

2019



# Antigua and Barbuda

## Recurrent and Development Estimates





# **ANTIGUA**

## **ESTIMATES OF REVENUE AND EXPENDITURE 2019**







**ANTIGUA AND BARBUDA**  
**RECURRENT AND DEVELOPMENT ESTIMATES**  
**2019**

Estimated Recurrent Revenue	\$	932,196,465
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Estimated Recurrent Expenditure	\$	1,275,063,815
Less: Debt Service Amortisation		360,134,309

Total Estimated Recurrent Expenditure	\$	914,929,506
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<b>Estimated Surplus (Deficit) on Year's Operation - Recurrent</b>	<b>\$</b>	<b>17,266,959</b>
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Estimated Capital Receipts		33,956,070
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Estimated Capital Expenditure		130,046,257
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<b>Estimated Surplus (Deficit) on Year's Operation - Capital</b>	<b>\$</b>	<b>(96,090,187)</b>
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<b>Estimated Surplus (Deficit) on Year's Operation - Overall</b>	<b>\$</b>	<b>(78,823,228)</b>
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**Financing Required**

Estimated Surplus (Deficit) on Year's Operation - Overall	\$	(78,823,228)
Less: Debt Service Amortisation		(360,134,309)
Less: Payment on Unpaid Vouchers		(10,000,000)

<b>Net Financing Required</b>	<b>\$</b>	<b>(448,957,537)</b>
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Financed by		
External Disbursement	\$	149,622,894
Tbills and Bonds		274,824,575
Domestic Disbursement		24,510,068

	<b>\$</b>	<b>448,957,537</b>
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**Budget Estimates 2019**  
**Budget Summary**

	2017 Actuals	2018 Approved Estimates	2018 Revised Estimates	2018 Projected Outturn	2019 Budget
<b>REVENUE</b>					
Tax Revenue	636,415,566	707,691,907	707,691,907	667,804,737	751,181,805
Non-Tax Revenue	172,650,681	169,358,415	169,358,415	152,085,333	181,014,660
<b>Total Recurrent Revenue</b>	<b>809,066,246</b>	<b>877,050,322</b>	<b>877,050,322</b>	<b>819,890,070</b>	<b>932,196,465</b>
Capital Revenue	10,800,629	7,000,000	7,000,000	28,360,715	7,000,000
Grants	2,048,000	86,593,584	86,593,584	15,696,015	26,956,070
<b>Total Revenue and Grants</b>	<b>821,914,875</b>	<b>970,643,906</b>	<b>970,643,906</b>	<b>863,946,800</b>	<b>966,152,535</b>
<b>EXPENDITURE</b>					
Wages and Salaries	327,169,516	360,976,403	401,662,669	394,940,318	405,946,596
Goods and Services	133,575,595	155,415,660	187,468,272	139,060,620	158,429,160
Pensions, Other Transfers (including Social Security and Medical Benefits)	283,869,388	237,486,019	256,401,726	229,510,000	252,430,400
of which: Pensions	75,835,489	79,892,892	79,892,892	79,892,892	86,628,403
Medical Benefits, Social Security	27,853,995	29,709,709	29,709,709	30,083,773	31,984,116
Interest Charges on Debt	107,198,140	105,189,773	105,189,773	92,566,579	98,123,350
<b>Total Recurrent Expenditure</b>	<b>851,812,639</b>	<b>859,067,855</b>	<b>950,722,440</b>	<b>856,077,517</b>	<b>914,929,506</b>
Capital Expenditure	76,364,849	197,017,772	254,121,816	95,280,000	130,046,257
<b>Overall Expenditure</b>	<b>928,177,488</b>	<b>1,056,085,627</b>	<b>1,204,844,256</b>	<b>951,357,517</b>	<b>1,044,975,763</b>
Principal Repayment on Debt	351,217,645	362,935,496	362,935,496	349,740,640	360,134,309
Payment on Unpaid Vouchers	-	-	-	-	10,000,000
<b>Total Expenditure (Including Principal Repayments and Payments on Unpaid Vouchers)</b>	<b>1,279,395,133</b>	<b>1,419,021,123</b>	<b>1,567,779,752</b>	<b>1,301,098,157</b>	<b>1,415,110,072</b>
Current Account Surplus (Deficit)	(42,746,393)	17,982,467	(73,672,118)	(36,187,447)	17,266,959
Primary Surplus (Deficit)	935,528	19,748,052	(129,010,577)	5,155,862	19,300,122
<b>Overall Surplus (Deficit)</b>	<b>(106,262,613)</b>	<b>(85,441,721)</b>	<b>(234,200,350)</b>	<b>(87,410,717)</b>	<b>(78,823,228)</b>
<b>NET FINANCING REQUIREMENT</b>	<b>(457,480,258)</b>	<b>(448,377,217)</b>	<b>(597,135,846)</b>	<b>(437,151,357)</b>	<b>(448,957,537)</b>
<b>FINANCED BY</b>					
External Disbursement	142,816,550	241,257,217	241,257,217	78,110,618	149,622,894
Tbills and Bonds	240,099,182	207,120,000	207,120,000	319,606,327	274,824,575
Domestic Disbursement	17,010,000	-	-	39,434,412	24,510,068
Other	57,554,526	-	148,758,629	-	-
<b>Total</b>	<b>457,480,258</b>	<b>448,377,217</b>	<b>597,135,846</b>	<b>437,151,357</b>	<b>448,957,537</b>
<b>Amount to be financed</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
GDP (in EC\$Millions)	4,077.23	4,077.23	4,077.23	4,384.27	4,717.40
Primary Balance as a % of GDP	0.02%	0.48%	-3.16%	0.12%	0.41%
Overall Balance as a % of GDP	-2.61%	-2.10%	-5.74%	-1.99%	-1.67%

**Notes**

**Current Account Surplus (Deficit)** – Current Revenue less Recurrent Expenditure

**Primary Surplus (Deficit)** – Total Revenue and Grants less Overall Expenditure less Interest Payment

**Overall Surplus (Deficit)** – Total Revenue and Grants less Overall Expenditure

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# ANTIGUA ESTIMATES SUMMARY 2019





