	16	16	TOTALS		735,809	741,053

2015 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	735,809	741,053
TOTAL	735,809	741,053

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 353:
DEPARTMENT OF AGRICULTURE

PROGRAMME PERFORMANCE INDICATORS

KEY STRATEGIES FOR 2015

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

PERFORMANCE INDICATORS	2014 Estimates	2015 Estimates	2016 Targets	2017 Targets
Output Indicators				
· Number of farmers provided technical assistance.	300	340	340	370
· Number of farmers provided support services.	280	300	300	350
Outcome Indicators				
· Value of agricultural output.	1.5m	1.8m	1.8m	2m
· Percentage of full cost recovery of services provided.	60%	70%	70%	80%

GOVERNMENT OF ANGUILLA
2015 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 2013 \$	APPROVED ESTIMATE 2014 \$	REVISED ESTIMATE 2014 \$	APPROVED ESTIMATE 2015 \$	FORWARD ESTIMATE 2016 \$	FORWARD ESTIMATE 2017 \$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	455,731	599,126	599,126	460,963	460,963	460,963
311	Temporary Staff	2,344	-	-	-	-	-
312	Wages	523,069	485,219	485,219	485,219	485,219	485,219
316	Allowances	2,832	500	500	500	500	500
317	Civil Servants Backpay	-	-	-	1	1	1
	Total Personal Emoluments	983,976	1,084,845	1,084,845	946,683	946,683	946,683
	GOODS AND SERVICES						
320	Local Travel and Subsistence	5,901	11,850	11,850	11,850	11,850	11,850
324	Utilities	101,137	25,550	25,550	31,550	37,009	37,009
326	Communication Expense	15,377	10,160	10,160	10,160	10,160	10,160
328	Supplies and Materials	128,865	160,000	160,000	175,000	160,000	160,000
329	Medical Supplies	500	7,083	7,083	7,083	7,083	7,083
330	Subscriptions, Periodicals and Books	-	1,000	1,000	1,000	1,000	1,000
331	Maintenance of Buildings	3,925	5,000	5,000	5,000	5,000	5,000
332	Maintenance Services	244,012	107,837	107,837	190,921	190,921	190,921
334	Operating Cost	45,903	44,000	44,000	44,000	44,000	44,000
336	Rental of Assets	1,035	10,000	10,000	10,000	10,000	10,000
337	Rental of Heavy Equipment and Machinery	83,376	83,380	83,380	83,380	83,380	83,380
338	Professional and Consultancy Services	-	10,000	10,000	10,000	10,000	10,000
346	Advertising	20,014	17,900	17,900	17,900	17,900	17,900
	Total Goods and Services	650,044	493,760	493,760	597,844	588,303	588,303
	TOTAL ESTIMATES	1,634,020	1,578,605	1,578,605	1,544,527	1,534,986	1,534,986

ACCOUNTING OFFICER: PERMANENT SECRETARY HOME AFFAIRS

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF AGRICULTURE
PROGRAMME 353

ESTABLISHMENT DETAILS

2015		2014		Details	Grade	2015	2014
Authority	Forecast	Authority				\$	\$
1	1	1		Director of Agriculture	C	114,648	114,648
1	1	1		Deputy Director of Agriculture	D	1	24,060
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	57,120
1	1	1		Clerical Officer	M	1	41,004
1	1	1		Headman	L	1	47,688
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	79,044
1	1	1		Plant Protection Officer	E	1	1
1	1	1		Animal Control Officer	E	1	1
				Extension Officer - Research			
1	1	1		Marketing and Communication/Marketing Officer	E	1	25,415
13	13	13		TOTALS		460,963	599,126

2015 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	460,963	599,126
Total	460,963	599,126

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 354:
DEPARTMENT OF FISHERIES AND MARINE RESOURCES

PROGRAMME PERFORMANCE INDICATORS

KEY STRATEGIES FOR 2015

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

PERFORMANCE INDICATORS	2014 Estimates	2015 Estimates	2016 Targets	2017 Targets
Output Indicators				
· Number of activities completed annually under the Action Plans in the FMDP.	5	7	7	10
· Number of on sea patrols completed.	120	160	160	200
· Number of site visits to restaurants.	100	150	150	200
· Number of fish stock assessment activities completed for the year.	40	80	80	150
· Number of fish landing site visits per week.	8	10	10	10
Number of fish catch data collection forms completed per site visit.	3	3	3	3
· Number of public awareness initiatives.	12	15	15	20
· Number of meetings held by the FAC.	3	4	4	5
· Number of meetings between DFMR and fishers.	3	4	4	4
Outcome Indicators				
· Percentage of fishing vessels licensed each year.	90	95	95	100
· Percentage decrease in incidents of illegal activities.	10	30	30	50
· Percentage Increase in total fish catch annually.	5	5	5	10
· Percentage of restaurants no longer purchasing under-sized fish products.	90	95	95	100
· Percentage of the population who are aware of the laws governing fishing.	50	55	55	60
· Percentage increase in the numbers of fishers attending meetings.	10	10	10	10
· Percentage of fish stocks that are under active management.	10	10	10	25

GOVERNMENT OF ANGUILLA
2015 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
		2013	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	671,482	677,984	677,984	654,867	654,867	654,867
311	Temporary Staff	3,839	2,000	2,000	2,000	2,000	2,000.00
312	Wages	10,092	24,483	24,483	24,483	24,483	24,483.00
316	Allowances	-	3,000	3,000	3,000	3,000	3,000.00
317	Civil Servants Backpay	-	-	-	1	1	1.00
	Total Personal Emoluments	685,413	707,467	707,467	684,351	684,351	684,351
	GOODS AND SERVICES						
320	Local Travel and Subsistence	4,182	5,000	5,000	5,000	5,000	5,000
324	Utilities	30,241	10,000	10,000	12,178	12,178	12,178
326	Communication Expense	5,553	8,000	8,000	8,000	8,000	8,000
328	Supplies and Materials	58,386	45,000	45,000	51,512	47,572	47,572
330	Subscriptions, Periodicals and Books	1,250	1,500	1,500	1,500	1,500	1,500
331	Maintenance of Buildings	1,387	2,000	2,000	2,000	2,000	2,000
332	Maintenance Services	3,390	8,000	8,000	8,000	8,000	8,000
334	Operating Cost	25,604	20,000	20,000	20,000	20,000	20,000
336	Rental of Assets	53,461	52,164	52,164	27,420	27,420	27,420
337	Rental of Heavy Equipment and Machinery	1,747	500	500	500	500	500
338	Professional and Consultancy Services	17,810	4,000	4,000	4,000	4,000	4,000
340	Insurance	-	1,000	1,000	1,000	1,000	1,000
346	Advertising	646	7,000	7,000	7,000	7,000	7,000
	Total Goods and Services	203,658	164,164	164,164	148,110	144,170	144,170
	TOTAL ESTIMATES	889,071	871,631	871,631	832,461	828,521	828,521

ACCOUNTING OFFICER: PERMANENT SECRETARY HOME AFFAIRS

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF FISHERIES AND MARINE RESOURCES
PROGRAMME 354

ESTABLISHMENT DETAILS

2015		2014		Details	Grade	2015		2014	
Authority	Forecast	Authority	Authority			\$	\$		
1	1	1		Director of Fisheries	C	105,780		105,780	
1	1	1		Deputy Director of Fisheries-Management	D	90,960			1
1	1	1		Deputy Director - Scientific Research	D	1		90960	
2	2	2		Research Officer	H	60,061		60,060	
1	1	1		Data Maintenance Technician	K	50,112		50,112	
5	5	5		Fishery Officer/Fisheries Officer	H	239,761		262,879	
1	1	1		Executive Secretary	H	60,060		60,060	
1	1	1		Fisheries Assistant	J	48,132		48,132	
13	13	13		TOTALS		654,867		677,984	

2015 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001	Public Officers Salaries	654,867	677,984
	Total	654,867	677,984

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 355:
DEPARTMENT OF LABOUR

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2015

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

PERFORMANCE INDICATORS	2014 Estimates	2015 Estimates	2016 Targets	2017 Targets
Output Indicators				
· Number of unemployed persons registered and placed in jobs.	50%	60%	60%	65%
· Number of organisations to be monitored to ensure compliance with Labour Laws.	80%	85%	85%	90%
Outcome Indicators				
· Percentage of labour complaints resolved within one week of receipt at the Labour Department.	90%	95%	95%	96%
· Percentages of workplaces inspected and audited and are compliant with labour legislation within 90 days of inspection.	80%	85%	85%	86%
· Percentage of job seekers placed/referrred to employment opportunity.	50%	55%	55%	60%
· Number of Occupational Health and Saftey provisions enacted, implemented and monitored.	80%	85%	85%	90%
· Percentage of reduction in injuries/incidents at workplaces.	40%	50%	50%	60%
· Percentage of unemployed persons that are registered, assessed and profiled into categories.	50%	70%	70%	80%

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF LABOUR
PROGRAMME 355

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

RECURRENT EXPENDITURES							
STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2013	2014	2014	2015	2016	2017
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	644,687	563,305	563,305	563,305	563,305	563,305
311	Temporary Staff	-	2,000	2,000	2,000	2,000	2,000
312	Wages	11,220	10,725	10,725	10,725	10,725	10,725
316	Allowances	-	3,000	3,000	3,000	3,000	3,000
317	Civil Servants Backpay	-	-	-	1	1	1
	Total Personal Emoluments	655,907	579,030	579,030	579,031	579,031	579,031
	GOODS AND SERVICES						
320	Local Travel and Subsistence	11,510	12,931	12,931	12,931	12,931	12,931
324	Utilities	25,059	17,178	17,178	24,902	24,902	24,902
326	Communication Expense	4,456	6,500	6,500	6,500	6,500	6,500
328	Supplies and Materials	8,607	5,285	5,285	5,285	5,285	5,285
330	Subscriptions, Periodicals and Books	-	1	1	1	1	1
332	Maintenance Services	6,075	3,000	3,000	3,000	3,000	3,000
336	Rental of Assets	105,463	105,542	105,542	105,542	105,542	105,542
344	Training	-	1,000	1,000	11,000	1,000	1,000
346	Advertising	108	965	965	965	965	965
	Total Goods and Services	161,278	152,402	152,402	170,126	160,126	160,126
	TOTAL ESTIMATES	817,186	731,432	731,432	749,157	739,157	739,157

ACCOUNTING OFFICER: PERMANENT SECRETARY HOME AFFAIRS

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF LABOUR
PROGRAMME 355

ESTABLISHMENT DETAILS									
2015		2014		Details	Grade	2015		2014	
Authority	Forecast	Authority	Authority			\$	\$		
1	1	1	1	Labour Commissioner	C	105,780	105,780		
1	1	1	1	Deputy Labour Commissioner	E	85,656	85,656		
1	1	1	1	Senior Labour Officer	G	66,408	66,408		
4	4	4	4	Labour Officer	J	167,029	167,029		
1	1	1	1	Executive Secretary	H	60,060	60,060		
2	2	2	2	Clerical Officer	M	78,372	78,372		
10	10	10	10	TOTALS		563,305	563,305		

2015 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001	Public Officers Salaries	563,305	563,305
Total		563,305	563,305

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 356:
DEPARTMENT OF LANDS AND SURVEYS

PROGRAMME PERFORMANCE INDICATORS

KEY STRATEGIES FOR 2015

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

PERFORMANCE INDICATORS	2014 Estimate	2015 Estimate	2016 Target	2017 Target
Output Indicators				
· Number of Land Transactions submitted for registration	2,500	3,000	3,000	3,500
· No of properties registered on the Valuation Roll	6,920	6,950	6,950	7,000
· Number of Aliens Land Holding Licences processed	30	35	35	45
· Number of GIS produced	1,000	1,200	1,200	1,200
· Number of EXCO Memos processed	80	90	90	90
Outcome Indicators				
· Percentage of land transactions registered	95%	95%	95%	95%
· Expected revenue generation	921,091	967,114	967,114	1,025,326
· Percentage of approved Aliens Land Holding Licences	95%	95%	95%	95%
· Average number of GIS maps produced	800	1,000	1,000	1,000
· Percentage of EXCO Memos approved	90%	95%	95%	95%
· Percentage of properties registered on valuation	97%	97%	97%	99%

GOVERNMENT OF ANGUILLA
2015 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 ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2013	2014	2014	2015	2016	2017
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	1,179,811	1,201,768	1,201,768	1,268,620	1,268,620	1,268,620
311	Temporary Staff	-	1,000	1,000	1,000	1,000	1,000
312	Wages	79,342	49,300	49,300	49,300	49,300	49,300
316	Allowances	8,838	48,000	48,000	48,000	48,000	48,000
317	Civil Servants Backpay	-	-	-	1	1	1
	Total Personal Emoluments	1,267,991	1,300,068	1,300,068	1,366,921	1,366,921	1,366,921
	GOODS AND SERVICES						
320	Local Travel and Subsistence	1,826	4,200	4,200	4,200	4,200	4,200
324	Utilities	42,966	35,000	35,000	44,877	44,877	44,877
326	Communication Expense	5,179	13,000	13,000	13,000	13,000	13,000
328	Supplies and Materials	85,406	79,259	79,259	51,141	79,259	79,259
330	Subscriptions, Periodicals and Books	953	500	500	1,500	1,500	1,500
331	Maintenance of Buildings	1,301	3,000	3,000	3,000	3,000	3,000
332	Maintenance Services	11,988	12,000	12,000	12,000	12,000	12,000
334	Operating Cost	6,854	8,500	8,500	8,500	8,500	8,500
	Total Goods and Services	156,472	155,459	155,459	138,218	166,336	166,336
	TOTAL ESTIMATES	1,424,462	1,455,527	1,455,527	1,505,139	1,533,257	1,533,257

ACCOUNTING OFFICER: PERMANENT SECRETARY HOME AFFAIRS

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF LANDS AND SURVEYS
PROGRAMME 356

ESTABLISHMENT DETAILS

2015		2014		Details	Grade	2015	2014
Authority	Forecast	Authority				\$	\$
1	1	1		Director, Lands and Surveys	B	129,336	129,336
1	1	1		Deputy Director/Deputy Registrar	C	107,940	107,940
1	1	1		Assistant Chief Surveyor	E	92,448	60,456
2	2	2		Surveyor	F	135,480	135,480
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	66,408	31,548
1	1	1		Data Entry Clerk	M	1	1
24	24	24		TOTALS		1,268,620	1,201,768

2015 Personal Emoluments - Standard Object Code 310

Detailed Object Code

Public Officers Salaries	1,268,620	1,201,768
Total	1,268,620	1,201,768

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME: 357
DEPARTMENT OF PHYSICAL PLANNING

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2015

- 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 Estimates	2016 Targets	2017 Targets
Output Indicators				
<i>Building Section</i>				
· Number of Building Applications Reviewed.	110	125	125	150
· Number of Inspections Carried Out.	30	45	45	60
· Number of Public Awareness Items Produced.	4	4	4	4
· Number of Policies Approved.	2	2	2	2
· Number of Specifications forms reviewed.	300	350	350	400
· Number of policy papers written.	2	2	2	2
· Number of seminars organized.	1	1	1	1
<i>Development Planning/GIS</i>				
· Number of cadastral sections carried out by fieldwork on the Land Use Inventory.	5	5	5	-
· Number of Land Use statistic reports by cadastral sections prepared.	5	5	5	-
· Number of policies/plans reviewed/drafted.	2	2	2	2
· Number of responses to appeals prepared.	20	20	20	20
· Number of layers created/updated.	5	5	5	5
· Number of maps or other outputs created.	35	40	40	45
· Number of training sessions provided.	6	6	6	6
· Number of technical staff trained.	3	3	3	3
<i>Development Control</i>				
· Number of Radio Talks.	10	10	10	10
· Number of Jingles.	1	2	2	2
· Number of Town Hall Meetings.	1	2	2	2
· Number of Round Table Meetings.	4	4	4	4
· Number of applications advertised on radio.	10	12	12	13
· Number of hours in which response is done.	48hrs	48hrs	48hrs	48hrs
· Number of sites monitored per month.	12	15	15	18

· Number of site visits carried out for purposes of processing of applications	367	375	375	385
· Number of site visits made pertaining to applications on appeal.	20	22	22	25
· Number of enforcement notices served on offenders per year.	26	30	30	35
· Number of applications determined with the 60 day period per month.	20	23	23	26
· Number of site visits made by the LDCC per month.	5	6	6	7
· Number of LDCC meetings convened per month.	4	4	4	5

Outcome Indicators

Building Section

· Percentage of building application approved.	90%	85%	85%	80%
· Percentage of inspections carried out.	80%	75%	75%	70%
· Percentage of public awareness items produced.	75%	75%	75%	75%
· Percentage of policies approved.	50%	50%	50%	50%
· Percentage inspections carried out from specifications.	100%	100%	100%	100%
· Percentage of policy papers approved.	50%	50%	50%	50%
· Percentage increase in passed inspections.	5%	5%	5%	5%

Development Planning

· Percentage of the Land Use Inventory carried out by fieldwork.	50%	-	-	-
· Percentage of the Land Use Inventory statistics reports produced.	50%	50%	50%	-
· Percentage of policies approved.	50%	50%	50%	50%
· Percentage of response to appeals completed within 10 working days.	90%	95%	95%	95%
· Percentage of mapping services produced.	95%	95%	95%	95%
· Percentage of staff trained.	60%	80%	80%	90%

Development Control

· Percentage of population reached with radio talks.	20%	20%	20%	25%
· Percentage of population reached with Jingles	20%	20%	20%	25%
· Percentage of persons in community made aware of proposed development through Town Hall Meetings.	25%	30%	30%	35%
· Percentage of government and –non-government officers consulted with that attend Meetings and give feedback.	85%	90%	90%	95%
· Percentage of applications received that are advertised on radio.	3%	4%	4%	4%
· Percentage of unauthorised development that are regularised as a result of enforcement initiatives.	50%	55%	55%	60%
· Percentage of successful interventions made to correct development not building in accordance with approved drawings.	25%	30%	30%	39%

· Percentage increase in the efficiency of processing of applications	3%	5%	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%	3%	4%
· Percentage increase in awareness of policies and legislation on the part of persons served with enforcement notices.	60%	70%	70%	80%
· Percentage increase in the efficiency of processing and determining of applications	5%	6%	6%	7%
· Greater understanding and appreciation of the site characteristics and understanding of the development being proposed.	10%	10%	10%	10%
· Reduction in the time period in which applications are determined which enhances Department's public image.	3%	5%	5%	8%

GOVERNMENT OF ANGUILLA
2015 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 ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2013	2014	2014	2015	2016	2017
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	891,908	1,005,613	1,005,613	900,882	900,882	900,882
311	Temporary Staff	-	1	1	1	1	1
312	Wages	14,498	25,938	25,938	25,938	25,938	25,938
316	Allowances	43,629	54,396	54,396	54,396	54,396	54,396
317	Civil Servants Backpay	-	-	-	1	1	1
	Total Personal Emoluments	950,035	1,085,948	1,085,948	981,218	981,218	981,218
	GOODS AND SERVICES						
320	Local Travel and Subsistence	6,008	8,000	8,000	8,000	8,000	8,000
324	Utilities	56,991	34,500	34,500	42,005	42,005	42,005
326	Communication Expense	2,607	2,616	2,616	2,616	2,616	2,616
328	Supplies and Materials	27,836	16,500	16,500	22,500	22,500	22,500
330	Subscriptions, Periodicals and Books	-	1	1	1	1	1
331	Maintenance of Buildings	269	3,000	3,000	3,000	3,000	3,000
332	Maintenance Services	798	2,500	2,500	2,500	2,500	2,500
334	Operating Cost	9,061	6,984	6,984	6,984	6,984	6,984
346	Advertising	550	1	1	1	1	1
	Total Goods and Services	104,119	74,102	74,102	87,607	87,607	87,607
	TOTAL ESTIMATES	1,054,154	1,160,050	1,160,050	1,068,825	1,068,825	1,068,825

ACCOUNTING OFFICER: PERMANENT SECRETARY HOME AFFAIRS

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF PHYSICAL PLANNING
PROGRAMME 357

ESTABLISHMENT DETAILS						
2015		2014			2015	2014
Authority	Forecast	Authority	Details	Grade	\$	\$
1	1	1	Principal Planning Officer	B	148,872	148,872
1	1	1	Deputy Principal Planning Officer	C	114,648	114,648
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	E	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	1	52,696
20	12	20	TOTALS		900,882	953,577

2015 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	900,882	953,577
Entitlement Benefits	-	52,036
Total	900,882	953,577

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 358:
DEPARTMENT OF ENVIRONMENT