# ANTIGUA ESTIMATES - 2019

## RECURRENT EXPENDITURE BY MINISTRY AND DEPARTMENTS

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
<b>01</b>	<b>Office of the Governor General</b>	<b>2,316,072</b>	<b>2,189,553</b>	<b>2,228,984</b>	<b>1,993,086</b>
0101	Governor General's Office	2,316,072	2,189,553	2,228,984	1,993,086
<b>02</b>	<b>Legislature</b>	<b>2,242,525</b>	<b>2,183,159</b>	<b>2,183,159</b>	<b>1,883,989</b>
0201	House of Representatives	1,693,945	1,733,295	1,733,295	1,439,682
0202	Senate	548,580	449,864	449,864	444,307
<b>03</b>	<b>Cabinet</b>	<b>4,134,860</b>	<b>4,097,155</b>	<b>4,647,155</b>	<b>3,527,714</b>
0301	Cabinet	3,123,768	3,271,404	3,821,404	3,061,413
0302	Cabinet Secretariat	1,011,092	825,751	825,751	466,301
<b>04</b>	<b>Judicial</b>	<b>2,277,314</b>	<b>2,277,314</b>	<b>2,277,314</b>	<b>1,243,538</b>
0401	Judicial	2,277,314	2,277,314	2,277,314	1,243,538
<b>05</b>	<b>Service Commission</b>	<b>908,646</b>	<b>870,851</b>	<b>870,851</b>	<b>746,090</b>
0501	Public Service Commission	555,362	522,147	522,147	437,486
0502	Police Service Commission	255,744	252,556	252,556	226,621
0504	Public Service Board of Appeals	97,540	96,148	96,148	81,983
<b>06</b>	<b>Audit</b>	<b>1,284,269</b>	<b>1,383,555</b>	<b>1,403,173</b>	<b>1,032,436</b>
0601	Auditor General's Department	1,284,269	1,383,555	1,403,173	1,032,436
<b>07</b>	<b>Pensions and Gratuities</b>	<b>84,053,600</b>	<b>77,353,600</b>	<b>77,353,600</b>	<b>31,677,500</b>
0701	Pensions and Gratuities	84,053,600	77,353,600	77,353,600	31,677,500
<b>08</b>	<b>Public Debt</b>	<b>458,757,659</b>	<b>468,125,269</b>	<b>468,125,269</b>	<b>446,628,896</b>
0801	Public Debt	458,757,659	468,125,269	468,125,269	446,628,896
<b>09</b>	<b>Electoral Commission</b>	<b>4,521,897</b>	<b>4,371,377</b>	<b>6,029,777</b>	<b>3,549,518</b>
0901	Electoral Commission	4,521,897	4,371,377	6,029,777	3,549,518
<b>10</b>	<b>Office of the Prime Minister and the Prime Minister's Ministry</b>	<b>31,717,667</b>	<b>30,903,700</b>	<b>32,156,200</b>	<b>26,847,648</b>
1001	Prime Minister's Office	7,295,193	6,987,794	8,230,294	7,296,954
1008	Military	18,231,957	17,822,046	17,832,046	14,555,072
1010	Passport Division	1,178,299	1,115,352	1,115,352	857,513
1011	O.N.D.C.P.	5,012,218	4,978,508	4,978,508	4,138,109
<b>11</b>	<b>Foreign Affairs, International Trade and Immigration</b>	<b>39,169,409</b>	<b>26,940,245</b>	<b>29,866,052</b>	<b>25,328,326</b>
1101	External/Foreign Affairs	8,504,539	4,534,932	7,065,718	4,241,160
1102	Overseas Diplomatic and Consular Section	13,500,000	13,500,000	13,895,021	13,111,650
1103	Immigration Department	10,057,282	8,905,313	8,905,313	7,975,516
1104	Trade and Economic Development	3,969,302	-	-	-
1105	Industry and Commerce	474,940	-	-	-
1106	Prices and Consumer Affairs	1,486,644	-	-	-
1107	Bureau of Standards	1,176,702	-	-	-
<b>12</b>	<b>Housing, Lands and Urban Renewal</b>	<b>6,120,843</b>	<b>-</b>	<b>-</b>	<b>-</b>
1201	Housing, Lands and Urban Renewal Headquarters	1,440,244	-	-	-
1202	Lands Division	959,522	-	-	-
1203	Surveys Division	1,780,435	-	-	-
1204	Development Control Authority	1,940,642	-	-	-

# ANTIGUA ESTIMATES - 2019

## RECURRENT EXPENDITURE BY MINISTRY AND DEPARTMENTS

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
<b>15</b>	<b>Finance, Corporate Governance and Public Private Partnerships</b>	<b>110,885,950</b>	<b>102,220,620</b>	<b>132,741,974</b>	<b>168,132,815</b>
1501	Finance Headquarters	41,853,869	38,793,787	57,533,307	111,940,575
1502	Treasury	41,830,878	39,226,952	49,709,452	34,315,907
1503	Inland Revenue	8,411,440	8,107,721	8,193,295	5,957,207
1504	Post Office	5,343,274	4,702,216	5,073,516	4,594,337
1505	Customs and Excise	10,713,070	8,878,566	9,721,026	9,593,750
1507	Development Planning Unit	956,322	910,218	910,218	824,264
1508	Statistics Division	1,601,753	1,433,232	1,433,232	739,498
1512	Social Security	175,344	167,928	167,928	167,277
<b>20</b>	<b>Agriculture, Fisheries and Barbuda Affairs</b>	<b>16,024,742</b>	<b>19,765,634</b>	<b>21,221,887</b>	<b>17,106,816</b>
2001	Agriculture Headquarters	4,182,245	4,185,410	4,487,903	3,636,266
2002	Agriculture Division	4,985,271	4,602,152	5,151,136	4,846,404
2003	Veterinary and Animal Husbandry	1,751,631	1,607,381	1,903,263	1,551,953
2004	Fisheries Division	1,664,682	1,537,155	1,537,155	1,328,396
2005	Cotton Division	755,850	741,439	776,439	691,188
2006	Lands Division	-	758,549	941,727	546,152
2007	Agriculture Extension Division	1,335,687	1,245,741	1,256,957	1,133,725
2008	Chemistry and Food Technology Division	760,819	664,860	664,860	476,453
2009	Surveys Division	-	1,673,297	1,673,297	1,320,763
2012	Development Control Authority	-	2,244,652	2,250,652	1,088,981
2013	Barbuda Administrative and General Services	588,557	504,998	578,498	486,535
<b>25</b>	<b>Health, Wellness and the Environment</b>	<b>109,919,065</b>	<b>105,701,105</b>	<b>120,355,480</b>	<b>91,167,254</b>
2501	Health Headquarters	51,576,723	49,820,324	50,501,756	33,177,331
2502	Medical General Division	11,811,519	9,838,993	11,140,797	9,890,084
2503	Central Board of Health	29,568,051	29,558,832	41,795,974	33,282,210
2505	Clarevue Psychiatric Hospital	7,794,631	7,444,225	7,444,225	6,193,584
2506	Fiennes Institute	3,202,204	3,154,493	3,239,693	2,913,653
2507	Health Informatics Division	782,610	868,412	868,412	494,228
2508	School of Nursing	-	-	-	910,438
2509	AIDS Secretariat	1,385,448	1,500,918	1,500,918	979,407
2522	Environment Division	3,797,879	3,514,908	3,863,705	3,326,319
<b>30</b>	<b>Education, Science and Technology</b>	<b>119,421,967</b>	<b>101,103,962</b>	<b>114,149,433</b>	<b>91,769,153</b>
3001	Education Headquarters	12,000,843	10,600,891	10,644,451	9,464,164
3002	Administration of Education Services Administration Unit	10,505,315	9,383,205	9,466,645	6,863,948
3003	Primary & Secondary Education Division	68,370,017	58,241,768	70,515,561	59,155,854
3005	State College	8,885,060	6,631,498	7,047,585	5,250,485
3006	Public Library	2,554,194	1,283,330	1,461,229	1,049,482
3007	Antigua Archives	1,543,894	1,060,222	1,060,222	392,029
3008	ABICE	2,908,158	2,535,248	2,535,248	1,962,572
3012	National School Meals Programme	7,712,419	6,735,392	6,735,392	5,165,076
3015	ABITT	3,274,435	3,419,234	3,467,314	2,465,543
3016	School of Nursing	1,667,632	1,213,174	1,215,786	-