PROGRAMME PERFORMANCE INDICATORS

KEY STRATEGIES FOR 2015

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

PERFORMANCE INDICATORS	2014 Estimates	2015 Estimates	2016 Targets	2017 Targets
Output Indicators				
· Number of MEA's extended or to be extended.	1	2	2	3
· Number of Stakeholder workshops/seminars.	8	12	12	12
· Number of draft legal instrument develop for Ministry/EXCO.	2	4	4	4
· Number of grants submitted for fudning environment programmes.	2	1	1	1
· Number of Public Awareness Initiatives.	10	12	12	12
· Monthly updates of websites.	12	14	14	14
· Number of demonstration sites focused on for sustainable economical use of environmental resources highlighting management.	1	1	1	1
· Number of workplan initiatives initiated.	6	7	7	7
· Number of draft policy papers, reports, briefings produced for EXCO or Minister's.	30	40	40	40
Outcome Indicators				
· Percentage of policy recommendations approved.	70%	80%	80%	95%
· Number of policies and regulations devloped and implemented.	95%	100%	100%	100%
· Percentage of draft EMP's developed and approved.	100%	100%	100%	100%
· Percentage of website updated monthly.	100%	100%	100%	100%
· Percentage of DOE business plan (2013) completed.	70%	85%	85%	95%
· Percentage of reports, briefings produced for EXCO or Minister's approved.	80%	80%	80%	80%
· Percentage of Public awarenss initiatives completed.	100%	100%	100%	100%

GOVERNMENT OF ANGUILLA
2015 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 ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2013	2014	2014	2015	2016	2017
		\$	\$	\$	\$	\$	\$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	607,512	621,168	621,168	607,517	607,517	607,517
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
317	Civil Servants Backpay	-	-	-	1	1	1
	Total Personal Emoluments	607,512	633,613	633,613	619,963	619,963	619,963
	GOODS AND SERVICES						
320	Local Travel and Subsistence	1,734	2,100	2,100	2,100	2,100	2,100
326	Communication Expense	-	3,000	3,000	3,000	3,000	3,000
328	Supplies and Materials	7,295	7,500	7,500	35,618	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	5,000
332	Maintenance Services	510	2,900	2,900	4,000	4,000	4,000
334	Operating Cost	4,345	5,000	5,000	5,000	5,000	5,000
336	Rental of Assets	-	91,937	91,937	100,000	100,000	100,000
337	Rental of Heavy Equipment and Machinery	-	3,000	3,000	3,000	3,000	3,000
344	Training	726	2,500	2,500	2,500	2,500	2,500
346	Advertising	2,881	1,500	1,500	6,500	1,500	1,500
	Total Goods and Services	17,491	120,937	120,937	168,218	135,100	135,100
	TOTAL ESTIMATES	625,003	754,550	754,550	788,181	755,063	755,063

ACCOUNTING OFFICER: PERMANENT SECRETARY HOME AFFAIRS

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF ENVIRONMENT
PROGRAMME 358

ESTABLISHMENT DETAILS						
2015	2014	2014	Details	Grade	2015	2014
Authority	Forecast	Authority			\$	\$
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	E	82,272	82,272
1	1	1	Environment Officer	H	1	1
1	1	1	Co-Ordinator - Conservation Education	E	1	13,652
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
12	12	12	TOTALS		607,517	621,168

2015 Personal Emoluments - Standard Object Code 310

Detailed Obejct Code

Public Officers Salaries

Total	607,517	621,168
	607,517	621,168

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF FINANCE, ECONOMIC DEVELOPMENT, COMMERCE AND TOURISM

MISSION

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

STRATEGIC OBJECTIVES

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

SUMMARY OF EXPENDITURE BY PROGRAMME

RECURRENT EXPENDITURE

PROGRAMME		2013 Actual Expenditure	2014 Approved Budget	2014 Revised Estimate	2015 Budget Estimates	2016 Forward Estimates	2017 Forward Estimates
450	MINISTRY OF FINANCE	23,839,321	23,819,861	23,819,861	24,430,186	24,455,427	23,830,515
451	TREASURY	22,271,047	25,223,489	25,223,489	25,723,638	26,042,888	26,042,888
452	CUSTOMS	4,215,875	4,468,449	4,468,449	4,779,540	4,719,540	4,719,540
453	COMMERCIAL REGISTRY	1,257,928	1,252,042	1,252,042	1,370,047	1,285,347	1,285,347
454	POST OFFICE	2,519,804	2,753,267	2,753,267	2,856,782	2,696,782	2,521,782
456	INTERNAL AUDIT	659,415	664,018	664,018	665,019	665,019	665,019
457	STATISTICS	616,163	946,141	946,141	910,493	858,293	858,293
458	INLAND REVENUE	1,606,775	1,830,448	1,830,448	1,563,552	1,583,421	1,583,421
	MINISTRY TOTAL	56,986,328	60,957,715	60,957,715	62,299,257	62,306,717	61,506,805

CAPITAL EXPENDITURE

45 450	MINISTRY OF FINANCE, ECONOMIC DEVELOPMENT, INVESTMENT, COMMERCE & TOURISM				1,820,000		
	MINISTRY TOTAL EXPENDITURE				64,119,257		

GOVERNMENT OF ANGUILLA							
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL							
MINISTRY OF FINANCE, ECONOMIC DEVELOPMENT, COMMERCE AND TOURISM							
PROGRAMME 45 450							
	2015 Budget Ceiling		2016 Forward Estimate		2017 Forward Estimate		
Recurrent Expenditure							
Baseline Recurrent 2015 Budget and Forward Estimates Ceiling	60,445,809		60,445,809		60,445,809		
Approved New Spending Proposals							
Ministry of Finance	1,034,471		806,832		181,920		
Treasury	1,417,000		500,000		500,000		
Customs	60,000		-		-		
Commercial Registry	84,700		-		-		
Post Office	335,000		175,000				
Internal Audit	-		-		-		
Statistics	62,200		32,434		32,434		
Inland Revenue	-		-		-		
Approved Savings Options							
Ministry of Finance	29,000		-		-		
Treasury	1,236,250		-		-		
Customs	-		-		-		
Commercial Registry	-		-		-		
Post Office	-		-		-		
Internal Audit	-		-		-		
Statistics	-		-		-		
Inland Revenue	-		-		-		
<i>Price Adjustment (within Personal Emoluments)</i>	125,327		346,642		346,642		
FINAL 2015 Recurrent and Forward Estimates Ceiling and Forward Estimates	62,299,257		62,306,717		61,506,805		
Capital Expenditure							
	2015 Budget Ceiling		2016 Forward Estimate		2017 Forward Estimate		
Programme: 45 450							
Name of Project	GoA	External	GoA	External	GoA	External	
Furniture and Equipment		EDF 150,000		250,000		250,000	
Tourism Sector Development	EDF	300,000		450,000		450,000	
Anguilla Housing and Population Census	EDF	220,000		10,000		10,000	
Tax Reform	EDF	300,000		300,000		300,000	
National Strategy for Sustainable Development		EU-TCF 500,000		200,000		100,000	
Replacement of Government Vehicles	EDF	100,000		500,000		600,000	
Renovation of Government Buildings	EDF	100,000		200,000		200,000	
Miscellaneous Projects	EDF	150,000		150,000		150,000	
FINAL 2015 Capital Budget	1,820,000		2,060,000		2,060,000		

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 450:
MINISTRY OF FINANCE, ECONOMIC DEVELOPMENT, COMMERCE AND TOURISM

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2015

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

PERFORMANCE INDICATORS	2014 Estimates	2015 Estimates	2016 Targets	2017 Targets
Output Indicators				
· Number of policy papers, reports and briefings prepared.	270	280	280	280
· Number of budget submissions reviewed.	38	38	38	38
· Number of economic forecasts and/or updates prepared.	4	4	4	4
· Number of appropriation bills prepared.	1	1	1	1
· Number of budget monitoring reports prepared.	12	12	12	12
· Number of debt instruments Managed.	14	14	14	14
· Number of sources of financing for capital budget realised.	1	1	1	1
· Number of businesses approved for licenses.	150	150	150	150
· Number of tourism promotion campaigns conducted.				
Outcome Indicators				
· Percentage of policy recommendations approved.	80%	85%	85%	95%
· Percentage variation between budget framework fiscal balance target and final approved budget target.	95%	100%	100%	100%
· Percentage variation between approved budget expenditure and actual budget outturn.	100%	100%	100%	100%
· Percentage of debt instruments in arrears.	0%	0%	0%	0%
· Percentage increase in capital budget execution rate.	5%	5%	5%	5%
· Percentage of compliant business license applications approved within 15 days.	80%	80%	80%	80%
· Number of inbound tourists.				

GOVERNMENT OF ANGUILLA
2015 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 2013 \$	APPROVED ESTIMATE 2014 \$	REVISED ESTIMATE 2014 \$	APPROVED ESTIMATE 2015 \$	FORWARD ESTIMATE 2016 \$	FORWARD ESTIMATE 2017 \$
PERSONAL EMOLUMENTS							
310	Personal Emoluments	2,012,384	2,425,994	2,425,994	2,541,316	2,541,316	2,541,316
311	Temporary Staff	-	1	1	1	1	1
312	Wages	81,157	73,652	73,652	73,652	73,652	73,652
316	Allowances	341,527	340,000	340,000	340,000	340,000	340,000
317	Civil Servants Backpay	-	-	-	1	1	1
	Total Personal Emoluments	2,435,067	2,839,647	2,839,647	2,954,970	2,954,970	2,954,970
GOODS AND SERVICES							
320	Local Travel and Subsistence	14,770	10,000	10,000	15,000	15,000	15,000
322	International Travel and Subsistence	415,082	233,000	233,000	233,000	233,000	233,000
324	Utilities	40,388	64,000	64,000	90,000	114,000	114,000
326	Communication Expense	196,955	64,000	64,000	74,000	74,000	74,000
328	Supplies and Materials	36,319	25,000	25,000	25,000	30,000	30,000
330	Subscriptions, Periodicals and Books	-	1	1	1	1	1
331	Maintenance of Buildings	3,226	700	700	700	700	700
332	Maintenance Services	45,895	18,000	18,000	18,000	18,000	18,000
334	Operating Cost	18,680	15,836	15,836	15,836	15,836	15,836
336	Rental of Assets	6,823	900	900	900	900	900
338	Professional and Consultancy Services	1,538,632	720,000	720,000	1,032,261	838,000	838,000
342	Hosting and Entertainment	52,621	12,000	12,000	12,000	12,000	12,000
344	Training	134	1	1	1	1	1
346	Advertising	15,972	1,000	1,000	1,000	1,000	1,000
	Total Goods and Services	2,385,497	1,164,438	1,164,438	1,517,699	1,352,438	1,352,438
TRANSFERS AND SUBSIDIES							
352	Grants and Contributions	9,921,690	9,872,005	9,872,005	9,872,005	9,872,005	9,872,005
	Total Transfers and Subsidies	9,921,690	9,872,005	9,872,005	9,872,005	9,872,005	9,872,005
OTHER EXPENDITURE							
374	Sundry Expense	-	1	1	1	1	1
	Total Other Expenditure	0	1	1	1	1	1
DEBT							
380	Debt Servicing - Domestic	3,071,290	2,325,570	2,325,570	2,692,301	2,291,522	2,013,744
382	Debt Servicing - Foreign	6,025,777	6,228,800	6,228,800	6,623,209	6,484,490	5,933,756
	Total Debt	9,097,067	8,554,370	8,554,370	9,315,510	8,776,012	7,947,500
SPECIAL EXPENDITURE							
384	Furniture and Equipment	-	1	1	1	1	1
	Total Special Expenditure	0	1	1	1	1	1
RESTRICTED EXPENDITURE							
390	Restricted Expenditure	-	1,389,399	1,389,399	770,000	1,500,000	1,703,600
	Total Restricted Expenditure	0	1,389,399	1,389,399	770,000	1,500,000	1,703,600
	TOTAL ESTIMATES	23,839,321	23,819,861	23,819,861	24,430,186	24,455,427	23,830,515

ACCOUNTING OFFICER: PERMANENT SECRETARY FINANCE

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF FINANCE, ECONOMIC DEVELOPMENT, INVESTMENT, COMMERCE AND
PROGRAMME 450

ESTABLISHMENT DETAILS

2015		2014		Details	Grade	2015	2014
Authority	Forecast	Authority				\$	\$
FINANCE							
1	1	1		Permanent Secretary Finance	A	169,565	169,565
1	1	1		Principal Assistant Secretary Finance	B	134,640	134,640
1	1	1		Budget Director	C	107,940	107,940
1	1	1		Debt Manager	C	105,780	105,780
1	1	1		Chief Procurement Officer	C	105,780	105,780
1	1	0		Deputy Chief Procurement Officer		75,800	-
1	1	1		Compliance Manager	C	105,780	105,780
1	1	1		Senior Finance Officer	D	1	1
2	2	2		Finance Officer	E	191,376	191,376
1	1	1		Budget Officer	E	79,044	79,044
1	1	1		Debt Officer	E	79,044	79,044
ECONOMIC DEVELOPMENT							
1	1	1		Permanent Secretary Economic Development, Investment & Commerce	A	180,120	180,120
1	1	1		Director Economic Planning	C	105,780	105,780
1	1	1		Chief Projects Officer	C	110,136	110,136
1	1	1		Tourism Planner	C	105,780	105,780
1	1	1		Senior Project Officer	D	1	1
1	1	1		Research Officer	E	79,044	79,044
1	1	1		Product Development Officer	E	88,296	88,296
1	1	1		Economist	E	79,044	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	79,044
ADMINISTRATION							
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
31	31	30		TOTALS		2,540,716	2,425,354

2015 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001	Public Officers Salaries	2,540,716	2,425,354
31003	Overtime	600	600
	Total	2,541,316	2,425,954

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 451:
TREASURY

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2015

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

PERFORMANCE INDICATORS	2014 Estimates	2015 Estimates	2016 Targets	2017 Targets
Output Indicators				
· Number of payments processed.	23,280	23,280	23,280	23,280
· Number of financial reports prepared.	271	271	271	271
· Number of bank reconciliations.	335	335	335	335
· Number of payments rejected due to non-compliance.	10	10	10	10
· Number of queries processed.	1,560	1,000	1,000	1,000
Outcome Indicators				
· Average time to process transactions from time of receipt.	1 day	12hrs	12hrs	12hrs
· Percentage of payments paid on time.	90%	93%	93%	95%
· Percentage of payments in arrears as at 31 December.	0	0	0	0
· Average time taken to submit financial reports (after close of accounting period).	6 months	6 months	6 months	6 months
· Number of sanctions imposed on officers failing to comply with regulations.	10	10	10	10
· Number of times public account is in overdraft.	100 days	75 days	75 days	50 days
· Number of deposit slips outstanding as at 31 st December.	5	5	5	5

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
TREASURY DEPARTMENT
PROGRAMME 451

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

RECURRENT EXPENDITURES							
STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL 2013	APPROVED ESTIMATE 2014	REVISED ESTIMATE 2014	APPROVED ESTIMATE 2015	FORWARD ESTIMATE 2016	FORWARD ESTIMATE 2017
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
310	Personal Emoluments	983,505	1,046,657	1,046,657	1,046,658	1,046,658	1,046,658
311	Temporary Staff	-	2,500	2,500	2,500	2,500	2,500
312	Wages	16,227	14,230	14,230	14,230	14,230	14,230
314	Social Security - Government	3,376,392	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	65,084	2,000	2,000	2,000	2,000	2,000
317	Civil Servants Backpay	-	1	1	1	1	1
	Total Personal Emoluments	4,441,208	5,025,389	5,025,389	5,025,390	5,025,390	5,025,390
GOODS AND SERVICES							
320	Local Travel and Subsistence	2,798	3,300	3,300	3,300	3,300	3,300
324	Utilities	2,374,745	2,304,000	2,304,000	2,599,398	2,623,398	2,623,398
326	Communication Expense	2,514	3,800	3,800	3,800	3,800	3,800
328	Supplies and Materials	35,534	80,000	80,000	50,000	80,000	80,000
331	Maintenance of Buildings	9,467	5,000	5,000	5,000	5,000	5,000
332	Maintenance Services	2,064	6,500	6,500	6,500	6,500	6,500
334	Operating Cost	3,475	1,200	1,200	1,200	1,200	1,200
340	Insurance	4,816,208	5,997,250	5,997,250	5,000,000	5,997,250	5,997,250
344	Training	-	1,000	1,000	1,000	1,000	1,000
	Total Goods and Services	7,246,805	8,402,050	8,402,050	7,670,198	8,721,448	8,721,448
TRANSFERS AND SUBSIDIES							
350	Retiring Benefits	8,802,872	8,613,700	8,613,700	10,030,700	9,113,700	9,113,700
352	Grants and Contributions	1,350,929	2,483,350	2,483,350	2,483,350	2,483,350	2,483,350
	Total Transfers and Subsidies	10,153,801	11,097,050	11,097,050	12,514,050	11,597,050	11,597,050
OTHER EXPENDITURE							
370	Refunds	157,566	300,000	300,000	200,000	300,000	300,000
372	Claims against the Government	261,901	385,000	385,000	300,000	385,000	385,000
374	Sundry Expense	668	5,000	5,000	5,000	5,000	5,000
	Total Other Expenditure	420,134	690,000	690,000	505,000	690,000	690,000
DEBT							
380	Debt Servicing - Domestic	9,099	9,000	9,000	9,000	9,000	9,000
	Total Debt	9,099	9,000	9,000	9,000	9,000	9,000
	TOTAL ESTIMATES	22,271,047	25,223,489	25,223,489	25,723,638	26,042,888	26,042,888

ACCOUNTING OFFICER: PERMANENT SECRETARY FINANCE

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
TREASURY DEPARTMENT
PROGRAMME 451
ESTABLISHMENT DETAILS

2015		2014	Details	Grade	2015	2014
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	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 Clerk	J	50,112	50,111
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	-	-
16	15	16	TOTALS		1,046,658	1,046,657

2015 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	1,046,658	1,046,657
Total	1,046,658	1,046,657

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 452:
CUSTOMS DEPARTMENT

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2015

- 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 Estimates	2016 Targets	2017 Targets
Output Indicators				
· Number of containers processed.	2000	2000	2000	2000
· Number of containers inspected.	2000	2000	2000	2000
· Number of fines and prosecutions.	7	7	7	7
· Number of Meetings with other agencies (annually).	2	4	4	4
Outcome Indicators				
· Percentage containers non-compliant.	1%	1%	1%	1%
· Duty value of non or falsely declared goods.	\$90,000	\$90,000	\$90,000	90,000
· Percentage of non-compliant importers and passengers issued fines.	1%	1%	1%	1%
· Value of fines imposed.	\$15,000	\$15,000	\$15,000	\$15,000
· MOU's/Agreement with other agencies.	2	4	4	8
· Employee capacity/competency.	8	16	16	32

GOVERNMENT OF ANGUILLA
2015 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	
		2013	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	
		\$	\$	\$	\$	\$	\$	
PERSONAL EMOLUMENTS								
310	Personal Emoluments	3,737,335	3,660,745	3,660,745	4,074,849	4,074,849	4,074,849	
311	Temporary Staff	-	10,000	10,000	10,000	10,000	10,000	
312	Wages	14,678	16,875	16,875	16,875	16,875	16,875	
316	Allowances	80,114	97,000	97,000	97,000	97,000	97,000	
317	Civil Servants Backpay	-	-	-	1	1	1	
	Total Personal Emoluments	3,832,126	3,784,620	3,784,620	4,198,725	4,198,725	4,198,725	
GOODS AND SERVICES								
320	Local Travel and Subsistence	5,350	13,000	13,000	13,000	13,000	13,000	
326	Communication Expense	39,766	52,815	52,815	52,815	52,815	52,815	
328	Supplies and Materials	136,445	261,000	261,000	311,000	261,000	261,000	
330	Subscriptions, Periodicals and Books	-	5,000	5,000	5,000	5,000	5,000	
332	Maintenance Services	33,472	44,000	44,000	44,000	44,000	44,000	
334	Operating Cost	32,722	10,000	10,000	20,000	10,000	10,000	
336	Rental of Assets	1,476	5,000	5,000	5,000	5,000	5,000	
338	Professional and Consultancy Services	134,518	125,000	125,000	125,000	125,000	125,000	
342	Hosting and Entertainment	-	163,014	163,014	-	-	-	
344	Training	-	5,000	5,000	5,000	5,000	5,000	
	Total Goods and Services	383,749	683,829	683,829	580,815	520,815	520,815	
	TOTAL ESTIMATES	4,215,875	4,468,449	4,468,449	4,779,540	4,719,540	4,719,540	

ACCOUNTING OFFICER: PERMANENT SECRETARY FINANCE

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
CUSTOMS
PROGRAMME 452

ESTABLISHMENT DETAILS

2015		2014		Details	Grade	2015	2014
Authority	Forecast	Authority				\$	\$
1	1	1		Comptroller	B	129,778	134,640
2	2	2		Deputy Comptroller	C	224,784	224,748
2	2	2		Assistant Comptroller	E	172,332	172,332
1	1	1		Internal Auditor	E	1	1
11	11	11		Senior Customs Officer	G	618,012	618,012
41	41	41		Customs Officer/ Assistant Customs Officer/	H J	2,024,553 290,778	1,687,629 290,778
1	1	1		Executive Secretary	H	1	1
2	2	2		Senior Clerical Officer	K	48,624	48,625
2	2	2		Cashiers		2	2
2	2	2		Clerical Officer	M	41,004	41,005
9	9	8		Customs Guard	M	424,980	342,972
74	74	73		TOTALS		3,974,849	3,560,745

2015 Personal Emoluments - Standard Object Code 310

Detailed Object Code		2015	2014
31001	Public Officers Salaries	3,974,849	3,560,745
31003	Overtime	100,000	100,000
	Total	4,074,849	3,660,745

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 453:
COMMERCIAL REGISTRY

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2015

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

PERFORMANCE INDICATORS	2014 Estimates	2015 Estimates	2016 Targets	2017 Targets
Output Indicators				
· Number of Unique website visitors.	750,000	100,000	100,000	100,000
· Number of new online business registrations.	5000	6,000	6,000	6,000
· Number of new patents registered.	25	30	30	30
· Number of consultancy reports prepared.	1	1	1	1
· Number of international trade conferences attended.	7	9	9	9
· Number of business de-registered (Strike Off).	3100	3,500	3,500	3,500
Outcome Indicators				
· Average time to register a new company.	3 minutes	3 minutes	3 minutes	3 minutes
· Average time to register a patent.	2 months	2 months	2 months	2 months
· Percentages of businesses registered originating from overseas.	95%	95%	95%	95%
· Percentage of consultancy recommendations implemented.	75-100%	100%	100%	100%
· Fees generated.	\$11,000,000	\$12,000,000	\$12,000,000	\$12,000,000

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
COMMERCIAL REGISTRY
PROGRAMME 453

OBJECTIVE: To aggressively promote Anguilla as an industry leader in the provision of 24 hour on-line company registration and related services.

		RECURRENT EXPENDITURES						
STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE	
		2013	2014	2014	2015	2016	2017	
		\$	\$	\$	\$	\$	\$	
PERSONAL EMOLUMENTS								
310	Personal Emoluments	344,196	403,140	403,140	426,744	426,744	426,744	
312	Wages	-	1	1	1	1	1	
316	Allowances	23,887	6,000	6,000	6,000	6,000	6,000	
317	Civil Servants Backpay	-	-	-	1	1	1	
	Total Personal Emoluments	368,083	409,141	409,141	432,746	432,746	432,746	
GOODS AND SERVICES								
320	Local Travel and Subsistence	3,000	2,100	2,100	2,100	2,100	2,100	
322	International Travel and Subsistence	54,452	50,000	50,000	100,000	50,000	50,000	
326	Communication Expense	14,607	1,500	1,500	7,500	7,500	7,500	
328	Supplies and Materials	26,853	30,000	30,000	30,000	30,000	30,000	
330	Subscriptions, Periodicals and Books	3,952	3,000	3,000	3,000	3,000	3,000	
331	Maintenance of Buildings	11,286	1,000	1,000	11,000	1,000	1,000	
332	Maintenance Services	29,033	42,000	42,000	21,000	21,000	21,000	
338	Professional and Consultancy Services	703,757	652,300	652,300	701,700	677,000	677,000	
342	Hosting and Entertainment	999	1,000	1,000	1,000	1,000	1,000	
344	Training	-	1	1	1	1	1	
346	Advertising	41,908	60,000	60,000	60,000	60,000	60,000	
	Total Goods and Services	889,845	842,901	842,901	937,301	852,601	852,601	
	TOTAL ESTIMATES	1,257,928	1,252,042	1,252,042	1,370,047	1,285,347	1,285,347	

ACCOUNTING OFFICER: PERMANENT SECRETARY ECONOMIC DEVELOPMENT

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
COMMERCIAL REGISTRY
PROGRAMME 453

ESTABLISHMENT DETAILS

2015		2014			2015	2014	
Authority	Forecast	Authority		Details	\$	\$	
REGISTRY							
1	1	1		Registrar	B	129,336	120,552
1	1	1		Deputy Registrar	C	105,780	90,960
1	1	1		Acorn Administrative Assistant	L	41,832	41,832
1	1	1		Acorn Administrative Officer	G	60,660	60,660
1	1	1		Intellectual Property Officer	J	48,132	48,132
1	1	1		Clerical Officer	M	41,004	41,004
6	6	6		TOTALS		426,744	403,140

2015 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001	Public Officers Salaries	426,744	403,140
	Total	426,744	403,140

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 454:
POST OFFICE

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2015

- 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.

PERFORMANCE INDICATORS	2014 Estimates	2015 Estimates	2016 Targets	2017 Targets
Output Indicators				
· Number of items delivered.	26,380	27,800	27,800	27,800
· Number of mail items collected.	262,000	262,000	262,000	262,000
· Number of new customers registered.	200	200	200	200
· Number of customer accounts closed.	26	24	24	24
· Number of packages unaccounted.	3	3	3	3
Outcome Indicators				
· Average time to process transactions at the counters.	5-10mins	3-5mins	3-5mins	3-5mins
· Average time for processing items (from time of pickup to delivery).	2 days	1 day	1 day	1 day
· Percentage of Home shopping/Ezone items delivered within 2 - 3 days of collection by postal service.	98%	98%	98%	98%
· Percentage of mail items delivered J+1.	95%	95%	95%	95%
· Number of cases referred for compensation.	3	3	3	3

GOVERNMENT OF ANGUILLA
2015 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 2013	APPROVED ESTIMATE 2014	REVISED ESTIMATE 2014	APPROVED ESTIMATE 2015	FORWARD ESTIMATE 2016	FORWARD ESTIMATE 2017
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
310	Personal Emoluments	1,301,551	1,435,508	1,435,508	1,435,508	1,435,508	1,435,508
311	Temporary Staff	53,859	93,228	93,228	93,228	93,228	93,228
312	Wages	5,259	1	1	1	1	1
316	Allowances	20,311	18,000	18,000	18,000	18,000	18,000
317	Civil Servants Backpay	-	-	-	1	1	1
	Total Personal Emoluments	1,380,980	1,546,737	1,546,737	1,546,738	1,546,738	1,546,738
GOODS AND SERVICES							
320	Local Travel and Subsistence	3,314	5,400	5,400	5,400	5,400	5,400
324	Utilities	9,737	8,800	8,800	9,575	9,575	9,575
326	Communication Expense	9,594	18,000	18,000	18,000	18,000	18,000
328	Supplies and Materials	37,240	48,000	48,000	83,000	48,000	48,000
331	Maintenance of Buildings	3,438	5,000	5,000	5,000	5,000	5,000
332	Maintenance Services	75,329	80,700	80,700	80,700	80,700	80,700
334	Operating Cost	933,416	956,628	956,628	1,024,367	899,367	724,367
336	Rental of Assets	1,000	1,500	1,500	1,500	1,500	1,500
338	Professional and Consultancy Services	54,248	66,500	66,500	66,500	66,500	66,500
342	Hosting and Entertainment	1,640	1	1	1	1	1
344	Training	-	1	1	1	1	1
346	Advertising	9,867	16,000	16,000	16,000	16,000	16,000
	Total Goods and Services	1,138,824	1,206,530	1,206,530	1,310,044	1,150,044	975,044
	TOTAL ESTIMATES	2,519,804	2,753,267	2,753,267	2,856,782	2,696,782	2,521,782

ACCOUNTING OFFICER: PERMANENT SECRETARY FINANCE

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
POST OFFICE
PROGRAMME 454

ESTABLISHMENT DETAILS

2015		2014		Details	Grade	2015	2014
Authority	Forecast	Authority				\$	\$
1	1	1		Postmaster General	C	115,788	115,788
2	2	2		Deputy Postmaster General	E	175,716	175,716
1	1	1		Accounts Manager	F	80,640	80,640
1	1	1		Arts & Graphic Designer	F	75,156	75,156
1	1	1		Senior Accounts Officer		1	1
1	1	1		Business Systems Analyst		1	1
4	4	4		Supervisor Postal Services	G	193,285	193,285
3	3	3		Senior Postal Officer	H	176,544	176,544
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	132,352
1	1	1		Executive Secretary	H	60,060	60,060
4	4	4		Postal Assistant	M	157,800	157,800
29	29	29		TOTALS		1,434,008	1,434,008

2015 Personal Emoluments - Standard Object Code 310

Detailed Object Code

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

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 456:
INTERNAL AUDIT

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2015

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

PERFORMANCE INDICATORS	2014 Estimates	2015 Estimates	2016 Targets	2017 Targets
Output Indicators				
· Number of Surprise cash checks.	18	18	18	18
· Number of other Audits(Financial, performance, Compliance).	10	10	10	10
· Number of requested audits.	3	3	3	3
Outcome Indicators				
· Number of Recommendations made to improve compliance and performance.	75	75	75	75
· Average time to complete audits from planning to reporting period.	8 weeks	8 weeks	8 weeks	8weeks
· Percentage of Government ministries/subsidiaries/audited.	75%	75%	75%	75%
· Percentage of recommended actions implemented/completed.	80%	80%	80%	80%
· Percentage of requested audits completed.	66%	66%	66%	66%

GOVERNMENT OF ANGUILLA
2015 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 2013 \$	APPROVED ESTIMATE 2014 \$	REVISED ESTIMATE 2014 \$	APPROVED ESTIMATE 2015 \$	FORWARD ESTIMATE 2016 \$	FORWARD ESTIMATE 2017 \$
PERSONAL EMOLUMENTS							
310	Personal Emoluments	624,852	624,853	624,853	624,853	624,853	624,853
311	Temporary Staff	-	1	1	1	1	1
312	Wages	13,700	14,026	14,026	14,026	14,026	14,026
316	Allowances	978	2,500	2,500	3,000	3,000	3,000
317	Civil Servants Backpay	-	-	-	1	1	1
	Total Personal Emoluments	639,529	641,380	641,380	641,881	641,881	641,881
GOODS AND SERVICES							
320	Local Travel and Subsistence	11,380	12,413	12,413	12,413	12,413	12,413
326	Communication Expense	1,542	1,775	1,775	1,775	1,775	1,775
328	Supplies and Materials	4,836	4,850	4,850	4,850	4,850	4,850
330	Subscriptions, Periodicals and Books	500	500	500	500	500	500
331	Maintenance of Buildings	175	500	500	500	500	500
332	Maintenance Services	1,452	1,600	1,600	2,100	2,100	2,100
344	Training	-	1,000	1,000	1,000	1,000	1,000
	Total Goods and Services	19,886	22,638	22,638	23,138	23,138	23,138
	TOTAL ESTIMATES	659,415	664,018	664,018	665,019	665,019	665,019

ACCOUNTING OFFICER: PERMANENT SECRETARY FINANCE

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF INTERNAL AUDIT
PROGRAMME 456

ESTABLISHMENT DETAILS

2015		2014		Details	Grade	2015	2014
Authority	Forecast	Authority	Authority			\$	\$
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	E	1	1
3	3	3		Internal Auditor	F	239,940	239,940
1	1	1		Executive Secretary	H	60,060	60,060
8	8	8		TOTALS		624,853	624,853

2015 Personal Emoluments - Standard Object Code 310

Detailed Object Code

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

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 457:
DEPARTMENT OF STATISTICS

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2015

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

PERFORMANCE INDICATORS	2014 Estimates	2015 Estimates	2016 Targets	2017 Targets
Output Indicators				
· Number of electronic statistical publications.	17	17	17	17
· Number of data requests received.	20	20	20	20
Outcome Indicators				
· Number of electronic statistical publications emailed.	17	17	17	17

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF STATISTICS
PROGRAMME 457

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

RECURRENT EXPENDITURES							
STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL 2013 \$	APPROVED ESTIMATE 2014 \$	REVISED ESTIMATE 2014 \$	APPROVED ESTIMATE 2015 \$	FORWARD ESTIMATE 2016 \$	FORWARD ESTIMATE 2017 \$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	528,096	664,181	664,181	695,441	695,441	695,441
311	Temporary Staff	-	12,000	12,000	12,000	12,000	12,000
312	Wages	10,092	11,450	11,450	11,450	11,450	11,450
316	Allowances	-	1,500	1,500	1,500	1,500	1,500
317	Civil Servants Backpay	-	-	-	1	1	1
	Total Personal Emoluments	538,188	689,131	689,131	720,392	720,392	720,392
	GOODS AND SERVICES						
320	Local Travel and Subsistence	3,225	3,600	3,600	3,600	3,600	3,600
324	Utilities	25,610	30,000	30,000	32,775	32,775	32,775
326	Communication Expense	2,867	7,500	7,500	7,500	7,500	7,500
328	Supplies and Materials	9,492	9,900	9,900	9,900	9,900	9,900
330	Subscriptions, Periodicals and Books	167	1,100	1,100	1,100	1,100	1,100
331	Maintenance of Buildings	-	1,500	1,500	1,500	1,500	1,500
332	Maintenance Services	830	3,600	3,600	3,600	3,600	3,600
334	Operating Cost	300	1,500	1,500	1,500	1,500	1,500
346	Advertising	-	1,000	1,000	1,000	1,000	1,000
	Total Goods and Services	42,491	59,700	59,700	62,475	62,475	62,475
	OTHER EXPENDITURE						
374	Sundry Expense	35,484	197,310	197,310	127,626	75,426	75,426
	Total Other Expenditure	35,484	197,310	197,310	127,626	75,426	75,426
	TOTAL ESTIMATES	616,163	946,141	946,141	910,493	858,293	858,293

ACCOUNTING OFFICER: PERMANENT SECRETARY ECONOMIC DEVELOPMENT

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF STATISTICS
PROGRAMME 457

ESTABLISHMENT DETAILS

2015		2014		Details	Grade	2015	2014
Authority	Forecast	Authority				\$	\$
1	1	1		Chief Statistician	B	134,640	134,640
1	1	1		Statistician	D	99,576	99,576
3	3	3		Senior Statistical Officer	F	209,148	209,148
3	3	3		Statistical Officer	G	91,922	60,663
4	3	3		Statistical Assistant	K	121,560	121,560
1	1	1		Census Assistant	K	1	1
1	1	1		Office Manager/Executive Secretary	H	1	1
1	1	0		Senior Clerical Officer		1	-
1	1	1		Clerical Officer	M	38,592	38,592
16	15	14		TOTALS		695,441	664,181

2015 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001	Public Officers Salaries	695,441	664,181
	Total	695,441	664,181

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 458:
DEPARTMENT OF INLAND REVENUE
PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2015

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

PERFORMANCE INDICATORS	2014 Estimates	2015 Estimates	2016 Targets	2017 Targets
Output Indicators				
· Number of registered taxpayers.	18,270	18,452	18,452	18,635
· Number of tax assessments issued.	31,715	32,032	32,032	32,352
· Number of tax inspections of businesses and individuals.	480	530	530	560
Number of tax audits conducted.	36	40	40	45
Outcome Indicators				
· Percentage of taxpayers paying assessments within due date.	75%	80%	80%	85%
· Number of tax assessments outstanding for more than 2 years.	25%	20%	20%	15%
· Amount of tax arrears outstanding for more than two years.	10,500,296	9,975,281	9,975,281	9,476,517
· Number of penalty tax assessments issued.	1,170	1,112	1,112	1,055
· Number of cases referred for prosecution.	5	3	3	1
· Revenue recovered from fees/fines and arrears.	552,647	580,279	580,279	609,293

GOVERNMENT OF ANGUILLA
2015 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 2013 \$	APPROVED ESTIMATE 2014 \$	REVISED ESTIMATE 2014 \$	APPROVED ESTIMATE 2015 \$	FORWARD ESTIMATE 2016 \$	FORWARD ESTIMATE 2017 \$
PERSONAL EMOLUMENTS							
310	Personal Emoluments	1,292,757	1,594,756	1,594,756	1,307,859	1,307,859	1,307,859
311	Temporary Staff	5,815	10,000	10,000	10,000	10,000	10,000
312	Wages	18,986	14,692	14,692	14,692	14,692	14,692
316	Allowances	12,824	9,000	9,000	9,000	9,000	9,000
317	Civil Servants Backpay	-	-	-	1	1	1
	Total Personal Emoluments	1,330,382	1,628,448	1,628,448	1,341,552	1,341,552	1,341,552
GOODS AND SERVICES							
320	Local Travel and Subsistence	3,209	10,800	10,800	10,800	10,800	10,800
324	Utilities	134,969	99,000	99,000	119,000	138,869	138,869
326	Communication Expense	5,747	7,200	7,200	7,200	7,200	7,200
328	Supplies and Materials	99,009	54,700	54,700	54,700	54,700	54,700
330	Subscriptions, Periodicals and Books	-	700	700	700	700	700
331	Maintenance of Buildings	-	800	800	800	800	800
332	Maintenance Services	11,080	10,000	10,000	10,000	10,000	10,000
334	Operating Cost	13,058	10,000	10,000	10,000	10,000	10,000
344	Training	7,450	1,000	1,000	1,000	1,000	1,000
346	Advertising	1,872	7,800	7,800	7,800	7,800	7,800
	Total Goods and Services	276,393	202,000	202,000	222,000	241,869	241,869
	TOTAL ESTIMATES	1,606,775	1,830,448	1,830,448	1,563,552	1,583,421	1,583,421

ACCOUNTING OFFICER: PERMANENT SECRETARY FINANCE

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF INLAND REVENUE
PROGRAMME 458

ESTABLISHMENT DETAILS

2015		2014		Details	Grade	2015	2014
Authority	Forecast	Authority				\$	\$
1	1	1		Comptroller Inland Revenue	B	129,336	134,640
1	1	1		Deputy Comptroller Inland Revenue	D	101,604	101,604
1	1	1		Manager - Collections Unit	F	75,156	75,050
1	1	1		Manager Audit Unit		1	1
1	1	1		Assistant Comptroller Valuation	F	1	27,462
1	1	1		Assistant Comptroller-Taxpayer Services	F	67,740	73,668
1	1	1		Assistant Comptroller - Revenue Operations	F	67,740	73,668
5	1	5		Auditor	E	79,045	60,833
1	1	1		Objections Officer		1	1
1	1	1		Senior Assessment Officer		1	1
1	1	1		Senior Collections Officer		1	67,740
2	2	2		Valuation Officer - Property Tax		1	40,000
2	2	2		Assessment Officer		50,000	44,283
1	1	1		Valuation Assistant - Property Tax		1	43,548
2	2	2		Systems Administrator	G	132,816	132,816
2	2	2		Compliance Officer	G	68,741	135,480
1	1	1		Taxpayer Services Officer	H	57,120	57,120
1	1	1		Executive Secretary	H	60,060	57,120
1	1	1		Administration/Refund Officer		1	1
5	5	5		Cashier	K	251,112	251,112
1	1	1		Tax Officer II	H	60,060	60,060
2	3	3		Collections Officer	K	53,773	100,000
1	1	1		Taxpayer Assistant Officer	L	43,548	43,548
36	33	37		TOTALS		1,297,859	1,579,756

2015 Personal Emoluments - Standard Object Code 310

Detailed Object Code

Public Officers Salaries	1,297,859	1,579,756
Overtime	10,000	15,000
Total	1,307,859	1,594,756

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.