# ANTIGUA ESTIMATES - 2019

## RECURRENT EXPENDITURE BY MINISTRY AND DEPARTMENTS

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
<b>35</b>	<b>Energy, Civil Aviation and Transportation</b>	<b>8,438,635</b>	<b>8,124,468</b>	<b>14,673,603</b>	<b>10,019,035</b>
3501	Civil Aviation	2,158,255	1,719,468	2,038,541	1,715,587
3502	V.C. Bird International Airport	3,756,920	3,747,792	9,749,854	5,901,483
3503	Meteorological Office	2,523,460	2,657,208	2,885,208	2,401,965
<b>40</b>	<b>Works</b>	<b>80,221,591</b>	<b>75,732,766</b>	<b>111,930,316</b>	<b>79,699,832</b>
4001	Public Works and Transportation Headquarters	14,588,739	13,762,452	20,345,259	14,435,570
4002	Works Division	59,117,042	56,311,390	81,039,433	59,797,434
4003	Design and Control Division	1,292,516	1,177,872	1,227,872	406,675
4004	Equipment Maintenance and Funding Scheme	5,223,294	4,481,052	9,317,752	5,060,153
<b>45</b>	<b>Social Transformation, Human Resource Development, Youth and Gender Affairs</b>	<b>24,846,373</b>	<b>23,934,614</b>	<b>26,836,183</b>	<b>18,024,743</b>
4501	Social Transformation HQ	3,263,714	2,628,737	3,172,150	1,759,727
4502	Board of Guardians	1,879,781	1,865,767	2,365,767	1,550,454
4503	Community Development Division	1,222,404	1,176,010	1,320,910	730,855
4504	Substance Abuse Prevention Division	476,110	427,774	427,774	283,042
4505	Family and Social Services Division	4,903,801	4,500,777	4,752,353	3,641,570
4506	National Office of Disaster Services	1,368,253	1,381,885	1,381,885	938,714
4508	Department of Social Research & Planning	1,626,451	1,704,700	1,724,700	939,135
4509	Gender Affairs	876,375	767,024	778,590	678,240
4510	Youth Affairs	1,119,389	999,530	1,010,357	634,257
4511	Local Government	770,825	789,983	789,983	411,118
4512	Establishment Division	5,022,794	5,266,964	6,624,964	5,092,615
4513	Training Division	1,026,938	1,024,273	1,024,273	609,189
4514	Boys' Training School	1,289,538	1,401,190	1,462,477	755,827
<b>55</b>	<b>Attorney General and Ministry of Legal Affairs, Public Safety, and Labour</b>	<b>99,277,269</b>	<b>89,759,534</b>	<b>102,759,460</b>	<b>82,464,458</b>
5501	Attorney General and Legal Affairs HQ	5,831,959	5,539,431	8,604,689	5,458,324
5502	Office of the Director of Public Prosecutions	621,215	803,391	873,982	769,967
5503	Printing Office	1,609,078	1,703,572	1,703,572	1,487,090
5504	Land Registry Division	714,566	639,816	696,932	606,544
5505	Industrial Court	625,765	458,590	639,365	496,414
5506	High Court	2,288,624	3,913,632	3,888,586	1,863,810
5507	Magistrates Court	1,926,794	1,751,725	1,858,725	1,762,804
5508	Legal Aid and Advice Centre	404,574	492,662	492,662	398,988
5509	Intellectual Property	942,871	734,659	805,159	693,269
5510	Labour	19,222,672	14,329,061	20,691,061	14,535,042
5511	National Security HQ	2,251,491	1,980,655	2,164,655	1,893,999
5512	Police	44,972,682	41,829,132	44,369,844	37,504,659
5513	Police Training School	496,775	473,239	473,239	304,984
5514	Fire Brigade	11,819,595	10,330,770	10,696,770	10,399,224
5515	Prison	5,548,608	4,779,199	4,800,219	4,289,340
<b>60</b>	<b>Office of the Ombudsman</b>	<b>630,889</b>	<b>631,783</b>	<b>651,783</b>	<b>471,831</b>

# ANTIGUA ESTIMATES - 2019

## RECURRENT EXPENDITURE BY MINISTRY AND DEPARTMENTS

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
6001	Office of the Ombudsman	630,889	631,783	651,783	471,831
<b>80</b>	<b>Tourism and Economic Development</b>	<b>27,254,537</b>	<b>28,117,105</b>	<b>28,734,222</b>	<b>30,859,514</b>
8001	Tourism Headquarters	18,577,442	16,060,555	15,731,034	20,156,096
8003	Antigua Tourist Office (subsumed under 8001)	-	3,402,189	3,992,549	3,212,003
8004	Overseas Tourism Offices	6,033,416	6,034,781	6,034,781	4,873,235
8009	Beach, Safety and Protection Unit	2,643,679	2,619,580	2,975,858	2,618,180
<b>85</b>	<b>Sports, Culture, National Festivals and the Arts</b>	<b>24,042,660</b>	<b>29,638,704</b>	<b>31,779,904</b>	<b>19,110,256</b>
8501	Trade and Economic Development	-	3,792,066	4,043,353	1,483,448
8502	Industry and Commerce	-	458,152	462,478	318,133
8503	Prices and Consumer Affairs	-	1,265,548	1,289,429	787,382
8504	Bureau of Standards	-	1,012,227	1,012,227	541,477
8505	Sports	11,337,774	10,534,956	12,396,662	7,545,574
8506	Department of Culture	12,704,886	12,575,755	12,575,755	8,434,242
<b>95</b>	<b>Information, Broadcasting, Telecommunications and Information Technology</b>	<b>16,595,376</b>	<b>16,577,278</b>	<b>19,921,364</b>	<b>13,875,288</b>
9501	Public Information and Broadcasting	8,255,426	9,214,140	9,241,410	8,421,225
9502	Information Technology	7,050,704	5,892,184	9,209,000	4,409,056
9503	Telecommunications Division	1,289,246	1,470,954	1,470,954	1,045,007
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>1,275,063,815</b>	<b>1,222,003,351</b>	<b>1,352,897,143</b>	<b>1,167,159,736</b>



**ANTIGUA ESTIMATES - 2019**

**RECURRENT EXPENDITURE BY CATEGORY, SUMMARY ITEM AND  
STANDARD OBJECT**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
	<b>Salaries &amp; Wages</b>	<b>437,930,712</b>	<b>390,685,475</b>	<b>445,351,268</b>	<b>369,926,348</b>
	<b>Personnel Direct</b>	<b>346,861,694</b>	<b>304,708,412</b>	<b>352,340,897</b>	<b>292,555,660</b>
301	Personal Emoluments - Established Staff	145,178,806	130,627,079	150,809,296	124,390,326
302	Personal Emoluments - Non-Established Staff	201,682,888	174,081,333	201,531,601	168,165,334
	<b>Personnel Indirect</b>	<b>91,069,018</b>	<b>85,977,063</b>	<b>93,010,371</b>	<b>77,370,688</b>
303	Allowance & Benefits - Established Staff	21,438,685	20,189,397	20,988,942	19,713,886
304	Allowance & Benefits - Non-Established Staff	26,545,514	24,661,513	28,742,286	20,270,074
305	Employer Contributions - Established Staff	17,322,693	12,736,141	12,736,141	12,361,414
306	Employer Contributions - Non-Established	14,661,423	16,972,931	16,972,931	16,294,871
307	Other Personnel Costs	11,100,703	11,417,081	13,570,071	8,730,443
	<b>Goods &amp; Services</b>	<b>158,429,160</b>	<b>155,415,660</b>	<b>198,738,841</b>	<b>131,494,322</b>
	<b>Travel</b>	<b>5,013,646</b>	<b>4,807,346</b>	<b>8,527,666</b>	<b>5,741,350</b>
310	Travel Expenses	5,013,646	4,807,346	8,527,666	5,741,350
	<b>Material and Supplies</b>	<b>33,817,002</b>	<b>32,699,290</b>	<b>39,961,021</b>	<b>22,730,153</b>
311	Food and Beverages	7,649,499	7,578,474	7,437,238	4,956,418
312	Vehicle Supplies	7,678,258	7,725,658	9,654,153	7,807,166
313	Printed Materials and Publishing Expenses	2,023,248	1,797,225	1,626,099	309,592
315	Health, Medical and Laboratory Supplies	3,280,200	3,057,980	3,068,141	1,593,539
316	Office, Computer Supplies and Equipment	9,788,184	9,347,446	12,390,391	5,692,743
318	Agricultural related supplies	469,800	457,444	455,944	293,023
319	Miscellaneous Materials and Supplies	1,968,063	1,932,063	4,562,360	1,711,988
320	Official Documents and Consumables	959,750	803,000	766,695	365,684
	<b>Services</b>	<b>109,598,747</b>	<b>108,380,435</b>	<b>123,006,392</b>	<b>84,831,559</b>
330	Public Awareness and Promotion Expenses	7,307,225	7,588,740	7,360,536	8,039,740
331	Security Related Expenses	10,279,180	10,374,430	15,430,890	9,365,633
332	Insurance	6,301,540	5,953,582	9,153,025	4,470,808
334	IT Services and Supplies	8,692,282	8,372,911	10,353,294	5,327,722
335	Sanitation Expenses	12,140,965	12,446,214	13,491,628	9,572,352
336	Transportation and Mail Services	741,075	724,945	689,721	172,712
337	Education, Training and Development	8,711,092	8,446,299	8,436,930	4,112,380
338	Utilities	4,596,320	4,043,062	3,912,402	621,955
340	Professional and Consulting Services	12,441,250	12,353,523	14,353,254	9,110,052
341	Rents and Leases	33,842,723	33,751,103	33,814,584	31,034,621
343	Social Services	17,500	17,500	17,500	-
344	Miscellaneous Expenses	4,087,369	3,587,900	5,272,402	2,560,753
345	Miscellaneous Reimbursements	440,226	720,226	720,226	442,831

**ANTIGUA ESTIMATES - 2019**

**RECURRENT EXPENDITURE BY CATEGORY, SUMMARY ITEM AND  
STANDARD OBJECT**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
	<b>Repairs and Maintenance</b>	<b>9,999,765</b>	<b>9,528,589</b>	<b>27,243,762</b>	<b>18,191,260</b>
360	Repairs and Maintenance of Buildings or Grounds	5,359,763	5,370,688	21,749,001	14,868,398
361	Repairs and Maintenance of Vehicles	2,470,800	2,182,300	2,337,868	2,141,208
362	Repairs and Maintenance Miscellaneous	2,169,202	1,975,601	3,156,893	1,181,654
	<b>Public Debt</b>	<b>458,257,659</b>	<b>468,125,269</b>	<b>468,125,269</b>	<b>446,628,896</b>
	<b>Debt Service - Domestic</b>	<b>258,007,966</b>	<b>268,926,280</b>	<b>268,926,280</b>	<b>240,876,193</b>
380	Debt Service - Domestic	258,007,966	268,926,280	268,926,280	240,876,193
	<b>Debt Service - External</b>	<b>200,249,693</b>	<b>199,198,989</b>	<b>199,198,989</b>	<b>205,752,703</b>
381	Debt Service - External	200,249,693	199,198,989	199,198,989	205,752,703
	<b>Public Transfers</b>	<b>220,446,284</b>	<b>207,776,947</b>	<b>240,681,765</b>	<b>219,110,170</b>
	<b>Advances</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>-</b>
363	Bank Advances - Public Officers	25,000	25,000	25,000	-
	<b>Transfers and Grants</b>	<b>220,421,284</b>	<b>207,751,947</b>	<b>240,656,765</b>	<b>219,110,170</b>
308	Gratuities	22,574,803	22,539,292	23,120,702	26,543,502
309	Pensions	64,053,600	57,353,600	57,353,600	12,502,460
339	Contributions and Subscriptions	15,679,456	13,326,542	17,221,776	7,381,626
370	Transfers and Grants	118,113,425	114,532,513	142,960,687	172,682,582
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>1,275,063,815</b>	<b>1,222,003,351</b>	<b>1,352,897,143</b>	<b>1,167,159,736</b>

**ANTIGUA ESTIMATES 2019**  
**SUMMARY - RECURRENT EXPENDITURE, 2019**

CODE	DESCRIPTION	Appropriated Expenditure	Statutory Expenditure	Totals	Explanatory Notes
1	Office of the Governor General	1,870,961	445,111	<b>2,316,072</b>	Antigua & Barbuda Constitution Section 95 & Act No. 2 of 1982 as Amended
2	Legislature	2,242,525	-	<b>2,242,525</b>	
3	Cabinet	4,134,860	-	<b>4,134,860</b>	
4	Judicial	2,277,314	-	<b>2,277,314</b>	
5	Service Commissions	908,646	-	<b>908,646</b>	
6	Audit	1,138,895	145,374	<b>1,284,269</b>	Antigua & Barbuda Constitution Section 95.
7	Pension and Gratuities	-	84,053,600	<b>84,053,600</b>	Antigua & Barbuda Constitution Section 95.
8	Public Debt	-	458,757,659	<b>458,757,659</b>	Antigua & Barbuda Constitution Section 96.
9	Electoral Commission	-	4,521,897	<b>4,521,897</b>	Antigua & Barbuda Constitution Section 96.
10	Office of the Prime Minister and Prime	31,717,667	-	<b>31,717,667</b>	
11	Ministry of Foreign Affairs, International	39,169,409	-	<b>39,169,409</b>	
12	Ministry of Housing, Lands and Urban	6,120,843	-	<b>6,120,843</b>	
15	Ministry of Finance , Corporate Governance and Public Private Partnerships	110,885,950	-	<b>110,885,950</b>	
20	Ministry of Agriculture, Fisheries and Barbuda Affairs	16,024,742	-	<b>16,024,742</b>	
25	Ministry of Health, Wellness and the Environment	109,919,065	-	<b>109,919,065</b>	
30	Ministry of Education, Science and Technology	119,421,967	-	<b>119,421,967</b>	
35	Ministry of Energy, Civil Aviation and Transportation	8,438,635	-	<b>8,438,635</b>	
40	Ministry of Works	80,221,591	-	<b>80,221,591</b>	
45	Ministry of Social Transformation, Human Resource Development and Youth and Gender Affairs	24,846,373	-	<b>24,846,373</b>	
55	Attorney General's Office and Ministry of Legal Affairs, Public Safety and Labour	98,993,673	283,596	<b>99,277,269</b>	
60	Office of the Ombudsman	480,139	150,750	<b>630,889</b>	
80	Ministry of Tourism and Economic Development	27,254,537	-	<b>27,254,537</b>	
85	Ministry of Sports, Culture, National Festivals and the ARTS	24,042,660	-	<b>24,042,660</b>	
95	Ministry of Information, Broadcasting, Telecommunications and Information Technology	16,595,376	-	<b>16,595,376</b>	
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>726,705,828</b>	<b>548,357,987</b>	<b>1,275,063,815</b>	