SUMMARY OF EXPENDITURE BY PROGRAMME

RECURRENT EXPENDITURE							
PROGRAMME		2013 Actual Expenditure	2014 Approved Budget	2014 Revised Estimate	2015 Budget Estimates	2016 Forward Estimates	2017 Forward Estimates
550	MINISTRY OF SOCIAL SERVICES	28,180,596	25,636,633	25,636,633	25,816,788	25,806,366	27,121,449
551	EDUCATION	25,740,128	25,414,806	25,414,806	26,591,604	26,677,604	26,677,604
554	DEPT. SOCIAL SERVICES	4,372,465	4,697,431	4,697,431	5,047,188	5,047,188	5,085,688
557	LIBRARY SERVICES	1,082,023	1,076,484	1,076,484	1,066,275	1,079,607	1,079,607
559	HM PRISON	4,553,734	4,952,101	4,952,101	4,909,490	4,943,490	4,943,490
560	HEALTH PROTECTION	4,792,469	4,782,519	4,782,519	5,752,467	5,756,178	5,756,178
561	PROBATION SERVICES	2,205,967	2,163,502	2,163,502	2,269,857	2,254,857	2,254,857
562	DEPT. SPORTS	1,170,473	1,207,255	1,207,255	1,217,456	1,223,759	1,229,359
563	DEPT. OF YOUTH & CULTURE	776,776	916,285	916,285	1,305,754	1,072,913	1,040,655
	MINISTRY TOTAL	72,874,631	70,847,016	70,847,016	73,976,879	73,861,962	75,188,887
CAPITAL EXPENDITURE							
55 550	MINISTRY OF HEALTH, EDUCATION, COMMUNITY DEVELOPMENT, YOUTH, CULTURE & SPORTS				10,048,000		
	MINISTRY TOTAL EXPENDITURE				84,024,879		

GOVERNMENT OF ANGUILLA						
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL						
MINISTRY OF SOCIAL DEVELOPMENT						
PROGRAMME 55 550						
	2015 Budget Ceiling		2016 Forward Estimate		2017 Forward Estimate	
Recurrent Expenditure						
Baseline Recurrent 2015 Budget and Forward Estimates Ceiling	72,220,450		72,225,034		72,225,034	
Approved New Spending Proposals						
Ministry of Social Services	668,609		587,963		587,963	
Education	173,190		173,190		173,190	
Social Development	388,256		388,256		388,256	
Library Services	-		-		-	
H.M Prison	-		-		-	
Health Protection	951,947		950,947		950,947	
Probation	87,120		72,120		72,120	
Sports	15,800		15,800		15,800	
Youth & Culture	416,718		151,619		151,619	
Approved Savings Options						
Ministry of Social Services	1,640,086		1,640,086		-	
Education	86,000		-		-	
Social Development	38,500		38,500		-	
Library Services	-		-		-	
H.M Prison	34,000		-		-	
Health Protection	-		-		-	
Probation	-		-		-	
Sports	25,600		5,600		-	
Youth & Culture	2,270		2,270		-	
<i>Price Adjustment (within Personal Emoluments)</i>	881,245		983,489		623,958	
FINAL 2015 Recurrent and Forward Estimates Ceiling and Forward Estimates	73,976,879		73,861,962		75,188,887	
Capital Expenditure						
	2015 Budget Ceiling		2016 Forward Estimate		2017 Forward Estimate	
Programme: 55 550						
Name of Project	GoA	External	GoA	External	GoA	External
Minor Education Projects		UKG 440,000		250,000		350,000
ALHCS Expansion Project		-		500,000		400,000
Adrian T Hazell Primary School Redevelopment		UKG 2,625,000		500,000		500,000
Valley Primary School Redevelopment		-		-		250,000
Valley Multi-Sport Indoor Facility		-		500,000		800,000
Literacy Development Project		Private Grant 283,000		-		-
Anguilla Community College Campus		CDB Loan 5,500,000		3,000,000		200,000
Prison Development		GoA 200,000		100,000		100,000
Health Services Development		GoA 1,000,000		1,000,000		1,000,000
FINAL 2015 Capital Budget		10,048,000		5,850,000		3,600,000

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 550:
MINISTRY OF SOCIAL DEVELOPMENT

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2015

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

PERFORMANCE INDICATORS	2014 Estimates	2015 Estimates	2016 Targets	2017 Targets
Output Indicators				
· Number of policies, bills, strategies and plans developed.	10	10	10	10
· No of schools utilising teacher appraisal procedures.	5	6	6	7
· Regular assessment of training needs and the development of training plans.	2	2	2	2
· Number of reports on health and education performance indicators received.	4	4	4	4
· Number of HAA Audits completed.	1	1	1	1
· Number of strategic plan reviews conducted.	4	4	4	4
· Number of programme for Older Persons as outlined in the National Policy for Older Persons implemented.	1	2	2	3
· Number of Parole applications reviewed.	7	1	1	5
· Number of cases reviewed by the Mental Health Review Panel.	4	4	4	4
· Number of research projects undertaken.	1	1	1	1
· Number of approved policies commencing implementation.		3	3	3
· Percentage of compliance with departmental strategic plans.	70%	75%	75%	80%
· Percentage compliance with school use policy.	60%	75%	75%	85%
· Percentage compliance with data requests.	75%	80%	80%	85%

Outcome Indicators

· The number of schools adhering to agreed procedures for the use of their facilities.		5	5	6
· Percentage variation between HAA's approved budget and actual budget outturn.	3	2	2	2
· Number of programmes formulated in the provisions of quality early learning experiences for age 0-3.	1	1	1	1
· Number of Day Care Providers trained in the provisions of quality early learning experiences for age 0-3.	95	96	96	98
· Percentage of child abuse cases reported and effectively managed.	75%	80%	80%	85%
· Rate of recidivism	80%	85%	85%	90%
· Percentage of Compliance with Annual Service Agreements.	90%	90%	90%	95%
· Percentage of residents enrolled in the NHF.	18	85	85	90

GOVERNMENT OF ANGUILLA
2015 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 2013 \$	APPROVED ESTIMATE 2014 \$	REVISED ESTIMATE 2014 \$	APPROVED ESTIMATE 2015 \$	FORWARD ESTIMATE 2016 \$	FORWARD ESTIMATE 2017 \$
PERSONAL EMOLUMENTS							
310	Personal Emoluments	1,534,612	1,658,710	1,658,710	1,484,992	1,484,992	1,484,992
311	Temporary Staff	-	1	1	1	1	1
312	Wages	40,972	56,888	56,888	47,432	47,432	56,888
316	Allowances	149,198	130,147	130,147	391,083	391,083	391,083
317	Civil Servants Backpay	-	-	-	1	1	1
	Total Personal Emoluments	1,724,782	1,845,746	1,845,746	1,923,509	1,923,509	1,932,965
GOODS AND SERVICES							
320	Local Travel and Subsistence	17,270	25,500	25,500	29,175	29,700	29,700
322	International Travel and Subsistence	112,251	107,000	107,000	107,000	107,000	107,000
324	Utilities	1,611,896	1,280,316	1,280,316	1,028,023	1,028,023	1,028,023
326	Communication Expense	24,226	27,000	27,000	27,000	27,000	27,000
328	Supplies and Materials	32,290	41,000	41,000	41,000	41,000	41,000
329	Medical Supplies	14,666	16,000	16,000	96,646	96,646	96,646
330	Subscriptions, Periodicals and Books	554	500	500	500	500	500
331	Maintenance of Buildings	-	1,712	1,712	1,712	1,712	1,712
332	Maintenance Services	3,895	5,000	5,000	5,000	5,000	5,000
334	Operating Cost	755	3,500	3,500	3,500	3,500	3,500
336	Rental of Assets	548,123	511,104	511,104	522,585	522,585	554,843
338	Professional and Consultancy Services	232,503	375,310	375,310	410,310	425,310	425,310
342	Hosting and Entertainment	15,375	25,000	25,000	25,000	25,000	25,000
344	Training	217	38,678	38,678	28,086	25,678	39,386
346	Advertising	1,608	10,400	10,400	10,400	10,400	10,400
	Total Goods and Services	2,615,629	2,468,020	2,468,020	2,335,937	2,349,054	2,395,020
TRANSFERS AND SUBSIDIES							
352	Grants and Contributions	21,692,797	19,996,867	19,996,867	20,242,342	20,218,803	21,478,464
	Total Transfers and Subsidies	21,692,797	19,996,867	19,996,867	20,242,342	20,218,803	21,478,464
SOCIAL SERVICES							
361	Medical Treatment Overseas	2,078,106	1,255,000	1,255,000	1,255,000	1,255,000	1,255,000
	Total Social Services	2,078,106	1,255,000	1,255,000	1,255,000	1,255,000	1,255,000
OTHER EXPENDITURE							
374	Sundry Expenses	69,282	71,000	71,000	60,000	60,000	60,000
	Total Other Expenditure	69,282	71,000	71,000	60,000	60,000	60,000
	TOTAL ESTIMATES	28,180,596	25,636,633	25,636,633	25,816,788	25,806,366	27,121,449

ACCOUNTING OFFICER: PERMANENT SECRETARY HEALTH AND SOCIAL DEVELOPMENT

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF SOCIAL DEVELOPMENT
PROGRAMME 550

ESTABLISHMENT DETAILS

2015		2014		Details	Grade	2015	2014
Authority	Forecast	Authority	Authority			\$	\$
2	2	2		Permanent Secretary	A	335,928	335,928
1	1	1		Chief Medical Officer	B	188,634	188,634
1	1	1		NHF Director		1	129,336
1	1	1		Community Services Planner	C	79,335	1
1	1	1		Social Development Planner	C	112,356	112,356
1	1	1		Health Planner	C	105,780	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	1		Senior Clerical Officer	K	50,616	50,616
2	2	2		Clerical Officer	M	80,424	80,424
1	1	0		Chief Nursing Officer	C	1	-
1	1	1		Senior Health Services Quality Officer	D	1	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			Non-Communicable Disease Programme Officer		85,656	
1	1	1		Literacy Champion	G	1	93,780
22	22	20		TOTALS		1,484,992	1,658,710

2015 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	1,484,992	1,658,710
Total	1,484,992	1,658,710

GOVERNMENT OF ANGUILLA
2015 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 2013 \$	APPROVED ESTIMATE 2014 \$	REVISED ESTIMATE 2014 \$	APPROVED ESTIMATE 2015 \$	FORWARD ESTIMATE 2016 \$	FORWARD ESTIMATE 2017 \$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	20,525,421	20,073,358	20,073,358	21,131,659	21,131,659	21,131,659
311	Temporary Staff	10,598	25,000	25,000	25,000	40,000	40,000
312	Wages	1,618,458	1,424,333	1,424,333	1,424,333	1,424,333	1,424,333
316	Allowances	163,763	326,200	326,200	326,200	326,200	326,200
317	Civil Servants Backpay	-	-	-	1	1	1
	Total Personal Emoluments	22,318,240	21,848,891	21,848,891	22,907,193	22,922,193	22,922,193
	GOODS AND SERVICES						
320	Local Travel and Subsistence	105,482	120,200	120,200	105,200	120,200	120,200
324	Utilities	254,195	119,744	119,744	250,000	250,000	250,000
326	Communication Expense	77,381	61,914	61,914	61,914	61,914	61,914
328	Supplies and Materials	289,327	316,000	316,000	316,000	316,000	316,000
330	Subscriptions, Periodicals and Books	3,889	7,532	7,532	7,532	7,532	7,532
331	Maintenance of Buildings	48,785	50,000	50,000	34,206	34,206	34,206
332	Maintenance Services	40,290	50,000	50,000	31,222	31,222	31,222
334	Operating Cost	71,081	42,066	42,066	75,000	75,000	75,000
336	Rental of Assets	43,086	45,500	45,500	45,500	45,500	45,500
338	Professional and Consultancy Services	340,940	385,924	385,924	380,802	436,802	436,802
344	Training	125,789	144,038	144,038	144,038	144,038	144,038
346	Advertising	4,313	2,372	2,372	2,372	2,372	2,372
	Total Goods and Services	1,404,558	1,345,290	1,345,290	1,453,786	1,524,786	1,524,786
	TRANSFERS AND SUBSIDIES						
352	Grants and Contributions	1,966,575	2,170,625	2,170,625	2,170,625	2,170,625	2,170,625
	Total Transfers and Subsidies	1,966,575	2,170,625	2,170,625	2,170,625	2,170,625	2,170,625
	SOCIAL SERVICES						
360	Public Assistance	50,755	50,000	50,000	60,000	60,000	60,000
	Total Social Services	50,755	50,000	50,000	60,000	60,000	60,000
	TOTAL ESTIMATES	25,740,128	25,414,806	25,414,806	26,591,604	26,677,604	26,677,604

ACCOUNTING OFFICER: PERMANENT SECRETARY EDUCATION AND SPORTS

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF EDUCATION
PROGRAMME 551

ESTABLISHMENT DETAILS

2015		2014		Details	Grade	2015	2014
Authority	Forecast	Authority				\$	\$
Central Administration							
1	1	1		Chief Education Officer	B	140,148	140,148
1	1	1		Education Officer, Assessment, Measurement & Testing	C	113,484	113,484
1	1	1		Education Officer, Curriculum Development	C	113,484	113,484
1	1	1		Education Officer, Primary/Pre-Primary	C	107,940	105,780
1	1	1		Education Officer, Multi-Professional Support Services	C	113,484	113,484
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 Counselor/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	-	-
2	2	2		Curriculum Officer, Specified Subject Areas	D	205,296	205,296
1	1	1		Curriculum Officer, Literacy	D	101,640	3,449
1	1	1		Reading Recovery Tutor	D	105,780	105,780
1	1	1		Careers Coordinator	D	103,668	103,668
2	2	2		Speech/Language Therapist	E	90,960	82,272
1	1	1		Assessment Officer	E	79,044	79,044
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	K	242,340	191,544
3	3	3		Clerical Officer	M	120,564	20,724
1	1	1		ICT Coordinator		101,640	33,880
1	1	1		Facilities Manager	E	1	1
3	3	3		Maintenance Officer		3	3
8	8	8		Custodians		8	8
44	43	44		Totals - Central Administration		2,579,376	2,251,941

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF EDUCATION
PROGRAMME 551

ESTABLISHMENT DETAILS

2015		2014		Details	Grade	2015	2014
Authority	Forecast	Authority	Authority			\$	\$
Secondary Education							
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	7,311,756	7,347,200
5	5	2		Technical Teacher III	F	399,132	399,132
		2		Technical Teacher II	F	-	-
		2		Technical Teacher I	G/H	-	-
4	2	2		Specialist Teacher II	F	335,604	335,604
		2		Specialist Teacher I	F	-	-
5	5	5		Guidance Counselor	E	381,040	353,617
6	5	5		Certificated Teacher	H	337,348	305,424
4	7	6		Uncertified Teacher	J	190,500	100,296
6	7	8		Teaching Assistants	L	257,472	174,322
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	96,636	32,212
5	2	2		Part-Time Graduate Teacher	E	326,220	58,584
1	1	1		School Library Assistant	M	1	1
129	126	123		Totals - Secondary Education		10,365,129	9,835,812

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF EDUCATION
PROGRAMME 551

ESTABLISHMENT DETAILS

2015		2014		Details	Grade	2015	2014
Authority	Forecast	Authority	Authority			\$	\$
Primary Education							
6	6	6		Principal Primary	D	615,816	619,992
6	6	6		Deputy Principal	E	530,328	530,328
31	27	30		Graduate Teacher	E	2,653,187	2,606,353
2	1	1		Specialist Teacher	F	142,312	71,156
1	6	1		Certificated Teacher II	G	67,740	67,740
40	20	32		Certificated Teacher	H	2,098,632	1,926,588
16	39	23		Uncertified Teacher	J	1,151,368	1,197,696
3	3	3		Teaching Assistant (II)	K	3	3
13	10	13		Teaching Assistant	L	548,496	586,475
3	3	3		Guidance Counselor	E	257,952	257,952
1	1	1		Steel Pan Instructor	J	60,660	60,660
1	1	1		PE Coach	J	60,660	60,660
123	123	120		Totals - Primary Education		8,187,154	7,985,603
296	292	287		TOTALS - DEPARTMENT		21,131,659	20,073,356

2015 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001	Public Officers Salaries	21,131,659	20,073,356
	Total	21,131,659	20,073,356

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 554:
DEPARTMENT OF SOCIAL DEVELOPMENT
PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2015

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

PERFORMANCE INDICATORS	2014 Estimates	2015 Estimates	2016 Targets	2017 Targets
Output Indicators				
· Number of foster children placed in alternate care receiving basic benefits.	44	40	40	30
· Number of placements audited and reassessed.	44	40	40	30
· Number of carers trained.	40	10	10	10
· Association for Persons with Disabilities established.	1	0	0	0
· New Executive for Anguilla Retired Persons Association in place.	1	0	0	0
· Number of persons involved in the family development project (FDP).	8	8	8	12
· Number of persons receiving public assistance.	120	120	120	110
· Review Policy document with Department of Probation.	1	0	0	0
· Number of health and safety measures implemented.	4	6	6	8
Outcome Indicators				
· Percentage of children receiving basic financial benefits	100%	100%	100%	100%
· Percentage of homes audited.	100%	100%	100%	100%
· Percentage of carers trained.	50%	80%	80%	80%
· Percentage of persons with disability registered with the association.	50%	60%	60%	80%
· Number of persons registered with the association.	60	80	80	100
· Percentage of participants actively involved in FDP remain.	100%	100%	100%	100%
· Percentage decrease in the number of persons receiving poverty assistance.	25%	25%	25%	10%
· Percentage of recommendations from health and safety review implemented.	50%	60%	60%	80%

GOVERNMENT OF ANGUILLA
2015 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 2013 \$	APPROVED ESTIMATE 2014 \$	REVISED ESTIMATE 2014 \$	APPROVED ESTIMATE 2015 \$	FORWARD ESTIMATE 2016 \$	FORWARD ESTIMATE 2017 \$
PERSONAL EMOLUMENTS							
310	Personal Emoluments	986,196.49	1,076,681	1,076,681	1,076,681	1,076,681	1,076,681
311	Temporary Staff	6,127	1	1	5,001	5,001	5,001
312	Wages	12,603	12,808	12,808	12,808	12,808	12,808
316	Allowances	9,769	10,000	10,000	10,000	10,000	10,000
317	Civil Servants Backpay	-	-	-	1	1	1
	Total Personal Emoluments	1,014,695	1,099,490	1,099,490	1,104,491	1,104,491	1,104,491
GOODS AND SERVICES							
320	Local Travel and Subsistence	21,883	27,450	27,450	27,450	27,450	27,450
324	Utilities	29,643	32,500	32,500	32,500	32,500	32,500
326	Communication Expense	6,947	6,500	6,500	6,500	6,500	6,500
328	Supplies and Materials	24,627	13,000	13,000	13,000	13,000	13,000
331	Maintenance of Buildings	-	1	1	1	1	1
332	Maintenance Services	3,665	5,000	5,000	5,000	5,000	5,000
338	Professional and Consultancy Services	3,078	13,000	13,000	22,000	22,000	22,000
344	Training	-	700	700	700	700	700
	Total Goods and Services	89,843	98,151	98,151	107,151	107,151	107,151
SOCIAL SERVICES							
360	Public Assistance	3,267,927	3,499,790	3,499,790	3,835,546	3,835,546	3,874,046
	Total Social Services	3,267,927	3,499,790	3,499,790	3,835,546	3,835,546	3,874,046
	TOTAL ESTIMATES	4,372,465	4,697,431	4,697,431	5,047,188	5,047,188	5,085,688

ACCOUNTING OFFICER: PERMANENT SECRETARY HEALTH AND SOCIAL DEVELOPMENT

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF SOCIAL DEVELOPMENT
PROGRAMME 554

ESTABLISHMENT DETAILS						
2015		2014			2015	2014
Authority	Forecast	Authority	Details	Grade	\$	\$
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	41,412
1	1	1	Social Worker Assistant		1	1
1	1	1	Psychologist		1	1
1	1	1	Programme Officer		1	1
19	19	19	TOTALS		1,076,681	1,076,681

2015 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	1,076,681	1,076,681
Total	1,076,681	1,076,681

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 557:
LIBRARY SERVICES

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2015

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

PERFORMANCE INDICATORS	2014 Estimates	2015 Estimates	2016 Targets	2017 Targets
Output Indicators				
· Number of new users registered.	300	350	350	400
· Number of computers available for public use.	34	34	34	34
· Average number of items borrowed per capita.	3	3.5	3.5	4
· Number of ICT sessions conducted.	10	10	10	10
· Number of new items added to collections.	1,000	1,000	1,000	1,000
· Number of participants in outreach programmes.	650	650	650	650
· Number of website visits.	2,500	3,000	3,000	4,000
Outcome Indicators				
· Percentage of customers more confident in use of ICT.	25%	40%	40%	50%
· Percentage of parents who read with young children.	25%	50%	50%	75%
· Number of customers who access information they previously could not.	50%	60%	60%	75%
· Percentage of customers satisfied with the resources provided.	75%	75%	75%	75%

GOVERNMENT OF ANGUILLA
2015 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
		2013	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
310	Personal Emoluments	753,708	738,083	738,083	708,065	708,065	708,065
311	Temporary Staff	-	1	1	1	1	1
312	Wages	69,590	68,200	68,200	68,200	68,200	68,200
316	Allowances	2,769	6,000	6,000	6,000	6,000	6,000
317	Civil Servants Backpay	-	-	-	1	1	1
	Total Personal Emoluments	826,067	812,284	812,284	782,267	782,267	782,267
GOODS AND SERVICES							
320	Local Travel and Subsistence	4,204	7,200	7,200	7,200	7,200	7,200
324	Utilities	146,503	138,000	138,000	157,808	171,140	171,140
326	Communication Expense	9,958	10,000	10,000	10,000	10,000	10,000
328	Supplies and Materials	18,195	20,000	20,000	20,000	20,000	20,000
330	Subscriptions, Periodicals and Books	63,121	60,000	60,000	60,000	60,000	60,000
332	Maintenance Services	13,668	18,000	18,000	18,000	18,000	18,000
334	Operating Costs	308	2,000	2,000	2,000	2,000	2,000
338	Professional and Consultancy Services	-	6,000	6,000	6,000	6,000	6,000
344	Training	-	2,000	2,000	2,000	2,000	2,000
346	Advertising	-	1,000	1,000	1,000	1,000	1,000
	Total Goods and Services	255,956	264,200	264,200	284,008	297,340	297,340
	TOTAL ESTIMATES	1,082,023	1,076,484	1,076,484	1,066,275	1,079,607	1,079,607

ACCOUNTING OFFICER: PERMANENT SECRETARY EDUCATION AND SPORTS

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF LIBRARY SERVICES
PROGRAMME 557

ESTABLISHMENT DETAILS

2015		2014		Details	Grade	2015	2014
Authority	Forecast	Authority				\$	\$
1	1	1		Director of Library Services	C	110,136	110,136
1	1	1		Deputy Director, School Children Library Services	E	93,780	93,780
0	0	1		Reference Librarian	E	1	30,020
5	5	5		Library Assistant	L	177,649	177,649
1	1	1		Library Attendant	M	1	1
2	2	2		Librarian	E	164,544	164,544
2	3	2		Senior Library Assistant	H	60,061	60,060
1	1	1		Executive Secretary	H	60,060	60,060
1	1	1		Clerical Officer	M	41,832	41,832
1	1	1		Archivist		1	1
15	16	16		TOTALS		708,065	738,083

2015 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	708,065	738,083
Total	708,065	738,083

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 559:
H.M. PRISON

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2015

- 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 Estimates	2016 Targets	2017 Targets
Output Indicators				
· Percentage of prisoners reporting with medical complaints treated by Healthcare Officer.	90%	93%	93%	95%
· Percentage of prisoner complaints dealt with by the Senior Officers.	80%	85%	85%	90%
· Percentage of prisoner adjudications completed within 24hrs.	80%	85%	85%	90%
· Number of Security Intelligence Reports (SIR) processed.	60	65	65	70
· Percentage of incident statements completed within 48hrs of an incident.	90%	95%	95%	99%
Outcome Indicators				
· A percentage reduction in the number of prisoner escorts to the hospital and clinics.	60%	80%	80%	90%
· A percentage reduction in the number of prisoner complaints reaching the Head of Custody.	80%	85%	85%	90%
· Percentage of adjudications dealt with by the Heads of Custody and Security.	50%	60%	60%	66%
· Percentage of Security Intelligence Reports processed within 5 days.	90%	95%	95%	100%
· Percentage of incidents dealt with by the SMT within one week.	80%	90%	90%	95%

GOVERNMENT OF ANGUILLA
2015 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 2013 \$	APPROVED ESTIMATE 2014 \$	REVISED ESTIMATE 2014 \$	APPROVED ESTIMATE 2015 \$	FORWARD ESTIMATE 2016 \$	FORWARD ESTIMATE 2017 \$
PERSONAL EMOLUMENTS							
310	Personal Emoluments	3,345,580	3,455,413	3,455,413	3,450,661	3,450,661	3,450,661
311	Temporary Staff	-	1	1	1	1	1
312	Wages	149,829	156,200	156,200	156,200	156,200	156,200
316	Allowances	8,899	3,632	3,632	3,632	3,632	3,632
317	Civil Servants Backpay	-	-	-	1	1	1
	Total Personal Emoluments	3,504,308	3,615,246	3,615,246	3,610,495	3,610,495	3,610,495
GOODS AND SERVICES							
320	Local Travel and Subsistence	5,687	7,555	7,555	7,555	7,555	7,555
324	Utilities	78,136	90,000	90,000	86,140	86,140	86,140
326	Communication Expense	5,762	9,200	9,200	9,200	9,200	9,200
328	Supplies and Materials	799,968	885,000	885,000	875,000	885,000	885,000
330	Subscriptions, Periodicals and Books	500	600	600	600	600	600
331	Maintenance of Buildings	97,682	194,000	194,000	170,000	194,000	194,000
332	Maintenance Services	4,288	10,000	10,000	10,000	10,000	10,000
334	Operating Cost	14,233	55,000	55,000	55,000	55,000	55,000
336	Rental of Assets	538	5,000	5,000	5,000	5,000	5,000
338	Professional and Consultancy Services	42,210	75,500	75,500	75,500	75,500	75,500
344	Training	422	5,000	5,000	5,000	5,000	5,000
	Total Goods and Services	1,049,425	1,336,855	1,336,855	1,298,995	1,332,995	1,332,995
	TOTAL ESTIMATES	4,553,734	4,952,101	4,952,101	4,909,490	4,943,490	4,943,490

ACCOUNTING OFFICER: PERMANENT SECRETARY HEALTH AND SOCIAL DEVELOPMENT

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
H M PRISON
PROGRAMME 559

ESTABLISHMENT DETAILS						
2015	2014	2015	2014	2015	2014	
Authority	Forecast	Authority	Authority	\$	\$	Details
						Grade
1	1	1	1	110,136	110,136	C
1	1	1	1	90,960	90,960	D
1	1	1	1	1	1	Senior Correctional Services Officer
1	1	1	1	60,660	11,892	G
1	1	1	1	106,860	106,860	D
1	1	1	1	79,044	85,656	E
1	1	1	1	100,596	100,596	E
1	1	1	1	89,172	83,112	F
4	4	5	5	267,648	320,616	G
6	6	6	6	398,448	398,448	Senior Prison Officers
35	35	52	52	2,038,452	2,038,452	H
1	1	1	1	60,060	60,060	H
1	1	1	1	48,624	48,624	K
55	55	73	TOTALS	3,450,661	3,455,413	

2015 Personal Emoluments - Standard Object Code 310

Detailed Object Code

Public Officers Salaries	3,450,661	3,455,413
Total	3,450,661	3,455,413

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 560:
DEPARTMENT OF HEALTH PROTECTION
PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2015

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

PERFORMANCE INDICATORS	2014 Estimates	2015 Estimates	2016 Targets	2017 Targets
Output Indicators				
Number of mosquito breeding sites inspections.	3,000	3,000	3,000	3,000
Number of persons who receive vector health education advice.	1,000	1,250	1,250	1,500
Number of unlicensed food handlers observed per total inspections.	100	100	100	100
Number of food safety contraventions observed per total inspections.	300	200	200	100
Number of pounds of food requiring condemnation.	13,000	10,000	10,000	8,000
Number of illegal dumpsites developing reduced.	60	50	50	40
Number of solid waste complaints received.	60	50	50	40
Number of ship sanitation inspections.	20	30	30	40
Number of imported goods inspections.	50	50	50	50
Number of awareness events on health and safety in the workplace.	12	24	24	36
Number of water samples analyzed.	1,026	1,050	1,050	1,075
Number of water samples that complied with WHO guideline values.	977	1,002	1,002	1,027
Outcome Indicators				
Percentage reduction in mosquito breeding in the community.	3%	3%	3%	3%
Percentage increase in vector public education/awareness programs.	25%	25%	25%	25%
Percentage reduction of food safety contraventions.	70%	75%	75%	80%
Percentage increase in trained food handlers.	100%	100%	100%	100%
Percentage reduction in food condemnations.	70%	75%	75%	80%
Percentage reduction in the number of illegal dumpsites.	70%	75%	75%	80%
Percentage decrease in solid waste complaints received.	70%	75%	75%	80%
Percentage increase in ship sanitation certificates issued.	50%	60%	60%	70%
Percentage increase in imported goods inspections.	50%	60%	60%	70%
Percentage increase in occupational health and safety awareness	50%	60%	60%	70%
Percentage of water samples that could not be analyzed due to abnormalities.	3%	3%	3%	3%
Percentage of water samples that complied with WHO guideline standards.	97%	97%	97%	97%

GOVERNMENT OF ANGUILLA
2015 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 2013 \$	APPROVED ESTIMATE 2014 \$	REVISED ESTIMATE 2014 \$	APPROVED ESTIMATE 2015 \$	FORWARD ESTIMATE 2016 \$	FORWARD ESTIMATE 2017 \$
PERSONAL EMOLUMENTS							
310	Personal Emoluments	1,162,883	1,237,011	1,237,011	1,237,011	1,237,011	1,237,011
311	Temporary Staff	-	800	800	800	800	800
312	Wages	400,967	401,208	401,208	401,208	401,208	401,208
316	Allowances	8,257	12,000	12,000	12,000	12,000	12,000
317	Civil Servants Backpay	-	-	-	1	1	1
	Total Personal Emoluments	1,572,107	1,651,019	1,651,019	1,651,020	1,651,020	1,651,020
GOODS AND SERVICES							
320	Local Travel and Subsistence	10,005	16,000	16,000	16,000	16,000	16,000
324	Utilities	81,706	60,000	60,000	78,000	82,711	82,711
326	Communication Expense	4,122	8,000	8,000	8,000	8,000	8,000
328	Supplies and Materials	112,670	101,500	101,500	145,396	145,396	145,396
329	Medical Supplies	-	1	1	1	1	1
330	Subscriptions, Periodicals and Books	-	250	250	250	250	250
331	Maintenance of Buildings	17,929	12,000	12,000	12,000	12,000	12,000
332	Maintenance Services	11,736	14,000	14,000	19,000	19,000	19,000
334	Operating Cost	21,998	22,000	22,000	22,000	22,000	22,000
337	Rental of Heavy Equipment and Machinery	2,959,715	2,892,949	2,892,949	3,790,000	3,790,000	3,790,000
338	Professional and Consultancy Services	-	2,000	2,000	2,000	2,000	2,000
344	Training	480	1,000	1,000	7,000	6,000	6,000
346	Advertising	-	1,000	1,000	1,000	1,000	1,000
	Total Goods and Services	3,220,362	3,130,700	3,130,700	4,100,647	4,104,358	4,104,358
OTHER EXPENDITURE							
374	Sundry Expense	-	800	800	800	800	800
	Total Other Expenditure	-	800	800	800	800	800
	TOTAL ESTIMATES	4,792,469	4,782,519	4,782,519	5,752,467	5,756,178	5,756,178

ACCOUNTING OFFICER: PERMANENT SECRETARY HEALTH AND SOCIAL DEVELOPMENT

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF HEALTH PROTECTION
PROGRAMME 560

ESTABLISHMENT DETAILS

2015		2014		Details	Grade	ESTABLISHMENT DETAILS	
Authority	Forecast	Authority	Authority			2015	2014
						\$	\$
1	1	1	1	Director of Health Protection	C	105,780	105,780
1	1	1	1	Principal Environmental Health Officer	D	90,960	90,960
1	1	1	1	Senior Water Laboratory Technologist	D	90,960	90,960
2	2	2	2	Senior Environmental Health Officer	E	164,700	164,700
1	1	1	1	Water Laboratory Technologist	E	79,044	79,044
3	3	3	3	Environmental Health Officer	F	209,148	209,148
2	2	2	2	Water Laboratory Technician	H	130,260	130,260
1	1	1	1	Water Laboratory Assistant	J	53,772	53,772
2	2	2	2	Environmental Health Assistant	J	2	2
1	1	1	1	Senior Vector Control Officer	H	57,120	57,120
4	3	4	4	Vector Control Officer	K	150,336	150,336
1	1	1	1	Executive Secretary	H	60,060	60,060
1	1	1	1	Senior Clerical Officer/Accounts Assistant	K	44,868	44,868
1	1	1	1	Clerical Officer	M	1	1
22	21	22		TOTALS		1,237,011	1,237,011

2015 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	1,237,011	1,237,011
Total	1,237,011	1,237,011

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 561:
DEPARTMENT OF PROBATION

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2015

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

PERFORMANCE INDICATORS	2014 Estimates	2015 Estimates	2016 Targets	2017 Targets
Output Indicators				
· Number of persons on Probation.	85	100	100	100
· Number of persons on Parole.	7 to 10	10 to 15	10 to 15	10 to 15
· Number of residents at ZH.	8 to 10	8 to 10	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	1 to 5
· Number of trainings and staff developments undertaken.				
· Number of external training and professional development opportunities for staff.				
Outcome Indicators				
· % of probationers who comply with stipulation of Order.	80%	80%	80%	80%
· % of parolees who comply with stipulation of Licence.	80%	80%	80%	80%
· % of residents who do not re-offend within 2 years of leaving the Centre.	85%	85%	85%	85%
· % of children who report on feeling safe in residential setting	70%	80%	80%	85%
· % of parents who feel satisfied that their child is well cared for.	80%	85%	85%	90%
· 100% of residents of ZH exposed to skills that would lessen offending behaviours and aid in reintegration process.	100%	100%	100%	100%
· All Probation Officers equipped with required skills to identify and manage risk.	8	8	8	8

· All Probation Officers equipped with required skill to deal empathically with Victims of crimes.	8	8	8	8
· Risk Assessment conducted on 100% of probationers.	85	100	100	115
· ZH staff skill and awareness strengthened to deliver programme objectives at approved standards and levels.	13	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	1 to 3
· Introduction of Risk Assessment Plans.	85	100	100	115
· 100% of Victims of crime managed using approved protocols.	7 to 10	10 to 15	10 to 15	15 -20
· Percentage of prisoners applying for parole are assigned a Probation Officer and meeting facilitated by HMP.	100%	100%	100%	100%

GOVERNMENT OF ANGUILLA
2015 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 2013 \$	APPROVED ESTIMATE 2014 \$	REVISED ESTIMATE 2014 \$	APPROVED ESTIMATE 2015 \$	FORWARD ESTIMATE 2016 \$	FORWARD ESTIMATE 2017 \$
PERSONAL EMOLUMENTS							
310	Personal Emoluments	1,659,875	1,645,422	1,645,422	1,645,421	1,645,421	1,645,421
311	Temporary Staff	-	1	1	1	1	1
312	Wages	76,705	59,328	59,328	116,448	116,448	116,448
316	Allowances	5,031	10,000	10,000	10,000	10,000	10,000
317	Civil Servants Backpay	-	-	-	1	1	1
	Total Personal Emoluments	1,741,610	1,714,751	1,714,751	1,771,871	1,771,871	1,771,871
GOODS AND SERVICES							
320	Local Travel and Subsistence	20,439	24,350	24,350	24,350	24,350	24,350
324	Utilities	61,626	50,000	50,000	87,235	72,235	72,235
326	Communication Expense	9,169	13,000	13,000	13,000	13,000	13,000
328	Supplies and Materials	86,532	81,000	81,000	86,000	86,000	86,000
330	Subscriptions, Periodicals and Books	250	1,500	1,500	1,500	1,500	1,500
331	Maintenance of Buildings	4,289.97	4,000	4,000	6,000	6,000	6,000
332	Maintenance Services	10,494	10,000	10,000	10,000	10,000	10,000
334	Operating Cost	16,396	14,400	14,400	14,400	14,400	14,400
338	Professional and Consultancy Services	252,620.35	247,500	247,500	252,500	252,500	252,500
344	Training	1,639.55	2,000	2,000	2,000	2,000	2,000
	Total Goods and Services	463,457	447,750	447,750	496,985	481,985	481,985
TRANSFERS AND SUBSIDIES							
352	Grants and Contributions	-	1	1	1	1	1
	Total Transfers and Subsidies	-	1	1	1	1	1
SOCIAL SERVICES							
360	Public Assistance	900	1,000	1,000	1,000	1,000	1,000
	Total Social Services	900	1,000	1,000	1,000	1,000	1,000
	TOTAL ESTIMATES	2,205,967	2,163,502	2,163,502	2,269,857	2,254,857	2,254,857

ACCOUNTING OFFICER: PERMANENT SECRETARY HEALTH AND SOCIAL DEVELOPMENT

**GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF PROBATION
PROGRAMME 561**

ESTABLISHMENT DETAILS

2015		2014	Details	Grade	2015	2014
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	228,554
5	3	5	Probation Officer	F	287,052	287,053
10	9	10	Juvenile Care Workers	H	539,328	539,328
2	2	2	Community Service Officer	H	60,061	60,061
1	1	1	Senior Clerical Officer	K	44,868	44,868
1	1	1	Clerical Officer	M	1	1
30	26	30	TOTALS		1,645,421	1,645,422

2015 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	1,645,421	1,645,422
Total	1,645,421	1,645,422

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 562:
DEPARTMENT OF SPORTS

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2015

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

PERFORMANCE INDICATORS	2014 Estimates	2015 Estimates	2016 Targets	2017 Targets
Output Indicators				
· Number of activities in the pilot After School Activity Programme.	4	6	6	8
· Number of workshops/courses organise for coaches and officials in various sports.	2	2	2	2
· Number of sport programmes conducted in the communities.	4	6	6	6
· Number of workshops held for executive members of sport organisations.	2	2	2	2
· Number of facilities efficiently maintained.	4	5	5	6
Outcome Indicators				
· Number of children engaged in the pilot After School Activity Programme.	100	150	150	200
· Number of qualified coaches and officials to deliver and officiate per sporting programme.	10	15	15	20
· Percentage of participation in community programmes.	50%	75%	75%	100%
· Percentage of improvement in the functioning of sport associations.	50%	100%	100%	100%
· Frequency rate of facility usage by sports organisations and other groups.	75%	100%	100%	100%

GOVERNMENT OF ANGUILLA
2015 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 2013 \$	APPROVED ESTIMATE 2014 \$	REVISED ESTIMATE 2014 \$	APPROVED ESTIMATE 2015 \$	FORWARD ESTIMATE 2016 \$	FORWARD ESTIMATE 2017 \$
	PERSONAL EMOLUMENTS						
310	Personal Emoluments	474,848	436,633	436,633	436,633	436,633	436,633
311	Temporary Staff	-	1	1	1	1	1
312	Wages	263,707	283,316	283,316	283,316	283,316	283,316
316	Allowances	5,662	42,940	42,940	42,940	21,224	21,224
317	Civil Servants Backpay	-	-	-	1	1	1
	Total Personal Emoluments	744,217	762,890	762,890	762,891	741,175	741,175
	GOODS AND SERVICES						
320	Local Travel and Subsistence	7,324	11,100	11,100	11,100	11,100	11,100
324	Utilities	72,814	60,000	60,000	80,000	88,019	88,019
326	Communication Expense	1,948	3,000	3,000	3,000	3,000	3,000
328	Supplies and Materials	11,632	10,000	10,000	10,000	10,000	10,000
330	Subscriptions, Periodicals and Books	-	1	1	1	1	1
331	Maintenance of Buildings	13,561	20,000	20,000	20,000	20,000	20,000
332	Maintenance Services	33,942	30,000	30,000	30,000	30,000	30,000
334	Operating Cost	5,677	15,600	15,600	10,000	10,000	15,600
336	Rental of Assets	3,600	3,600	3,600	3,600	3,600	3,600
337	Rental of Heavy Equipment and Machinery	2,928	5,000	5,000	5,000	5,000	5,000
338	Professional and Consultancy Services	37,707	60,000	60,000	40,000	60,000	60,000
344	Training	484	700	700	700	700	700
346	Advertising	-	800	800	800	800	800
	Total Goods and Services	191,617	219,801	219,801	214,201	242,220	247,820
	TRANSFERS AND SUBSIDIES						
352	Grants and Contributions	190,817	180,000	180,000	180,000	180,000	180,000
	Total Transfers and Subsidies	190,817	180,000	180,000	180,000	180,000	180,000
	SOCIAL SERVICES						
362	Sports Development	43,823	44,564	44,564	60,364	60,364	60,364
	Total Social Services	43,823	44,564	44,564	60,364	60,364	60,364
	TOTAL ESTIMATES	1,170,473	1,207,255	1,207,255	1,217,456	1,223,759	1,229,359

ACCOUNTING OFFICER: PERMANENT SECRETARY EDUCATION AND SPORTS

GOVERNMENT OF ANGUILLA

2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL

**DEPARTMENT OF SPORTS
PROGRAMME 562**

ESTABLISHMENT DETAILS

2015		2014			2015	2014
Authority	Forecast	Authority	Details	Grade	\$	\$
1	1	1	Director of Sports	C	1	1
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
7	7	7	TOTALS		436,633	436,633

2015 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001	Public Officers Salaries	436,633	436,633
	Total	436,633	436,633

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 563:
DEPARTMENT OF YOUTH AND CULTURE