# ANTIGUA ESTIMATES - 2019

## RECURRENT REVENUE BY MINISTRY AND DEPARTMENTS

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2019	2018	2017
<b>10</b>	<b>Office of the Prime Minister and the Prime Minister's Ministry</b>	<b>1,689,440</b>	<b>1,320,790</b>	<b>1,533,720</b>
1010	Passport Division	1,689,440	1,320,790	1,533,720
<b>11</b>	<b>Foreign Affairs, International Trade and Immigration</b>	<b>3,319,980</b>	<b>2,780,000</b>	<b>3,013,886</b>
1103	Immigration Department	3,319,980	2,780,000	3,013,886
<b>12</b>	<b>Housing, Lands and Urban Renewal</b>	<b>985,600</b>	-	-
1203	Surveys Division	185,600	-	-
1204	Development Control Authority	800,000	-	-
<b>15</b>	<b>Finance, Corporate Governance and Public Private Partnerships</b>	<b>914,385,664</b>	<b>854,187,773</b>	<b>755,622,595</b>
1501	Finance Headquarters	144,250,000	129,250,000	85,667,939
1502	Treasury	13,234,005	17,060,943	30,140,532
1503	Inland Revenue	485,094,060	454,944,082	395,408,606
1504	Post Office	3,944,969	4,028,549	3,939,313
1505	Customs and Excise	267,862,630	248,904,199	240,466,205
<b>20</b>	<b>Agriculture, Fisheries and Barbuda Affairs</b>	<b>852,359</b>	<b>1,856,331</b>	<b>1,756,826</b>
2001	Agriculture Headquarters	101,276	247,800	159,182
2002	Agriculture Division	81,664	117,031	118,128
2003	Veterinary and Animal Husbandry	259,269	255,500	240,356
2004	Fisheries Division	290,550	257,500	268,038
2005	Cotton Division	8,600	2,000	1,759
2007	Agriculture Extension Division	12,500	16,100	14,831
2008	Chemistry and Food Technology Division	98,500	100,000	99,965
2009	Surveys Division	-	264,900	251,403
2012	Development Control Authority	-	595,500	603,164
<b>25</b>	<b>Health, Wellness and the Environment</b>	<b>235,800</b>	<b>111,228</b>	<b>109,520</b>
2501	Health Headquarters	216,000	88,800	80,259
2502	Medical General Division	14,800	13,428	8,971
2503	Central Board of Health	5,000	9,000	20,290
<b>30</b>	<b>Education, Science and Technology</b>	<b>998,200</b>	<b>1,163,551</b>	<b>1,296,851</b>
3005	State College	55,500	150,000	137,300
3015	ABITT	942,700	1,013,551	1,159,551
<b>35</b>	<b>Energy, Civil Aviation and Transportation</b>	<b>101,135</b>	<b>215,500</b>	<b>174,619</b>
3501	Civil Aviation	46,800	40,000	-
3502	V.C. Bird International Airport	54,335	175,500	174,619
<b>40</b>	<b>Works</b>	<b>168,250</b>	<b>189,900</b>	<b>157,174</b>
4001	Public Works and Transportation Headquarters	168,250	189,900	157,174
<b>55</b>	<b>Attorney General and Ministry of Legal Affairs, Public Safety, and Labour</b>	<b>8,823,373</b>	<b>9,505,500</b>	<b>9,196,475</b>
5501	Attorney General and Legal Affairs HQ	230,000	255,000	243,710
5503	Printing Office	36,000	83,500	67,936
5504	Land Registry Division	277,460	235,000	231,890
5506	High Court	440,350	475,000	432,035
5507	Magistrates Court	1,302,960	1,737,000	1,643,596
5509	Intellectual Property	943,290	994,000	984,535
5510	Labour	4,432,313	4,900,000	4,784,568

**ANTIGUA ESTIMATES - 2019**

**RECURRENT REVENUE BY MINISTRY AND DEPARTMENTS**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2019	2018	2017
5512	Police	1,161,000	826,000	808,205
<b>80</b>	<b>Tourism and Economic Development</b>	<b>8,400</b>	<b>8,750</b>	<b>11,100</b>
8001	Tourism Headquarters	8,400	-	-
8003	Antigua Tourist Office (subsumed under 8001)	-	8,750	11,100
<b>95</b>	<b>Information, Broadcasting, Telecommunications and Information Technology</b>	<b>628,264</b>	<b>711,000</b>	<b>720,977</b>
9501	Public Information and Broadcasting	628,264	711,000	720,977
<b>TOTAL RECURRENT REVENUE</b>		<b>932,196,465</b>	<b>872,050,323</b>	<b>773,593,743</b>

## ANTIGUA ESTIMATES - 2019

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
	<b>Tax Revenue</b>	<b>116,120,000</b>	<b>102,823,471</b>	<b>102,823,471</b>	<b>97,241,762</b>
101	Income Tax Revenue	86,900,000	75,670,718	75,670,718	76,788,814
102	Property and Land Tax Revenue	29,220,000	27,152,753	27,152,753	20,452,948
	<b>Indirect Tax Revenue</b>	<b>635,061,805</b>	<b>599,868,437</b>	<b>599,868,437</b>	<b>537,676,298</b>
103	International Trade and Transactions Tax Revenue	281,795,785	257,610,974	257,610,974	246,356,158
104	Taxes on Domestic Trade and Transactions	353,266,020	342,257,463	342,257,463	291,320,140
	<b>Non-Tax Revenue</b>	<b>181,014,660</b>	<b>169,358,415</b>	<b>169,358,415</b>	<b>138,675,683</b>
105	Rent and Royalties	223,315	398,167	398,167	275,678
106	Income from Sales of Chattels	85,500	95,340	95,340	250,558
107	Interest on Investment	353,945	1,060,943	1,060,943	635,326
108	Dividends Received	54,250,000	44,250,000	44,250,000	2,005,427
109	Income from Business Licenses	75,400	24,300	24,300	23,850
110	Income from Other Licenses	1,276,750	679,206	679,206	603,166
111	Administrative Fees	111,599,664	106,683,290	106,683,290	97,400,370
112	Service Fees	3,395,279	2,671,721	2,671,721	2,701,528
113	Income from Postal Services	3,944,969	4,028,549	4,028,549	3,939,313
114	Income from Printed Materials	44,500	95,297	95,297	81,174
115	Income from Agriculture	221,964	236,531	236,531	253,805
116	Other Commercial Operations	717,264	764,500	764,500	793,541
117	Judicial Fines	1,576,550	1,827,171	1,827,171	1,964,302
118	Fees and Costs of Court	352,450	532,000	532,000	239,765
119	Repayments and Reimbursement Received	2,897,110	6,011,400	6,011,400	27,507,880
<b>TOTAL RECURRENT REVENUE</b>		<b>932,196,465</b>	<b>872,050,323</b>	<b>872,050,323</b>	<b>773,593,743</b>



**ANTIGUA**  
**ESTIMATES**  
**2019**  
**RECURRENT**  
**REVENUE**







**ANTIGUA ESTIMATES - 2019****RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM****10 Office of the Prime Minister and the Prime Minister's Ministry**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>BUDGET</b>	<b>ORIGINAL</b>	<b>ACTUAL</b>
		<b>2019</b>	<b>2018</b>	<b>2017</b>
1010	Passport Division	1,689,440	1,320,790	1,533,720
<b>TOTAL MINISTRY 10 Office of the Prime Minister and the Prime Minister's Ministry</b>		<b>1,689,440</b>	<b>1,320,790</b>	<b>1,533,720</b>

# ANTIGUA ESTIMATES - 2019

## RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

### 10 Office of the Prime Minister and the Prime Minister's Ministry

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2019	2018	2017
<b>10</b>	<b>Passport Division</b>			
	<b>140 Non Tax</b>			
	<b>140103 Licenses and Service Fees</b>			
11102	Registration and Naturalization Fees	1,639,040	1,294,790	1,296,012
11103	Sale of Passports	50,400	26,000	237,708
<b>TOTAL ACTIVITY 140103 Licenses and Service Fees</b>		<b>1,689,440</b>	<b>1,320,790</b>	<b>1,533,720</b>
<b>TOTAL PROGRAMME 140 Non Tax</b>		<b>1,689,440</b>	<b>1,320,790</b>	<b>1,533,720</b>
<b>TOTAL DEPARTMENT 1010 Passport Division</b>		<b>1,689,440</b>	<b>1,320,790</b>	<b>1,533,720</b>
<b>TOTAL MINISTRY 10 Office of the Prime Minister and the Prime Minister's Ministry</b>		<b>1,689,440</b>	<b>1,320,790</b>	<b>1,533,720</b>

**ANTIGUA ESTIMATES - 2019****RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM****11 Foreign Affairs, International Trade and Immigration**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>BUDGET</b>	<b>ORIGINAL</b>	<b>ACTUAL</b>
		<b>2019</b>	<b>2018</b>	<b>2017</b>
1103	Immigration Department	3,319,980	2,780,000	3,013,886
<b>TOTAL MINISTRY 11 Foreign Affairs, International Trade and Immigration</b>		<b>3,319,980</b>	<b>2,780,000</b>	<b>3,013,886</b>

# ANTIGUA ESTIMATES - 2019

## RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

### 11 Foreign Affairs, International Trade and Immigration

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2019	2018	2017
<b>03</b>	<b>Immigration Department</b>			
	<b>140 Non Tax</b>			
	<b>140103 Licenses and Service Fees</b>			
11118	Immigration Extension	2,500,000	2,500,000	2,404,475
11151	e-Visa Fees	-	-	280,411
11248	Immigration Services	819,980	280,000	329,000
<b>TOTAL ACTIVITY 140103 Licenses and Service Fees</b>		<b>3,319,980</b>	<b>2,780,000</b>	<b>3,013,886</b>
<b>TOTAL PROGRAMME 140 Non Tax</b>		<b>3,319,980</b>	<b>2,780,000</b>	<b>3,013,886</b>
<b>TOTAL DEPARTMENT 1103 Immigration Department</b>		<b>3,319,980</b>	<b>2,780,000</b>	<b>3,013,886</b>
<b>TOTAL MINISTRY 11 Foreign Affairs, International Trade and Immigration</b>		<b>3,319,980</b>	<b>2,780,000</b>	<b>3,013,886</b>

**ANTIGUA ESTIMATES - 2019**  
**RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM**  
**12 Housing, Lands and Urban Renewal**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2019	2018	2017
1203	Surveys Division	185,600	-	-
1204	Development Control Authority	800,000	-	-
<b>TOTAL MINISTRY 12 Housing, Lands and Urban Renewal</b>		<b>985,600</b>	<b>-</b>	<b>-</b>

**ANTIGUA ESTIMATES - 2019**  
**RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM**  
**12 Housing, Lands and Urban Renewal**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2019	2018	2017
<b>03</b>	<b>Surveys Division</b>			
	<b>140 Non Tax</b>			
	<b>140103 Licenses and Service Fees</b>			
11226	Survey fees	56,900	-	-
11227	Miscellaneous Receipts	128,700	-	-
<b>TOTAL ACTIVITY 140103 Licenses and Service Fees</b>		<b>185,600</b>	-	-
<b>TOTAL PROGRAMME 140 Non Tax</b>		<b>185,600</b>	-	-
<b>TOTAL DEPARTMENT 1203 Surveys Division</b>		<b>185,600</b>	-	-
<b>04</b>	<b>Development Control Authority</b>			
	<b>140 Non Tax</b>			
	<b>140103 Licenses and Service Fees</b>			
11205	Fees for DCA Services	800,000	-	-
<b>TOTAL ACTIVITY 140103 Licenses and Service Fees</b>		<b>800,000</b>	-	-
<b>TOTAL PROGRAMME 140 Non Tax</b>		<b>800,000</b>	-	-
<b>TOTAL DEPARTMENT 1204 Development Control Authority</b>		<b>800,000</b>	-	-
<b>TOTAL MINISTRY 12 Housing, Lands and Urban Renewal</b>		<b>985,600</b>	-	-

# ANTIGUA ESTIMATES - 2019

## RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

### 15 Finance, Corporate Governance and Public Private Partnerships

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2019	2018	2017
1501	Finance Headquarters	144,250,000	129,250,000	85,667,939
1502	Treasury	13,234,005	17,060,943	30,140,532
1503	Inland Revenue	485,094,060	454,944,082	395,408,606
1504	Post Office	3,944,969	4,028,549	3,939,313
1505	Customs and Excise	267,862,630	248,904,199	240,466,205
<b>TOTAL MINISTRY 15 Finance, Corporate Governance and Public Private Partnerships</b>		<b>914,385,664</b>	<b>854,187,773</b>	<b>755,622,595</b>

# ANTIGUA ESTIMATES - 2019

## RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

### 15 Finance, Corporate Governance and Public Private Partnerships

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2019	2018	2017
<b>01</b>	<b>Finance Headquarters</b>			
	<b>100 Direct Tax</b>			
	<b>100102 Income from Property and Rights</b>			
10106	Contribution to Stabilization Fund	-	-	8,558
<b>TOTAL ACTIVITY 100102 Income from Property and Rights</b>		-	-	<b>8,558</b>
<b>TOTAL PROGRAMME 100 Direct Tax</b>		-	-	<b>8,558</b>
	<b>120 Indirect Tax</b>			
	<b>120101 Tax on Trade and Transactions</b>			
10315	Revenue Recovery Tax	-	-	331,071
<b>TOTAL ACTIVITY 120101 Tax on Trade and Transactions</b>		-	-	<b>331,071</b>
<b>TOTAL PROGRAMME 120 Indirect Tax</b>		-	-	<b>331,071</b>
	<b>140 Non Tax</b>			
	<b>140102 Income from Property and Rights</b>			
10804	Surplus Funds from Merchant Shipping Corp	4,250,000	4,250,000	-
10807	Surplus Funds from Citizenship by Investment Unit	40,000,000	30,000,000	-
<b>TOTAL ACTIVITY 140102 Income from Property and Rights</b>		<b>44,250,000</b>	<b>34,250,000</b>	-
	<b>140103 Licenses and Service Fees</b>			
11147	Citizenship by Investment receipts	100,000,000	95,000,000	85,328,310
<b>TOTAL ACTIVITY 140103 Licenses and Service Fees</b>		<b>100,000,000</b>	<b>95,000,000</b>	<b>85,328,310</b>
<b>TOTAL PROGRAMME 140 Non Tax</b>		<b>144,250,000</b>	<b>129,250,000</b>	<b>85,328,310</b>
<b>TOTAL DEPARTMENT 1501 Finance Headquarters</b>		<b>144,250,000</b>	<b>129,250,000</b>	<b>85,667,939</b>