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2015

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

PERFORMANCE INDICATORS	2014 Estimates	2015 Estimates	2016 Targets	2017 Targets
Output Indicators				
National Conference on Youth and Development				
· Number of days of conference dedicated to capacity building and training	2	2	2	2
· Number of sessions per day	2	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	1
· Number of young people attending conference	80	80	80	80
National Youth Awards				
· Number of Categories	3	3	3	3
· Number of Awardees	13	13	13	13
· Number of persons attending ceremony	120	120	120	120
National Youth Parliament				
· Number of Public Consultations	0	4	0	0
· Number of young Parliamentarians recruited	0	30	30	30
· Number of Parliamentarians trained	30	30	30	30
· Number of sessions held	0	4	4	4
National Youth Ambassadors Corps				

· Number of capacity building and training opportunities	2	2	2	2
· Number of new recruits	12	20	20	20
· Number of position papers produced	1	1	1	1
· Number of Youth Ambassadors on public boards	3	5	5	5
Anguilla Service Corps				
· Number of volunteers recruited	2	10	10	10
· Number of mentors recruited	12	40	40	40
· Number of youth volunteers recruited	1	10	10	10
· Number of training sessions conducted	1	2	2	2
Anguilla National Youth Council				
· Number of capacity building and training opportunities	2	2	2	2
· Number of General meetings	4	4	4	4
Youth SPIN				
· Number of hosts recruited and trained	4	4	4	4
· Number of shows	8	24	24	24
· Number of platforms used	5	5	5	5
ALHCS Inter-House Debating Competition				
· Number of debates held	4	4	4	4
· Number of debate teams	5	5	5	5
· Number of debators honoured	6	6	6	6
Job Link Up Programme				
· Number of cycles launched	2	2	2	2
· Number of at risk youth targeted per cycle	17	10	10	10
· Number of personal development sessions	16	16	16	16
· Number of participating partners (employers)	20	20	20	20
· Number of mentors recruited	40	20	20	20
· Number of skills development sessions	10	10	10	10
· Number of persons participating in the TOUCHED initiative	5	5	5	5
Jobs.ai				
· Number of online job facilities created	1	0	0	0
· Number of training sessions for users	0	1	1	1
Community Development Centres				
· Number of centre receiving technical and financial support	6	8	8	8
· Number of centre created	1	2	0	0
· Number of training sessions offered at the Centre	4	4	4	4
· Number of young people using the centres	40	150	150	150
· Training for Centre Managers; Boards	1	2	2	2
Open Mic				
· Number of sessions	4	4	4	4
· Number of young people attending	50	60	80	80
· Number of participating agencies	5	8	10	10
· Number of participating organisations	10	12	12	12
Youth Splash (Family Beach Party)				
· Number of families participating	0	20	20	20
· Number of youth organisations participating	3	15	15	15
· Number of beach sports	3	10	10	10
· Number of artists participating	3	3	3	3
· Number of agencies participating	2	4	4	4
Youth Leaders Training				
· Number of workshops	2	2	2	2
· Number of participants	30	30	30	30
· Number of sessions	2	2	2	2

Get SET (Small Entrepreneurial Training)				
· Number of Board Meetings	0	12	12	12
· Number of Training Opportunities for Board	0	2	2	2
· Number of young entrepreneurs	5	10	10	10
· Number of aspiring entrepreneurs	15	23	25	25
· Number of Skill training sessions	6	6	6	6
· Number of business Mentors	10	25	30	30
· Number of small businesses development	5	10	10	10
· Number of small loans disbursed	5	10	10	10
Anti - Violence Campaign				
· Launch of Peacemaker Mascot	0	1	0	0
· Number of Billboards Deployed	0	4	4	4
· Number of Conflict Resolution Sessions at the ALHCS	0	6	6	6
· Number of Parenting Sessions at the (Community Centres)	0	20	20	20
· Number of Conflict Resolution Sessions at the Primary Schools	0	18	18	18
· Police - "At Risk Youth" Connections (Community Centres)	0	3	3	3
· Number of Anti- Violence Videos distributed	6	6	6	6
· Number of Anti- Violence jingles distributed	20	20	20	20
Youth ESCAPE				
· Number of workshops for skill development in the arts	6	6	6	6
· Number of participants	120	120	120	120
· Number of days per workshop	10	10	10	10
· Number of Arts Exhibitions	6	6	6	6
Calypso Fest				
· Number of Artistes participating	0	10	10	10
· Number of activities	0	2	2	2
· Number of attendees	0	200	200	200
· Number of guest artist	0	0	1	1
Know Ya Culture				
· Number of schools being targeted	8	8	8	8
· Number of Youth being targeted (in schools)	350	350	350	350
· Number of activities in schools	4	4	4	4
· Number of children / youth recognized	14	16	16	16
Festival (Community Based)				
· Number of Festivals (receiving technical and financial support)	7	7	7	7
Caribbean Festival of the Arts (CARIFESTA)				
· Number of Anguillian Cultural Practitioners and Artist participating (biennially)	0	20	0	0
Culture Club/360 Investigators Club				
· Number of Club Members	30	30	30	30
· Number of activities for school year	12	12	12	12
· Number of meetings days per month	1	1	1	1
Film Documentaries/ Written Book				
· Number of documents (specific cultural and artistic areas documented)	1	1	1	1
· Revision/Update of Book (Anguilla Our Island)	1	1	1	1
National Culture and Arts Calendar				
· Number of calendars produced	1	1	1	1
· Number of copies available for distribution	500	500	500	500
National Culture and Arts Awards				

· Number of culture and artistic categories	5	5	5	5
· Number of Awardees	0	5	5	5
Development and implementation of a 5 year Strategic Plan				
· Number of Strategic Plan distributed stakeholders	0	50	50	50
· Number of staff development sessions	5	4	4	4
Research for Publication and Decision Making				
· Consolidation of data, youth and cultural polies from vaurious agencies (Creation of data warehouse)	0	1	1	1
· Creation and publication of a biennial situational analysis on young people	0	1	1	1
· Distribute (using a variety of platforms) Regional and International research and publications on youth and youth related matters	3	5	5	5
Outreach, Communication Strategy				
· Communication Strategy Consultation (with media and stakeholders)	0	1	0	0
· Staff Development: Results Oriented Communication	1	1	1	1
· Number of social media platforms	3	5	5	5
· Number of print media platforms	3	3	3	3
· Number of radio and TV platforms	6	6	6	6
Youth and Culture Policies				
· Review of exsisting youth and culture policies	2	5	5	5
· Review of National Youth Policy	0	1	0	0
· Development and introduction of new policy recommendations	2	2	2	2
· Number of Youth Policies Distributed	0	100	100	100
· Number of Culture Policies Distributed	0	100	100	100
Outcome Indicators				
· Percentage of policy recommendations adopted and implemented from the National Conference on Youth and Development	80%	90%	90%	95%
· Percentage increase of young people participating in the Job Link-Up Programme	100%	0%	0%	0%
· Percentage increase in businesses participating in the Job Link-Up Programme	30%	50%	50%	50%
· Increase in the number of services offered at Community Centres	4	4	4	4
· Number of young people actively participating (asking questions/engaging in discussions) in youth activities (Open Mic).	25	30	30	50
· Number of young people trained to support policy development and implementation.	30	30	30	30
· Number of young people trained in leadership, governance and advocacy	30	40	40	40
· Number of business start-ups by young people	0	10	10	10
· Number of anti-violence awareness programmes	4	4	4	4
· Number of young people receiving training in the arts	120	140	140	140
· Number of schools exposed to the Know Your Culture Programme	7	8	9	9
· Number of citizens impacted by the Know Your Culture Programme	300	300	300	300
· Number of artist recognised and honoured	0	5	5	5

· Number of Festivals celebrating Anguilla's Cultural Heritage	5	6	6	7
· Increase in the number of documentaries highlighting Anguilla's Cultural Heritage	1	1	1	1
· Development of a 5 year strategic management plan	1	0	0	0
· Number of publications on youth matters	0	2	2	2
· Number of new platforms launched to increase the profile of the DYC	3	2	2	2
· Number of existing polices reviewed	5	5	5	5
· Number of new polices recommended	2	5	5	5

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF YOUTH AND CULTURE
PROGRAMME 563

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

RECURRENT EXPENDITURES

STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED	REVISED	APPROVED	FORWARD	FORWARD
		2013	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
310	Personal Emoluments	318,715	365,174	365,174	398,109	444,218	444,218
311	Temporary Staff	-	1	1	1	1	1
312	Wages	13,243	12,508	12,508	50,102	50,102	50,102
316	Allowances	-	1,245	1,245	1,245	1,245	1,245
317	Civil Servants Backpay	-	-	-	1	1	1
	Total Personal Emoluments	331,958	378,928	378,928	449,458	495,567	495,567
GOODS AND SERVICES							
320	Local Travel and Subsistence	5,777	9,550	9,550	10,600	11,650	11,650
324	Utilities	17,268	8,400	8,400	12,195	12,195	12,195
326	Communication Expense	9,313	8,640	8,640	9,640	9,640	9,640
328	Supplies and Materials	6,503	8,000	8,000	36,622	36,622	36,622
330	Subscriptions, Periodicals and Books	-	500	500	4,371	4,371	4,371
332	Maintenance Services	7,302	4,000	4,000	6,270	6,270	6,270
336	Rental of Assets	46,452	48,722	48,722	46,452	46,452	46,452
338	Professional and Consultancy Services	3,500	78,925	78,925	48,597	48,597	16,339
342	Hosting & Entertainment	-	-	-	20,097	20,097	20,097
344	Training	92,400	105,620	105,620	33,000	33,000	33,000
346	Advertising	3,829	3,000	3,000	16,096	16,096	16,096
	Total Goods and Services	192,344	275,357	275,357	243,940	244,990	212,732
TRANSFERS AND SUBSIDIES							
352	Grants and Contributions	252,474	262,000	262,000	174,585	174,585	174,585
	Total Transfers and Subsidies	252,474	262,000	262,000	174,585	174,585	174,585
SOCIAL SERVICES							
363	Youth Development	-	-	-	383,528	103,528	103,528
364	Culture/Art Development	-	-	-	54,243	54,243	54,243
	Total Social Services	-	-	-	437,771	157,771	157,771
	TOTAL ESTIMATES	776,776	916,285	916,285	1,305,754	1,072,913	1,040,655

ACCOUNTING OFFICER: PERMANENT SECRETARY EDUCATION AND SPORTS

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF YOUTH AND CULTURE
PROGRAMME 563

ESTABLISHMENT DETAILS

2015		2014		Details	Grade	2015	2014
Authority	Forecast	Authority				\$	\$
1	1	1		Director of Youth and Culture	C	105,780	105,780
1	0	1		Deputy Director, Youth and Culture	D	1	1
1	1	1		Senior Programme Officer - Youth	E	79,044	79,044
1	1	0		Senior Programme Officer - Culture	E	32,935	-
1	1	1		Programme Officer - Culture	F	67,740	67,740
1	1	1		Programme Officer - Youth	F	67,740	67,740
1	1	1		Executive Secretary	H	1	1
1	1	1		Senior Clerical Officer	K	44,868	44,868
8	7	7		TOTALS		398,109	365,174

2015 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001	Public Officers Salaries	398,109	365,174
	Total	398,109	365,174

GOVERNMENT OF ANGUILLA
2015 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.

SUMMARY OF EXPENDITURE BY PROGRAMME							
RECURRENT EXPENDITURE							
PROGRAMME		2013 Actual Expenditure	2014 Approved Budget	2014 Revised Estimate	2015 Budget Estimates	2016 Forward Estimates	2017 Forward Estimates
650	MINISTRY OF INFRASTRUCTURE	2,201,323	2,567,669	2,567,669	2,620,815	2,535,664	2,535,664
652	INFRASTRUCTURE COMM & UTILITIES	3,546,160	4,036,743	4,036,743	4,214,215	4,199,215	4,199,215
656	ANGUILLA FIRE & RESCUE	3,090,907	3,413,384	3,413,384	3,749,425	3,689,425	3,689,425
657	DEPARTMENT OF INFORMATION TECHNOLOGY	3,345,228	3,435,831	3,435,831	3,821,491	3,823,491	3,825,491
	MINISTRY TOTAL	12,183,617	13,453,627	13,453,627	14,405,946	14,247,795	14,249,795
CAPITAL EXPENDITURE							
65 650	MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS, UTILITIES & HOUSING				6,292,000		
	MINISTRY TOTAL EXPENDITURE				20,697,946		

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS, UTILITIES AND HOUSING
PROGRAMME 65 650

	2015 Budget Ceiling		2016 Forward Estimate		2017 Forward Estimate	
Recurrent Expenditure						
Baseline Recurrent 2015 Budget and Forward Estimates Ceiling	13,479,761		13,479,761		13,479,761	
Approved New Spending Proposals						
Ministry of Infrastructure	156,264		115,692		115,692	
Infrastructure Comm. & Utilities	90,000		75,000		75,000	
Anguilla Fire & Rescue	102,504		425,040		425,040	
Information Technology & E-Government Services	287,000		289,000		291,000	
Approved Savings Options	-		-		-	
Ministry of Infrastructure	20,000		20,000		20,000	
Infrastructure Comm. & Utilities	-		-		-	
Anguilla Fire & Rescue	149,000		149,000		149,000	
Information Technology & E-Government Services	6,365		-		-	
<i>Price Adjustment (within Personal Emoluments)</i>	465,782		32,302		32,302	
FINAL 2015 Recurrent and Forward Estimates Ceiling and Forward Estimates	14,405,946		14,247,795		14,249,795	
Capital Expenditure						
	2015 Budget Ceiling		2016 Forward Estimate		2017 Forward Estimate	
Programme: 65 650						
Name of Project	GoA	External	GoA	External	GoA	External
IT Equipment	EDF 400,000		500,000		500,000	
Information System Development	EDF 1,700,000		800,000		600,000	
IT Infrastructure	EDF 130,000		600,000		600,000	
Telecommunications Tower	UKG 520,000		-		-	
Road Development	-		600,000		3,000,000	
Fire Services Development	UKG 3,542,000		800,000		100,000	
Renewable Energy and Energy Efficiency Integration	-		200,000		200,000	
FINAL 2015 Capital Budget	6,292,000		3,500,000		5,000,000	

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 650:
MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS, UTILITIES AND HOUSING

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2015

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

PERFORMANCE INDICATORS	2014 Estimates	2015 Estimates	2016 Targets	2017 Targets
Output Indicators				
• Number of policies, bills, reports and strategic plans prepared for Minister and/or Executive Council.	120	120	120	120
• Number of Licencing regimes approved and implemented.	4	4	4	4
• Number of projects related to the energy sector executed.	6	8	8	
• Number of infrastructure plans executed.	85	85	85	85
• Full implementation of the Castalia Report.	1			
• Framework for monitoring of the MICUH Statutory Boards established.	1			
Outcome Indicators				
• Percentage of policies, reports, bills and strategic plans agreed upon by Minister and/or approved by Executive Council.	90%	90%	90%	90%
• Percentage of licencing regimes approved and implemented.	95%	95%	95%	95%
• Percentage of projects completed within stipulated timeframe.	85%	90%	90%	95%
• Percentage of projects completed within budget.	70%	90%	90%	95%
• Percentage of licences granted for the 2-way radio system.	100%	100%	100%	100%
• Percentage of national energy resources provided by renewable energy.	30%	40%	40%	65%

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF INFRASTRUCTURE, COMMUNICATION, 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	APPROVED	REVISED	APPROVED	FORWARD	FORWARD
		2013	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
310	Personal Emoluments	859,968	934,652	934,652	897,014	897,014	897,014
311	Temporary Staff	-	1	1	1	1	1
312	Wages	11,701	13,997	13,997	13,997	13,997	13,997
316	Allowances	276,242	352,593	352,593	378,225	378,225	378,225
317	Civil Servants Backpay	-	-	-	60,152	1	1
	Total Personal Emoluments	1,147,910	1,301,243	1,301,243	1,349,389	1,289,238	1,289,238
GOODS AND SERVICES							
320	Local Travel and Subsistence	6,664	12,156	12,156	12,156	12,156	12,156
322	International Travel and Subsistence	104,474	100,000	100,000	80,000	80,000	80,000
324	Utilities	324	800	800	800	800	800
326	Communication Expense	3,764	7,075	7,075	7,075	7,075	7,075
328	Supplies and Materials	16,528	13,000	13,000	13,000	13,000	13,000
330	Subscriptions, Periodicals and Books	500	1,000	1,000	1,000	1,000	1,000
331	Maintenance of Buildings	9,594	7,000	7,000	7,000	7,000	7,000
332	Maintenance Services	200	6,000	6,000	6,000	6,000	6,000
334	Operating Cost	818	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	909,597	1,106,595	1,106,595	1,131,595	1,106,595	1,106,595
342	Hosting and Entertainment	385	5,000	5,000	5,000	5,000	5,000
344	Training	-	3,800	3,800	3,800	3,800	3,800
346	Advertising	565	1,500	1,500	1,500	1,500	1,500
	Total Goods and Services	1,053,413	1,266,426	1,266,426	1,271,426	1,246,426	1,246,426
	TOTAL ESTIMATES	2,201,323	2,567,669	2,567,669	2,620,815	2,535,664	2,535,664

ACCOUNTING OFFICER: PERMANENT SECRETARY MICUH

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
MINISTRY OF INFRASTRUCTURE, COMMUNICATION, UTILITIES AND HOUSING
PROGRAMME 650

ESTABLISHMENT DETAILS							
2015		2014				2015	2014
Authority	Forecast	Authority	Authority	Details	Grade	\$	\$
1	1	1	1	Permanent Secretary	A	169,656	169,656
1	1	1	1	Director, Public Utilities, Technology and Information Security	B	129,336	134,640
1	1	1	1	Director Construction & Housing	C	139,476	139,476
1	1	1	1	Technical Officer Transport	D	93,780	93,780
1	1	1	1	Administrative Services Manager/ Financial Manager	D	99,576	99,576
1	1	1	1	Utilities & Communications Technical Officer		1	74,682
1	1	1	1	Technical Officer - Telecoms	D	45,480	1
1	1	1	1	Surveyor General Shipping	D	102,648	105,780
1	1	1	1	Executive Assistant	G	68,436	68,436
1	1	1	1	Clerical Officer	M	1	1
1	1	1	1	Senior Clerical Officer	K	48,624	48,624
11	11	11	11	TOTALS		897,014	934,652

2015 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	897,014	934,652
Total	897,014	934,652

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 652:
DEPARTMENT OF INFRASTRUCTURE

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2015

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

PERFORMANCE INDICATORS	2014 Estimates	2015 Estimates	2016 Targets	2017 Targets
Output Indicators				
· Length of new road constructed.	.82km	1.00km	1.00km	1.00km
· Length of roads rehabilitated.	.20km	.30km	.30km	.30km
· Length of roads maintained	90km	90km	90km	95km
· Number of vehicles replaced	5	5	5	5
· Number of studies and research initiatives completed.	5	5	5	5
· Number of strategies implemented.	12	12	12	12
Outcome Indicators				
· Percentage of new road constructed	3%	6%	6%	6%
· Percentage of planned maintenance activities achieved.	5%	7%	7%	7%
· Percentage of vehicles purchased.	5%	5%	5%	5%
· Percentage of compliance with implemented strategies.	95%	95%	95%	95%

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF INFRASTRUCTURE, COMMUNICATION, UTILITIES AND HOUSING
PROGRAMME 652

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

		RECURRENT EXPENDITURES					
STANDARD OBJECT	DETAILS OF EXPENDITURE	ACTUAL	APPROVED ESTIMATE	REVISED ESTIMATE	APPROVED ESTIMATE	FORWARD ESTIMATE	FORWARD ESTIMATE
		2013	2014	2014	2015	2016	2017
		\$	\$	\$	\$	\$	\$
PERSONAL EMOLUMENTS							
310	Personal Emoluments	1,335,581	1,414,784	1,414,784	1,474,511	1,474,511	1,474,511
311	Temporary Staff	-	1	1	1	1	1
312	Wages	173,490	332,458	332,458	332,458	332,458	332,458
316	Allowances	2,781	21,000	21,000	21,000	21,000	21,000
317	Civil Servants Backpay	-	-	-	1	1	1
	Total Personal Emoluments	1,511,852	1,768,243	1,768,243	1,827,971	1,827,971	1,827,971
GOODS AND SERVICES							
320	Local Travel and Subsistence	9,021	13,600	13,600	13,600	13,600	13,600
324	Utilities	104,491	100,000	100,000	107,744	107,744	107,744
326	Communication Expense	32,481	30,000	30,000	30,000	30,000	30,000
328	Supplies and Materials	15,131	28,600	28,600	28,600	28,600	28,600
330	Subscriptions, Periodicals and Books	-	500	500	500	500	500
331	Maintenance of Buildings	2,661	6,000	6,000	6,000	6,000	6,000
332	Maintenance Services	337,557	400,000	400,000	400,000	400,000	400,000
333	Maintenance of Roads	1,500,812	1,606,800	1,606,800	1,626,800	1,626,800	1,626,800
334	Operating Cost	29,350	75,000	75,000	165,000	150,000	150,000
337	Rental of Heavy Equipment	-	5,000	5,000	5,000	5,000	5,000
346	Advertising	2,805	3,000	3,000	3,000	3,000	3,000
	Total Goods and Services	2,034,308	2,268,500	2,268,500	2,386,244	2,371,244	2,371,244
	TOTAL ESTIMATES	3,546,160	4,036,743	4,036,743	4,214,215	4,199,215	4,199,215