# ANTIGUA ESTIMATES - 2019

## RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

### 15 Finance, Corporate Governance and Public Private Partnerships

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2019	2018	2017
<b>02</b>	<b>Treasury</b>			
	<b>120 Indirect Tax</b>			
	<b>120104 Commercial Operations</b>			
10403	Stamp Duties	-	-	1
10703	Interest on Advances	-	-	1,166
11902	Miscellaneous Receipts	-	-	1
<b>TOTAL ACTIVITY 120104 Commercial Operations</b>		<b>-</b>	<b>-</b>	<b>1,168</b>
<b>TOTAL PROGRAMME 120 Indirect Tax</b>		<b>-</b>	<b>-</b>	<b>1,168</b>
	<b>140 Non Tax</b>			
	<b>140102 Income from Property and Rights</b>			
10703	Interest on Advances	125,926	637,792	448,614
10707	Interest on Bank Accounts	228,019	423,151	185,546
10802	Share of W.I.O.C Profits	5,000,000	5,000,000	-
10806	Share of Profits - State Insurance Corporation	5,000,000	5,000,000	-
10807	Surplus Funds from Citizenship by Investment Unit	-	-	2,005,427
11902	Miscellaneous Receipts	2,880,060	6,000,000	27,472,975
<b>TOTAL ACTIVITY 140102 Income from Property and Rights</b>		<b>13,234,005</b>	<b>17,060,943</b>	<b>30,112,562</b>
	<b>140103 Licenses and Service Fees</b>			
11902	Miscellaneous Receipts	-	-	20,944
<b>TOTAL ACTIVITY 140103 Licenses and Service Fees</b>		<b>-</b>	<b>-</b>	<b>20,944</b>
	<b>140104 Commercial Operations</b>			
11510	Sale of Ice	-	-	5,858
<b>TOTAL ACTIVITY 140104 Commercial Operations</b>		<b>-</b>	<b>-</b>	<b>5,858</b>
<b>TOTAL PROGRAMME 140 Non Tax</b>		<b>13,234,005</b>	<b>17,060,943</b>	<b>30,139,364</b>
<b>TOTAL DEPARTMENT 1502 Treasury</b>		<b>13,234,005</b>	<b>17,060,943</b>	<b>30,140,532</b>

# ANTIGUA ESTIMATES - 2019

## RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

### 15 Finance, Corporate Governance and Public Private Partnerships

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2019	2018	2017
<b>03</b>	<b>Inland Revenue</b>			
	<b>100 Direct Tax</b>			
	<b>100102 Income from Property and Rights</b>			
10102	Income Tax Companies	77,500,000	70,130,000	70,007,344
10104	Tax on Gross Income of Unincorporated Businesses	9,400,000	5,540,718	5,071,902
10106	Contribution to Stabilization Fund	-	-	1,701,010
10202	Property Tax	28,000,000	25,403,554	18,867,479
10203	Non Citizens Undeveloped Land Tax	120,000	71,214	64,000
10204	Land Value Appreciation Tax	1,100,000	1,677,985	1,521,469
10403	Stamp Duties	-	-	770
<b>TOTAL ACTIVITY 100102 Income from Property and Rights</b>		<b>116,120,000</b>	<b>102,823,471</b>	<b>97,233,974</b>
<b>TOTAL PROGRAMME 100 Direct Tax</b>		<b>116,120,000</b>	<b>102,823,471</b>	<b>97,233,974</b>
	<b>120 Indirect Tax</b>			
	<b>120101 Tax on Trade and Transactions</b>			
10301	Import Duties	-	-	279
10304	Travel Tax	12,000,000	6,409,515	6,335,396
10308	Tax on Income of Offshore Companies	2,000,000	2,000,000	261,020
10311	Money Transfer Levy	1,990,000	2,260,648	2,258,389
10403	Stamp Duties	-	-	1
10406	Telecommunications Tax	1,500,000	-	-
<b>TOTAL ACTIVITY 120101 Tax on Trade and Transactions</b>		<b>17,490,000</b>	<b>10,670,163</b>	<b>8,855,085</b>
	<b>120103 License and Service Fees</b>			
10422	Banking and Insurance Licenses	-	8,500	-
10424	Telecommunication licenses and fees	190,000	234,823	230,975
10425	Casino Licenses	380,000	372,763	335,000
10426	Professional License Fees	4,300	2,500	-
10428	Trade Licenses	28,500	-	500
10429	Motor Vehicle Licenses	2,000,000	1,631,533	1,806,639
10433	Antigua and Barbuda Sales Tax	-	-	660,917
10437	Gaming Tax	4,200,000	-	-
11005	Other Miscellaneous Licenses	490,000	33,888	-
<b>TOTAL ACTIVITY 120103 License and Service Fees</b>		<b>7,292,800</b>	<b>2,284,007</b>	<b>3,034,031</b>
	<b>120104 Commercial Operations</b>			
10402	Entertainment Tax and Arrears	680,000	731,492	717,364
10403	Stamp Duties	52,500,000	52,500,000	46,538,434
10409	Insurance Levy	5,700,000	7,209,815	6,692,841
10420	Other Licenses and Fees	40,000	615,534	589,756
10433	Antigua and Barbuda Sales Tax	285,271,260	278,100,000	231,380,626
<b>TOTAL ACTIVITY 120104 Commercial Operations</b>		<b>344,191,260</b>	<b>339,156,841</b>	<b>285,919,021</b>
<b>TOTAL PROGRAMME 120 Indirect Tax</b>		<b>368,974,060</b>	<b>352,111,011</b>	<b>297,808,137</b>

# ANTIGUA ESTIMATES - 2019

## RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

### 15 Finance, Corporate Governance and Public Private Partnerships

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2019	2018	2017
<b>03</b>	<b>Inland Revenue</b>			
	<b>140 Non Tax</b>			
	<b>140102 Income from Property and Rights</b>			
10403	Stamp Duties	-	-	1
<b>TOTAL ACTIVITY 140102 Income from Property and Rights</b>		-	-	1
	<b>140103 Licenses and Service Fees</b>			
10426	Professional License Fees	-	-	2,000
10428	Trade Licenses	-	9,600	8,375
10429	Motor Vehicle Licenses	-	-	12,900
10433	Antigua and Barbuda Sales Tax	-	-	314,639
11102	Registration and Naturalization Fees	-	-	28,380
<b>TOTAL ACTIVITY 140103 Licenses and Service Fees</b>		-	9,600	366,294
	<b>140104 Commercial Operations</b>			
10433	Antigua and Barbuda Sales Tax	-	-	200
<b>TOTAL ACTIVITY 140104 Commercial Operations</b>		-	-	200
<b>TOTAL PROGRAMME 140 Non Tax</b>		-	9,600	366,495
<b>TOTAL DEPARTMENT 1503 Inland Revenue</b>		<b>485,094,060</b>	<b>454,944,082</b>	<b>395,408,606</b>
<b>04</b>	<b>Post Office</b>			
	<b>140 Non Tax</b>			
	<b>140104 Commercial Operations</b>			
11301	Rental of Letter Boxes	550,000	500,000	514,616
11302	Transit Receipts	29,000	75,000	20,691
11303	Miscellaneous Postal Receipts	169,430	118,000	203,951
11304	Philatelic Sales	26,000	42,000	39,790
11306	Gains on Remittances	6,150	-	49,553
11307	Taxed Letters	-	-	438
11308	Advice on Arrival of Parcels	7,100	5,200	6,421
11309	Storage Charges on Parcels	3,675	2,100	4,080
11310	Bulk Postage	217,000	113,000	222,500
11311	Receipts from Postal Meters	97,066	270,000	54,900
11312	Reimbursement of Compensation for loss of registered mail	-	-	4,500
11313	Letter Box Re-Opening Fee	1,200	18,000	21,925
11314	Commission on Money and Postal Orders	-	-	29
11315	Sale of Stamps (Net)	2,824,031	2,871,249	2,780,161
11316	Express Services	14,317	14,000	15,758
<b>TOTAL ACTIVITY 140104 Commercial Operations</b>		<b>3,944,969</b>	<b>4,028,549</b>	<b>3,939,313</b>
<b>TOTAL PROGRAMME 140 Non Tax</b>		<b>3,944,969</b>	<b>4,028,549</b>	<b>3,939,313</b>
<b>TOTAL DEPARTMENT 1504 Post Office</b>		<b>3,944,969</b>	<b>4,028,549</b>	<b>3,939,313</b>