ACCOUNTING OFFICER: PERMANENT SECRETARY MICUH

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF INFRASTRUCTURE, COMMUNICATIONS AND UTILITIES
PROGRAMME 652

ESTABLISHMENT DETAILS					
2015	2014				
Authority Forecast	Authority	Details	Grade	2015	2014
				\$	\$
1	1	1	Chief Engineer	148,872	148,872
1	1	1	Deputy Chief Engineer	139,476	139,476
1	1	1	Roads Engineer	105,780	105,780
1	1	1	Buildings Engineer	1	1
1	1	1	Facilities Manager	99,576	90,960
1	1	1	Vehicle Superintendent	96,636	96,636
1	1	1	Deputy Vehicle Superintendent	1	1
1	1	1	Design Engineer/Roads	91,884	91,884
1	1	1	Design Engineer/Buildings	92,808	92,808
2	2	2	Architectural Officers	164,700	164,700
1	1	1	Assistant Architectural Officer	1	1
1	1	2	Inspector of Roads	76,705	76,705
1	1	1	Road Supervisor	1	1
1	1	1	Vehicles Fleet Manager	79,044	79,044
2	2	1	Vehicle Technicians	73,668	73,669
1	1	1	Vehicle Inspector Foreman	58,848	58,848
1	1	1	Vehicle Inspector Officer	41,412	41,412
2	1	2	Technical Assistants	51,113	1
1	1	1	Executive Secretary	58,848	58,848
2	2	2	Senior Clerical Officer	51,144	51,144
1	1	1	Clerical Officer	1	1
1	1	1	Data Entry Clerk	43,992	43,992
26	25	26	TOTALS	1,474,511	1,414,784

2015 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	1,474,511	1,414,784
Total	1,474,511	1,414,784

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 656:
ANGUILLA FIRE & RESCUE SERVICES

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2015

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

PERFORMANCE INDICATORS	2014 Estimates	2015 Estimates	2016 Targets	2017 Targets
Output Indicators				
· Number of School Visits	10	15	15	18
· Number of media and awareness initiatives conducted	4			
· Number of house fires for the year.	10	8	8	6
· Number of bush fires.	40	35	35	32
· Number of officers trained for the years	4	6	6	6
· The number of training programs developed.	20	30	30	35
· Number of fire drills conducted.	180	210	210	250
· Number of rescues operations.	15	15	15	15
Outcome Indicators				
· Average response time to fire related incidents.	15-20 MINS	10-15 MINS	10-15 MINS	10-15MINS
· Percentage of schools conducting evacuation drills.	100%	100%	100%	100%
· Percentage of businesses conducting evacuation drills.	20%	40%	40%	60%
· Percentage of staff trained.	50%	60%	60%	80%

GOVERNMENT OF ANGUILLA
2015 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 2013 \$	APPROVED ESTIMATE 2014 \$	REVISED ESTIMATE 2014 \$	APPROVED ESTIMATE 2015 \$	FORWARD ESTIMATE 2016 \$	FORWARD ESTIMATE 2017 \$
PERSONAL EMOLUMENTS							
310	Personal Emoluments	2,510,511	2,765,082	2,765,082	3,190,122	3,190,122	3,190,122
312	Wages	47,466	150,000	150,000	1,000	1,000	1,000
316	Allowances	-	26,421	26,421	26,421	26,421	26,421
317	Civil Servants Backpay	-	-	-	1	1	1
	Total Personal Emoluments	2,557,977	2,941,503	2,941,503	3,217,544	3,217,544	3,217,544
GOODS AND SERVICES							
324	Utilities	-	1	1	1	1	1
326	Communication Expense	2,886	3,880	3,880	3,880	3,880	3,880
328	Supplies and Materials	154,806	130,000	130,000	155,000	130,000	130,000
329	Medical Supplies	-	2,500	2,500	2,500	2,500	2,500
330	Subscriptions, Periodicals and Books	-	1,300	1,300	1,300	1,300	1,300
331	Maintenance of Buildings	-	1,700	1,700	1,700	1,700	1,700
332	Maintenance Services	252,037	160,000	160,000	180,000	160,000	160,000
334	Operating Cost	40,692	50,000	50,000	65,000	50,000	50,000
336	Rental of Assets	-	1,200	1,200	1,200	1,200	1,200
337	Rental of Heavy Equipment	1,206	2,000	2,000	2,000	2,000	2,000
344	Training	80,836	111,800	111,800	111,800	111,800	111,800
346	Advertising	-	5,000	5,000	5,000	5,000	5,000
	Total Goods and Services	532,462	469,381	469,381	529,381	469,381	469,381
OTHER EXPENDITURE							
374	Sundry Expense	467	2,500	2,500	2,500	2,500	2,500
	Total Other Expenditure	467	2,500	2,500	2,500	2,500	2,500
	TOTAL ESTIMATES	3,090,907	3,413,384	3,413,384	3,749,425	3,689,425	3,689,425

ACCOUNTING OFFICER: PERMANENT SECRETARY MICUH

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
ANGUILLA FIRE AND RESCUE SERVICES
PROGRAMME 656

ESTABLISHMENT DETAILS

2015		2014		Details	Grade	2015	2014
Authority	Forecast	Authority	Authority			\$	\$
1	1	1	1	Chief Fire Officer	B	129,336	114,648
1	1	1	1	Deputy Chief Fire Officer	D	90,960	1
1	1	1	1	Administrative Services Manager	D	96,636	96,636
2	2	2	2	Station Officer - Fire	E	164,544	164,544
4	4	4	4	Sub-Officer - Fire	F	282,144	282,144
6	8	4	4	Leading Firefighter	G	523,344	265,632
4	4	4	4	Senior Firefighter		4	4
44	46	42	42	Firefighter/FirefighterTrainee	L	1,903,153	1,841,472
1	1	1	1	Clerical Officer	M	1	1
64	68	60		TOTALS		3,190,122	2,765,082

2015 Personal Emoluments - Standard Object Code 310

Detailed Object Code

Public Officers Salaries	3,190,122	2,765,082
Total	3,190,122	2,765,082

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
PROGRAMME 657:
DEPARTMENT OF INFORMATION TECHNOLOGY AND E-GOVERNMENT SERVICES

PROGRAMME PERFORMANCE INFORMATION

KEY STRATEGIES FOR 2015

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

PERFORMANCE INDICATORS	2014 Estimates	2015 Estimates	2016 Targets	2017 Targets
Output Indicators				
· Number of online services provided to the public.	1	3	3	6
· Number of users using self-help system.	500	800	800	1,000
· Number of requests to help desk.	6,000	5,000	5,000	3,000
· No of IT equipment maintained.				
· Number of users with access to VOIP system .	300	500	500	1,000
· Number of logs reporting downtime of critical services.	50	30	30	20
· Number of copier faults reported in HelpDesk.				
Outcome Indicators				
· No of complaints.	75	50	50	10
· Average response time to help desk requests.	3 days	1 day	1 day	4 Hrs
· Percentage of users with access to VoIP.	50%	80%	80%	100%
· Percentage reduction in communication cost.	25%	45%	45%	50%
· Percentage savings achieved resulting from copier centre.	25%	45%	45%	50%
· Percentage downtime of critical services.	15%	10%	10%	3%
· Percentage users using online services.	10%	25%	25%	65%
· Percentage satisfied customers.	65%	75%	75%	95%
· Percentage reduction in faults reported for IT equipment.	10%	20%	20%	30%
· Percentage of requests that were resolved.	75%	80%	80%	95%

GOVERNMENT OF ANGUILLA
2015 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 2013 \$	APPROVED ESTIMATE 2014 \$	REVISED ESTIMATE 2014 \$	APPROVED ESTIMATE 2015 \$	FORWARD ESTIMATE 2016 \$	FORWARD ESTIMATE 2017 \$
PERSONAL EMOLUMENTS							
310	Personal Emoluments	1,658,469	1,658,167	1,658,167	1,758,692	1,758,692	1,758,692
311	Temporary Staff	1,686.77	1	1	1	1	1
312	Wages	11,743	12,500	12,500	12,500	12,500	12,500
316	Allowances	2,653	2,500	2,500	2,500	2,500	2,500
317	Civil Servants Backpay	-	-	-	1	1	1
	Total Personal Emoluments	1,674,551	1,673,168	1,673,168	1,773,694	1,773,694	1,773,694
GOODS AND SERVICES							
320	Local Travel and Subsistence	23,963	31,500	31,500	31,500	31,500	31,500
324	Utilities	3,715	10,000	10,000	2,000	2,000	2,000
326	Communication Expense	161,533	168,100	168,100	217,100	217,100	217,100
328	Supplies and Materials	115,139	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	1,340,538	1,354,908	1,354,908	1,599,042	1,601,042	1,603,042
334	Operating Cost	3,020	3,060	3,060	3,060	3,060	3,060
336	Rental of Assets	22,768	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
	Total Goods and Services	1,670,677	1,762,663	1,762,663	2,047,797	2,049,797	2,051,797
	TOTAL ESTIMATES	3,345,228	3,435,831	3,435,831	3,821,491	3,823,491	3,825,491

ACCOUNTING OFFICER: PERMANENT SECRETARY MICUH

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
DEPARTMENT OF INFORMATION, TECHNOLOGY AND E-GOVERNMENT SERVICES
PROGRAMME 657

ESTABLISHMENT DETAILS

2015		2014	Details	Grade	2015	2014
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 Engineers	E	79,044	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 Engineers	E	141,556	178,909
7	7	7	Analyst Programmers	E	617,952	529,824
2	2	2	Senior Systems Technicians	G	130,836	66,409
4	4	4	Systems Technicians	J	200,592	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
30	30	30	TOTALS		1,758,692	1,658,167

2015 Personal Emoluments - Standard Object Code 310

Detailed Object Code

31001 Public Officers Salaries	1,758,692	1,658,167
Total	1,758,692	1,658,167

Budget Notes

31001 Public Officers Salaries	33205 Maintenance and Upkeep Grounds
31003 Overtime	33206 Mechanical Spares
31005 Severance Pay	33207 Maintenance of Sombrero
31006 Supernumerary	33299 Other Maintenance Costs
31007 H E Governor	33401 Fuel, Oils and Lubricants
31008 Deputy Governor	33402 Water Production
31009 Payment in Lieu of Vacation Leave	33601 Rental of Buildings
31101 Temporary Help	33603 Rental of Other Equipment
31201 Wages	33604 Rental of Transport
31203 Holiday Pay and Honorarium	33699 Other Rentals
31204 Overtime on Wages	33701 Heavy Equipment and Machinery
31206 Severance Pay on Wages	33801 Professional and Consultancy Services
31601 Ministerial Duty Allowance	33802 Legal Advisor
31602 Acting Allowance	34001 Medical Insurance
31603 Telephone Allowance	34002 Property Insurance
31604 Entertainment Allowance	34003 Travel Insurance (Overseas)
31605 Responsibility Allowance	34004 Vehicle Insurance
31606 Communication Allowance	34099 Other Insurance
31607 Detective Allowance	34201 Official Entertainment
31608 Marine Allowance	34202 Official Entertainment Receptions and National Celebrations
31609 Rent Allowance	34401 Local Training
31610 Housing Allowance	34402 Overseas Training
31611 Station Command Allowance	34601 Advertising
31612 Emergency Allowance	34602 Marketing, Promotions, Demos
31612 Band Allowance	35001 Statutory Gratuities
31614 Inducement Allowance	35002 Police Gratuities
31615 On Call Allowance	35003 Statutory Pensions
31616 Uniform Allowance	35004 Non-Statutory Pensions
31617 Honoraria	35005 Legislature Pensions
31618 Duty Allowance	35006 Pension and Gratuities Overseas
31620 Plain Clothes Allowance	35201 Grant and Contributions to Local Institutions
31621 Community Choir Allowance	35202 Grants and Contributions Regional Institutions
31622 Drivers Allowance	35203 Grants and Contributions International Institutions
31623 Vehicle Maintenance Allowance	35204 Subvention - Tourist Board.
31699 Allowance Other	36001 Public Assistance
31625 Tender's Board Allowance	36002 Foster Care
31626 Executive Council Allowance	36003 Community Services
31699 Allowance Other	36004 Disaster Assistance
31701 Civil Servants Back Pay	36005 Funeral Expense - Poor and Destitute
31801 Allowance to Elected Members & Speaker	36006 Care of Juveniles
31802 Allowance to Nominated Members	36099 Other Social Welfare Costs
31803 Allowance to Opposition Members & Speaker	36101 Medical Treatment Overseas
31804 Entertainment Allowance to Members	36201 Sports Development
31806 Constituency Allowance	36301 Youth Development
32001 Local Travel Allowance	36401 Culture/Art Development
32099 Transport - Other	37001 Revenue Refunds
32201 Airfare International Travel	37002 Customs Refunds
32202 Subsistence Ministers etc	37003 Personal Refunds
32203 Subsistence - Civil Servants	37099 Other Refunds
32299 Subsistence Other	37201 Claims Against Government (Compensation)
32401 Electricity Charge	37401 Losses and Write offs
32402 Water Charges	37402 Conveyance of Mail
32403 Street Lighting	37403 External Exams
32601 Facsimile Cost	37404 Loss on Exchange
32602 Internet Charge	37405 EU Transhipment Expenses
32603 Postage and Courier	37406 Rewards

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

37407 Organization and Health Promotion
37408 Census and Surveys
37410 Environments
37411 Unallocated Stores
37412 Disaster Preparedness
37413 National AIDS Programme
37414 Human Rights and Gender Affairs/Protocol
37415 Accidental Death
37499 Expenses Other
38001 Debt Servicing - Domestic
38201 Debt Servicing - Foreign
38401 Special Expenditure Furniture and Expenditure
39001 Restricted Expenditure

CAPITAL INVESTMENT PLAN 2015-2017

In accordance with the Government of Anguilla’s focus on medium term planning and budgeting and in line with the principles of the Framework for Fiscal Sustainability and Development and subsequent legislation, the Capital Investment Plan is presented over a 3 year cycle. It presents planned areas of capital investment for the next financial year (2015 Capital Budget) and each of the following two financial years.

The Plan is informed by Government’s policies, plans and programmes. It is based on Ministry and sector work plans and priorities, submissions during the 2015 budget exercise and various meetings and correspondence on capital needs. As such, it reflects the on-going and emerging capital investment priorities within a budget ceiling of anticipated funds.

2015 Capital Budget Summary

The proposed 2015 Capital Budget is **EC\$19,810,000** and the anticipated sources of funds are summarised in the Table below.

SOURCE	EC\$	PROJECTS
Private Grants	283,000	Literacy Development Project
CCRIF	1,500,000	Disaster Mitigation and Recovery
UKG Grant	7,127,000	Adrian T Hazell, Minor Education & Fire Projects
GoA Reserves	1,200,000	Health Services Development & Prison Clinic
CDB Loan & Grant	5,500,000	Anguilla Community College
EU/TCF (1)	500,000	Technical Assistance - National Development Plan
EU/EDF (2)	3,700,000	All other Projects
TOTAL	19,810,000	

This is further broken down by major infrastructure projects to be financed by the UK Government Capital Grant :

PROJECT	UKG Grant (EC\$)	
Telecommunications Tower	520,000	
Fire Station & ATC Tower	3,542,000	
Adrian T Hazell	2,625,000	
Minor Education Projects	440,000	
Sub Total	7,127,000	

- The Literacy Development Project is financed through private grant sources in the amount of EC\$283,000

- Following the passage of Hurricane Gonzalo that impacted Anguilla as a Category 1 Hurricane on 13 October 2014, the Covered Area Rainfall Event Policy with the Caribbean Catastrophic Risk Insurance Facility (CCRIF) was triggered and GoA received a payout in the amount of US\$ 493,465 on 3 November 2014. Additionally, following the thunderstorms and heavy rains of 7-8 November, the CCRIF Policy was once again triggered and GoA received an additional payout of US\$559,429. EC\$1.5m of the CCRIF funds will be used during 2015 to cover on-going recovery and mitigation projects.
- The UKG grant fund is available and the associated projects are currently going through the design and procurement phases prior to the start of construction. An additional EC\$788,000 will be required to complete the Fire Station & ATC Tower Project. Implementation of the various Minor Education Projects began during 2014.
- Reserves will be used to finance crucial equipment needs of the Health Authority in the event that the needs become critical. Presently the equipment needs include Dialysis equipment, Pathology Equipment, Ultrasound equipment and Beds .This will be supplemented with requests to various corporate agencies for grant support. The Reserves will also finance the construction of a Clinic at Her Majesty's Prison.
- Agreements with CDB to finance the construction of the Anguilla Community College and various Capacity Building Initiatives (EC\$8.7m CDB loan & EC\$90,000 CDB grant) were signed on 4 April 2014. The GoA in-kind contribution is estimated at EC\$6.8m.
- The European Union has been approached to support the preparation of the National Development Plan from its Technical Cooperation Funds or other available resources.
- The Government of Anguilla will proceed with 'All other projects' to the amount of EC\$3,700,000 (Tourism Sector Development, Fisheries Development, Census and FATCA, Tax Reform Consultancy, Furniture & Equipment etc.) as highlighted in the listing of Capital Projects. As in 2014, these projects will be prioritised and financed using the EDF funds that cleared the overdraft based on constant monitoring and improved cash flow position throughout the year.

2016 – 2017 Forward Years

- The budget envelopes for 2016 and 2017 are estimated at EC\$13.5m annually and are in line with projected disbursements under the future European Development Fund (EDF) 11 Programme.
- In addition to provisions to complete the approved projects from the 2015 Capital Budget, there are provisions during the forward years to start new and previously deferred projects. Notional allocations are made for the following projects:
 - Land Information System
 - Agriculture Development
 - Albena Lake Hodge Comprehensive School Expansion Project
 - Valley Primary School Redevelopment
 - Valley Multi-Sport Indoor Facility
 - Road Development
 - Renewable Energy and Energy Efficiency Integration

- The project allocations are based on the anticipated availability of funds at this time. The GoA reserves the right to make in-year adjustments to project priorities and funding reallocations based on the goal of maintaining fiscal stability.

GOVERNMENT OF ANGUILLA
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL EXPENDITURE
2015 CAPITAL BUDGET

		MINISTRY/ PROJECTS	BUDGET	SOURCES OF FINANCING						
Project Description Number			APPROVED AMOUNT	UK Government Grant	Caribbean Catastrophic Risk Insurance Facility	GoA Reserves	Caribbean Development Bank	Private Grant - Windsong Foundation	European Union - Technical Cooperation Fund	European Union - European Development Fund
10 100		PUBLIC ADMINISTRATION								
07104	1.1	Disaster Mitigation and Recovery	1,500,000		1,500,000					
		SUB-TOTAL	1,500,000		1,500,000					
35 350		MINISTRY OF HOME AFFAIRS, LANDS, PHYSICAL PLANNING, THE ENVIRONMENT, AGRICULTURE & FISHERIES								
05191	2.1	Land Acquisitions	100,000							100,000
	2.2	Fisheries Development	50,000							50,000
		SUB-TOTAL	150,000							150,000
45 450		MINISTRY OF FINANCE, ECONOMIC DEVELOPMENT, INVESTMENT , COMMERCE & TOURISM								
01112	3.1	Furniture and Equipment	150,000							150,000
08120	3.2	Tourism Sector Development	300,000							300,000
10137	3.3	Anguilla Housing and Population Census	220,000							220,000
11144	3.4	Tax Reform	300,000							300,000
11145	3.5	National Strategy for Sustainable Development	500,000						500,000	
01123	3.6	Replacement of Government Vehicles	100,000							100,000
02154	3.7	Renovation of Government Buildings	100,000							100,000
01119	3.8	Miscellaneous Projects	150,000							150,000
		SUB-TOTAL	1,820,000						500,000	1,320,000
55 550		MINISTRY OF HEALTH, EDUCATION, COMMUNITY DEVELOPMENT, YOUTH, CULTURE & SPORTS								
01108	4.1	Minor Education Projects	440,000	440,000						
11158	4.2	Adrian T Hazell Redevelopment	2,625,000	2,625,000						
11148	4.3	Literacy Development Project	283,000					283,000		
11159	4.4	Anguilla Community College Campus	5,500,000				5,500,000			
07114	4.5	Prison Development	200,000			200,000				
03166	4.6	Health Services Development	1,000,000			1,000,000				
		SUB-TOTAL	10,048,000	3,065,000		1,200,000	5,500,000	283,000		
65 650		MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS, UTILITIES & HOUSING								
06195	5.1	IT Equipment	400,000							400,000
08127	5.2	Information System Development	1,700,000							1,700,000
04174	5.3	IT Infrastructure	130,000							130,000
11160	5.4	Tower Replacement	520,000	520,000						
06101	5.5	Fire Services Development	3,542,000	3,542,000						
		SUB-TOTAL	6,292,000	4,062,000						2,230,000
		TOTAL	19,810,000	7,127,000	1,500,000	1,200,000	5,500,000	283,000	500,000	3,700,000

**GOVERNMENT OF ANGUILLA
CAPITAL INVESTMENT PLAN 2015 -2017**

	Project Description Number	MINISTRY/ PROJECTS	2015 CAPITAL BUDGET	2016	2017	DESCRIPTION		
10	100	PUBLIC ADMINISTRATION						
07104		Disaster Mitigation and Recovery	1,500,000	500,000	500,000	Recovery and Mitigation initiatives financed by Caribbean Catastrophic Risk Insurance Facility Funds		
		SUB-TOTAL	1,500,000	500,000	500,000			
35	350	MINISTRY OF HOME AFFAIRS, LANDS, PHYSICAL PLANNING, THE ENVIRONMENT, AGRICULTURE & FISHERIES						
05191		Land Acquisitions	100,000	500,000	500,000	Major and minor land purchases to support the development of various capital projects		
09131		Land Information System	0	600,000	900,000	Centralised digital land ownership database and registry map system		
		Fisheries Development	50,000	315,000	300,000	Sector Development and Improving Fisheries Sustainability with Appropriate Technology (IFSAT)		
		Agriculture Development	0	250,000	300,000	Livestock Production		
		SUB-TOTAL	150,000	1,665,000	2,000,000			
45	450	MINISTRY OF FINANCE, ECONOMIC DEVELOPMENT, INVESTMENT , COMMERCE & TOURISM						
01112		Furniture and Equipment	150,000	250,000	250,000	GoA assets		
08120		Tourism Sector Development	300,000	450,000	450,000	Implementation of the Sustainable Tourism Master Plan		
10137		Anguilla Housing and Population Census	220,000	10,000	10,000	Preparation and dissemination of Census reports and Census Planning		
11144		Tax Reform	300,000	300,000	300,000	Tax Reform		
11145		National Strategy for Sustainable Development	500,000	200,000	100,000	Development of a long term National Development Plan		
01123		Replacement of Government Vehicles	100,000	500,000	600,000	Submissions for replacement of GoA vehicle fleet		
02154		Renovation of Government Buildings	100,000	200,000	200,000	Renovation of Government Buildings		
01119		Miscellaneous Projects	150,000	150,000	150,000			
		SUB-TOTAL	1,820,000	2,060,000	2,060,000			
55	550	MINISTRY OF HEALTH, EDUCATION, COMMUNITY DEVELOPMENT, YOUTH, CULTURE & SPORTS						
01108		Minor Education Projects	440,000	250,000	350,000	Drinking water systems, Security lighting, security cameras (Campus A), additional classrooms (VVPS)		
		ALHCS Expansion Project	0	500,000	400,000	Masterplanning for development of Albena Lake Hodge Comprehensive School		
		Adrian T Hazell Primary School Redevelopment	2,625,000	500,000	500,000	Construction of new primary school - Phase I&II		
		Valley Primary School Redevelopment	0	0	250,000	Phase III(2 storey) Total Cost EC\$6.07m		
09134		Valley Multi-Sport Indoor Facility	0	500,000	800,000	Construction of sports facility		
11148		Literacy Development Project	283,000	0	0	Literacy Programme for schools		
		Anguilla Community College Campus	5,500,000	3,000,000	200,000	Construction of Campus and Capacity Building Initiatives (EC\$8.7m CDB loan & EC\$90,000 CDB grant)		
07114		Prison Development	200,000	100,000	100,000	Clinic at the Prison and Fencing of Prison Administration building		
03166		Health Services Development	1,000,000	1,000,000	1,000,000	Support to capital needs of Health Authority: medical equipment and upgrades to facilities		
		SUB-TOTAL	10,048,000	5,850,000	3,600,000			

65 650		MINISTRY OF INFRASTRUCTURE, COMMUNICATIONS, UTILITIES & HOUSING							
06195		IT Equipment	400,000	500,000	500,000	GoA assets			
08127		Information System Development	1,700,000	800,000	600,000	Foreign Account Tax Compliance Act (FATCA) System, Passport Issuance System & Land Information System			
04174		IT Infrastructure	130,000	600,000	600,000	Fire Supression System / VOIP Enterprise Communication System - Centralised Government telephone system			
		Telecommunications Tower	520,000	0	0	Replacement of tower at Crocus Hill that provides services to remote locations			
01127		Road Development	0	600,000	3,000,000	Valley Roads Project (Carter Rey Blvd) EC\$6m			
06101		Fire Services Development	3,542,000	800,000	100,000	Construct Fire Station & Air Traffic Control Tower EC\$5.53m (EC\$1.2m for 2014 and EC\$788,000 to complete)			
		Renewable Energy and Energy Efficiency Integration	0	200,000	200,000	Renewable Energy & Energy Efficiency Activities			
		SUB-TOTAL	6,292,000	3,500,000	5,000,000				
		TOTAL	19,810,000	13,575,000	13,160,000				0

PROJECT OVERVIEW

PROJECT DESCRIPTION 1.1

Project Name:

Disaster Mitigation and Recovery

Ministry: Public Administration

Background Information/Project Description:

Anguilla is particularly vulnerable to a number of natural hazards, including tropical storms and hurricanes, flooding, droughts, earthquakes and tsunamis. In particular, Anguilla's economic industry and infrastructure has a high vulnerability to the increasing frequency and intensity of natural hazards. This was illustrated by significant events in recent years resulting in serious economic, social and environmental impacts: Hurricanes Lenny (1999), Omar (2008) Earl (2010) and Gonzalo (2014).

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:

(i) Priority Repair - Urgent repairs to Government of Anguilla's facilities and assets that suffered the most severe damage; those whose operation provides a key service to the people of Anguilla and those whose condition is considered a real and present hazard to the public.

(ii) Mitigation Projects - 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.

Components:

- i. Maintain an annual allocation of funds to be used for the purpose of Disaster Mitigation and Recovery.
- 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.

Status: Ongoing

STAKEHOLDERS

Executing Agencies : Department of Disaster Management/Ministry of Infrastructure/Ministry of Finance

Financing Institutions: Government of Anguilla

Beneficiaries: The people of Anguilla

PROJECT OVERVIEW

PROJECT DESCRIPTION 2.1

Project Name: Land Acquisition	Ministry: Home Affairs, Lands, Physical Planning, The Environment, Agriculture and Fisheries
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Background Information/Project Description:

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.

Components:

Status: Ongoing

STAKEHOLDERS

Executing Agencies : Department of Lands & Survey/Ministry of Home Affairs/ Ministry of Infrastructure/ Ministry of Finance

Financing Institutions: Government of Anguilla

Beneficiaries: The people of Anguilla

PROJECT OVERVIEW

PROJECT DESCRIPTION 2.2

Project Name: Fisheries Development	Ministry: Home Affairs, Lands, Physical Planning, The Environment, Agriculture and Fisheries
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Background Information/Project Description:

This project focuses on the diversification of Anguilla's economy, through the optimal and sustainable utilization of the fisheries resources. The GoA has sought assistance to conduct a deep sea fisheries pilot study and a desk study, to determine if Anguilla's exclusive fishing zone (EFZ) has fish stock populations and species that are commercially viable.

Subsequent activities would address legislative requirements, observation of international standards, surveillance and protection, processing facilities, technical assistance, capacity development and possible development of a licensing regime featuring special partnership agreements with foreign fishing fleets.

Goals include increased food security, improved livelihoods of local fishers, development of an export market for fish products and increased protection of Anguilla's near-shore marine habitats.

Components:

Status: New

STAKEHOLDERS

Executing Agencies : Department of Fisheries

Financing Institutions: Government of Anguilla

Beneficiaries: The people of Anguilla

PROJECT OVERVIEW

PROJECT DESCRIPTION 3.1

Project Name:
Furniture & Equipment

Ministry: Finance, Economic Development,
Investment, Commerce and Tourism

Background Information/Project Description:

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.

Components:

Status: Ongoing

STAKEHOLDERS

Executing Agencies : All Departments/Ministry of Finance

Financing Institutions: Government of Anguilla

Beneficiaries: GoA Employees, Clients

PROJECT OVERVIEW

PROJECT DESCRIPTION 3.2

Project Name:

Tourism Sector Development

Ministry: Finance, Economic Development, Investment, Commerce and Tourism

Background & Justification

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

The second phase of the ongoing Tourism Sector Development Project was the development of a Sustainable Tourism Master Plan (STMP) which is expected to guide the development of the tourism industry during the period 2010-2020. 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.

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.

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.

Components:

ACCESS INFRASTRUCTURE

- Extension of runway to 6,600ft and improvements to airport terminal (\$17,000,000)
- New ferry terminal (\$15,000,000)

TOURISM FACILITIES

- Additional 1,054 resort rooms (\$650,000,000)
- Yacht marina, real estate, retail (\$30,000,000)

VISITOR ATTRACTIONS

- Product Development (\$2,000,000)

ECONOMIC INFRASTRUCTURE (\$24,000,000)

SOCIAL INFRASTRUCTURE (\$12,000,000)

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

Status: Ongoing

STAKEHOLDERS

Executing Agencies : Ministry of Finance and Economic Development, Investment, Commerce and Tourism, ATB

Financing Institutions: Caribbean Development Bank, Government of Anguilla, Commonwealth Secretariat

Beneficiaries: The people of Anguilla

PROJECT OVERVIEW

PROJECT DESCRIPTION 3.3

Project Name:
Anguilla Population and Housing Census

Ministry: Finance, Economic Development,
Investment, Commerce and Tourism

Background & Justification

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.

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 (6th) census in May 2011, having previously conducted censuses in 1960, 1974, 1984 and 1992. Anguilla conducted its 6th Population and Housing Census in May 2011. The Census collected data on a wide range of topics.

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.

Components:

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.

Status: Ongoing

STAKEHOLDERS

Executing Agencies : Anguilla Statistics Department

Financing Institutions: Government of Anguilla

Beneficiaries: The people of Anguilla, The Government of Anguilla

PROJECT OVERVIEW

PROJECT DESCRIPTION 3.4

Project Name:

Tax Reform

Ministry: Finance, Economic Development, Investment, Commerce and Tourism

Background Information/Project Description:

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.

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:

- 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.
- 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.

These projects will contribute greatly to the achievement by the Government of fiscal self-reliance, autonomy and sustainability. The expected results/ benefits include:

- An increased ability to deliver services to the public through increased fiscal capacity;
- Modernisation of the tax administration leading to improvements in management, administration of taxes and tax information systems;
- Increased tax equity and transparency;
- Administrative expedience;
- Reduction in tax evasion

Components: Establish Collections Unit

Status: Ongoing

STAKEHOLDERS

Executing Agencies : Department of Inland Revenue

Financing Institutions: Government of Anguilla

Beneficiaries: The people of Anguilla

PROJECT OVERVIEW

PROJECT DESCRIPTION 3.5

Project Name:
National Strategy for Sustainable Development

Ministry: Finance, Economic Development,
Investment, Commerce and Tourism

Background & Justification:

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.

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.

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.

Components:

1. To prepare a 'green' outlook for Anguilla up to and beyond 2032
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 & physical infrastructure, technology, energy & environment, economy, governance and security.
3. To incorporate the views of all through the implementation of a dialogue methodology for extensive multi stakeholder discussions.
4. To clearly define medium and long term priorities through a prioritised action plan.
5. To co-opt the sector plans of Education and Tourism already developed.

Status: New

STAKEHOLDERS

Executing Agencies : Ministry of FEDICT, All Ministries and Departments

Financing Institutions: Government of Anguilla

Beneficiaries: The people of Anguilla

PROJECT OVERVIEW	
PROJECT DESCRIPTION 3.6	
Project Name: Replacement of Government Vehicles	Ministry: Finance, Economic Development, Investment, Commerce and Tourism
Background Information/Project Description: 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"> • Fleet Age is 10+ years on average and all the vehicles are over 5 years old. • Over 75% of all vehicles are in poor condition. • Some vehicles have been deemed unfit for use or require significant expenditure to repair. • Many of the vehicles are not fit for purpose. The decision to replace or retain a vehicle would usually consider the vehicle age, condition, and mileage but there are other indicators that could also be considered including miles travelled per gallon of fuel, rehabilitation cost as a percentage of value and the percentage downtime. The Ministry of Infrastructure, who has responsibility for Government Vehicles, their operation, maintenance and replacement, proposes to phase the vehicle replacement programme over a five (5) year period through a comprehensive procedure that also includes an analysis and pursuit of acquisition options based on available funding.	
Components:	
	Status: Ongoing
STAKEHOLDERS	
Executing Agencies : Ministry of Infrastructure/Ministry of Finance	
Financing Institutions: Government of Anguilla	
Beneficiaries: GoA Employees	

PROJECT OVERVIEW	
PROJECT DESCRIPTION 3.7	
Project Name: Renovation of Government Buildings	Ministry: Finance, Economic Development, Investment, Commerce and Tourism
Background Information/Project Description: 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.	
Components:	
	Status: Ongoing
STAKEHOLDERS	
Executing Agencies : All Departments	
Financing Institutions: Government of Anguilla	
Beneficiaries: GoA Employees, Clients	

PROJECT OVERVIEW	
PROJECT DESCRIPTION 4.1	
Project Name: Minor Education Projects	Ministry: Health, Education, Community Development, Youth, Culture and Sports
Background Information/Project Description: 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.	
Components: Regular maintenance and repair in school buildings and facilities.	
	Status: Ongoing
STAKEHOLDERS	
Executing Agencies : Ministry of Education/Department of Education/Ministry of Infrastructure	
Financing Institutions: UK Government	
Beneficiaries: Teachers and pupils of Anguilla's schools	

PROJECT OVERVIEW	
PROJECT DESCRIPTION 4.2	
Project Name: Adrian T Hazell Primary School Redevelopment	Ministry: Health, Education, Community Development, Youth, Culture and Sports
Background Information/Project Description: 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).	
Components:	
	Status: New
STAKEHOLDERS	
Executing Agencies : Ministry of Education/Department of Education, Ministry of Infrastructure	
Financing Institutions: UK Government	
Beneficiaries: Teachers and pupils of Anguilla's schools	

PROJECT OVERVIEW

PROJECT DESCRIPTION 4.3

Project Name:

Literacy Development Project

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

Background Information/Project Description:

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.

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.

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:-

- 75% of all primary school students reading at or above their chronological ages;
- 90% of all students leaving primary school functionally literate; and
- 100% of all intellectually capable students leaving secondary school functionally literate.

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.

Components:

- 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.
- Training of teachers
- Procurement of Resources e.g. The Jolly Phonics Programme & the Collins Literacy Programme
- Promotion of the Awareness Campaign
- Establishing Catch-Up Programmes in Literacy providing additional reading support after school as well as during vacation periods

Status: Ongoing

STAKEHOLDERS

Executing Agencies : Ministry of Education/Department of Education

Financing Institutions: Government of Anguilla,

Beneficiaries: Teachers and pupils of Anguilla’s schools

PROJECT OVERVIEW

PROJECT DESCRIPTION 4.4

Project Name: Anguilla Community College Campus	Ministry: Health, Education, Community Development, Youth, Culture and Sports
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Background Information/Project Description:

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.

Components:

Status: New

STAKEHOLDERS

Executing Agencies : Anguilla Community College/Ministry of Education/CDB

Financing Institutions: CDB

Beneficiaries: The people of Anguilla

PROJECT OVERVIEW

PROJECT DESCRIPTION 4.5

Project Name: Prison Development	Ministry: Health, Education, Community Development, Youth, Culture and Sports
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Background Information/Project Description:

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.

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:

- Reduction in overcrowding
- Improved security
- Facilitation of the division of inmates who need to be separated
- Improved prison operations
- Decreased episodes of violence
- Improved condition for inmates

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.

Components:

There are a number of proposed projects that will contribute to the development of HMP:

- Electrical overhaul & fire alarm system
- Replacement of Air Conditioning Units
- Fencing of Compound,
- Upgrade of CCTV
- Pin Phone system
- Central Security System,
- Clinic
- Arts & Crafts Workshop
- Tiling of Administration Building
- Vehicles
- Voluntary Drug Testing Programme
- Land for farming

Status: Ongoing

STAKEHOLDERS

Executing Agencies : Ministry of Social Development/ Ministry of Infrastructure

Financing Institutions: Government of Anguilla,

Beneficiaries: HMP staff, inmates and people of Anguilla

PROJECT OVERVIEW	
PROJECT DESCRIPTION 4.6	
Project Name: Health Services Development	Ministry: Health, Education, Community Development, Youth, Culture and Sports
<p>Background Information/Project Description: 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"> • Blood Bank • Blood Gas Analyzer • Security Booth (Entry) • Front Wall (Construction) • Repairs to Perimeter Fence • Standby Generator • Parking Facilities – Paving • Upgrade of Clinics • Replacement of Furniture & Equipment (including beds) • Extension to Administration Block 	
Components:	
	Status: Ongoing
STAKEHOLDERS	
Executing Agencies: Health Authority of Anguilla/Ministry of Health/Ministry of Finance	
Financing Institutions: Government of Anguilla	
Beneficiaries: The people of Anguilla	

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

PROJECT OVERVIEW	
PROJECT DESCRIPTION 5.2	
Project Name: Information System Development	Ministry: Infrastructure, Communications, Utility and Housing
Background Information/Project Description: Ongoing and New Projects: <ul style="list-style-type: none"> • Completion of Sharepoint Implementation • Sharepoint HR Module • Virtualization of KE Vital Ware System • Border Management System • Lands Registry System • Business Intelligence System • Development of e-Government and ICT Strategic Plan • Foreign Account Tax Compliance Act (FATCA) • Passport Issuance System 	
Components:	
	Status: Ongoing
STAKEHOLDERS	
Executing Agencies : Department of Information Technology and E-Commerce Services	
Financing Institutions: Government of Anguilla	
Beneficiaries: Government of Anguilla	

PROJECT OVERVIEW	
PROJECT DESCRIPTION 5.3	
Project Name: IT Infrastructure	Ministry: Infrastructure, Communications, Utility and Housing
Background Information/Project Description: 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.	
Components: Upgrade of networking equipment such as switches, cabling, wireless links	
Status: New	
STAKEHOLDERS	
Executing Agencies : Department of Information Technology and E-Commerce Services	
Financing Institutions: Government of Anguilla	
Beneficiaries: The Government of Anguilla and Clients	

PROJECT OVERVIEW	
PROJECT DESCRIPTION 5.4	
Project Name: Tower Replacement	Ministry: Infrastructure, Communications, Utility and Housing
Background Information/Project Description: 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. 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. The replacement of the Tower will secure the Government of Anguilla's Wireless Equipment and protect staff from injury	
Components:	
Status: New	
STAKEHOLDERS	
Executing Agencies : Department of Information Technology and E-Commerce Services	
Financing Institutions: UK Government	
Beneficiaries: The Government of Anguilla and Clients	

PROJECT OVERVIEW

PROJECT DESCRIPTION 5.5

Project Name: Fire Services Development	Ministry: Infrastructure, Communications, Utility and Housing
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Background Information/Project Description:

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.

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:

- Operationalisation of the Anguilla Fire and Rescue Service Act
- Inadequate facilities, storage and equipment to meet the needs, requirements and mandate of the AFRS
- Old and deteriorating vehicles and equipment with insufficient funds to replace them
- Weak or no institutional structures to ensure the robust, reliable, effective and efficient delivery of services
- Insufficient training and inadequate funding for training
- Stringent regulatory requirements - especially for the aerodrome fire service

Components:

- Construction of a state of the art fire station
- 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.
- 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.

Status: New

STAKEHOLDERS

Executing Agencies : Ministry of Infrastructure/Anguilla Fire and Rescue Service/Anguilla Air and Seaport Authority

Financing Institutions: UK Government , Government of Anguilla

Beneficiaries: Anguilla Fire and Rescue Service/The people of Anguilla

GOVERNMENT OF ANGUILLA
2015 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
2015 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
2015 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
2015 ESTIMATES OF RECURRENT REVENUE, EXPENDITURE AND CAPITAL
SUPPLEMENTARY DETAILS

OVERTIME RATES

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

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

TRAVEL ALLOWANCE

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