# ANTIGUA ESTIMATES - 2019

## RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

### 15 Finance, Corporate Governance and Public Private Partnerships

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2019	2018	2017
<b>05</b>	<b>Customs and Excise</b>			
	<b>120 Indirect Tax</b>			
	<b>120101 Tax on Trade and Transactions</b>			
10301	Import Duties	102,380,000	95,100,000	92,624,567
10302	Export Duties	35,285	15,511	17,872
10310	Environmental Tax	4,000,000	3,263,898	3,374,748
10314	Consumption Tax	65,000,000	62,600,000	57,629,174
10315	Revenue Recovery Tax	90,190,000	80,263,294	75,853,579
10320	Sea Departure Tax	305,000	290,321	324,612
<b>TOTAL ACTIVITY 120101 Tax on Trade and Transactions</b>		<b>261,910,285</b>	<b>241,533,024</b>	<b>229,824,552</b>
	<b>120104 Commercial Operations</b>			
10433	Antigua and Barbuda Sales Tax	-	-	1,321,141
11403	Sale of Customs Forms	-	-	300
<b>TOTAL ACTIVITY 120104 Commercial Operations</b>		<b>-</b>	<b>-</b>	<b>1,321,441</b>
<b>TOTAL PROGRAMME 120 Indirect Tax</b>		<b>261,910,285</b>	<b>241,533,024</b>	<b>231,145,993</b>
	<b>140 Non Tax</b>			
	<b>140102 Income from Property and Rights</b>			
10316	Throughput Levy on Fuel Products	3,895,500	5,407,787	7,345,451
10507	Warehouse Rents - Customs	75,000	84,467	79,060
10601	Sale of forfeited goods by Customs	85,500	95,340	250,558
11601	Sale of Handicraft Items	-	-	28,000
11902	Miscellaneous Receipts	-	-	1
<b>TOTAL ACTIVITY 140102 Income from Property and Rights</b>		<b>4,056,000</b>	<b>5,587,594</b>	<b>7,703,070</b>
	<b>140103 Licenses and Service Fees</b>			
10436	Liquor Licenses	750,000	840,903	689,160
11005	Other Miscellaneous Licenses	46,750	40,318	40,946
11211	Customs Handling Charges	16,095	10,212	29,407
11212	Customs' Officers Fees	850,000	708,180	679,888
<b>TOTAL ACTIVITY 140103 Licenses and Service Fees</b>		<b>1,662,845</b>	<b>1,599,613</b>	<b>1,439,401</b>
	<b>140104 Commercial Operations</b>			
11403	Sale of Customs Forms	8,500	11,797	12,912
11702	Fines & Forfeitures	225,000	-	-
<b>TOTAL ACTIVITY 140104 Commercial Operations</b>		<b>233,500</b>	<b>11,797</b>	<b>12,912</b>
	<b>140105 Other Non-Tax Revenue</b>			
11702	Fines & Forfeitures	-	172,171	164,829
<b>TOTAL ACTIVITY 140105 Other Non-Tax Revenue</b>		<b>-</b>	<b>172,171</b>	<b>164,829</b>
<b>TOTAL PROGRAMME 140 Non Tax</b>		<b>5,952,345</b>	<b>7,371,175</b>	<b>9,320,212</b>
<b>TOTAL DEPARTMENT 1505 Customs and Excise</b>		<b>267,862,630</b>	<b>248,904,199</b>	<b>240,466,205</b>
<b>TOTAL MINISTRY 15 Finance, Corporate Governance and Public Private Partnerships</b>		<b>914,385,664</b>	<b>854,187,773</b>	<b>755,622,595</b>

**ANTIGUA ESTIMATES - 2019**  
**RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM**  
**20 Agriculture, Fisheries and Barbuda Affairs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2019	2018	2017
2001	Agriculture Headquarters	101,276	247,800	159,182
2002	Agriculture Division	81,664	117,031	118,128
2003	Veterinary and Animal Husbandry	259,269	255,500	240,356
2004	Fisheries Division	290,550	257,500	268,038
2005	Cotton Division	8,600	2,000	1,759
2007	Agriculture Extension Division	12,500	16,100	14,831
2008	Chemistry and Food Technology Division	98,500	100,000	99,965
2009	Surveys Division	-	264,900	251,403
2012	Development Control Authority	-	595,500	603,164
<b>TOTAL MINISTRY 20 Agriculture, Fisheries and Barbuda Affairs</b>		<b>852,359</b>	<b>1,856,331</b>	<b>1,756,826</b>

# ANTIGUA ESTIMATES - 2019

## RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

### 20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2019	2018	2017
<b>01</b>	<b>Agriculture Headquarters</b>			
	<b>140 Non Tax</b>			
	<b>140102 Income from Property and Rights</b>			
10513	Crown Land Leases	63,365	167,300	73,756
11134	Pesticide Registration Fee	37,911	80,500	82,460
<b>TOTAL ACTIVITY 140102 Income from Property and Rights</b>		<b>101,276</b>	<b>247,800</b>	<b>156,216</b>
	<b>140104 Commercial Operations</b>			
11514	Sale of Crown Land	-	-	2,966
<b>TOTAL ACTIVITY 140104 Commercial Operations</b>		<b>-</b>	<b>-</b>	<b>2,966</b>
<b>TOTAL PROGRAMME 140 Non Tax</b>		<b>101,276</b>	<b>247,800</b>	<b>159,182</b>
<b>TOTAL DEPARTMENT 2001 Agriculture Headquarters</b>		<b>101,276</b>	<b>247,800</b>	<b>159,182</b>
<b>02</b>	<b>Agriculture Division</b>			
	<b>140 Non Tax</b>			
	<b>140104 Commercial Operations</b>			
11501	Agriculture Station - Dunbars	1,000	18,164	20,605
11503	Sale of Produce - Cades Bay	34,254	34,254	37,317
11505	Sale of Produce - Christian Valley	13,360	27,853	23,981
11506	Sale of Produce- Green Castle	33,050	36,760	36,225
<b>TOTAL ACTIVITY 140104 Commercial Operations</b>		<b>81,664</b>	<b>117,031</b>	<b>118,128</b>
<b>TOTAL PROGRAMME 140 Non Tax</b>		<b>81,664</b>	<b>117,031</b>	<b>118,128</b>
<b>TOTAL DEPARTMENT 2002 Agriculture Division</b>		<b>81,664</b>	<b>117,031</b>	<b>118,128</b>
<b>03</b>	<b>Veterinary and Animal Husbandry</b>			
	<b>140 Non Tax</b>			
	<b>140102 Income from Property and Rights</b>			
11217	Market Due and Fees	-	-	3,180
<b>TOTAL ACTIVITY 140102 Income from Property and Rights</b>		<b>-</b>	<b>-</b>	<b>3,180</b>
	<b>140103 Licenses and Service Fees</b>			
11217	Market Due and Fees	128,200	105,000	103,831
11218	Miscellaneous agricultural service fees	24,461	48,000	25,949
11219	Licensing and inspection fees - Veterinary Authority	105,608	100,000	104,986
11508	Sale of Livestock	1,000	2,500	2,410
<b>TOTAL ACTIVITY 140103 Licenses and Service Fees</b>		<b>259,269</b>	<b>255,500</b>	<b>237,176</b>
<b>TOTAL PROGRAMME 140 Non Tax</b>		<b>259,269</b>	<b>255,500</b>	<b>240,356</b>
<b>TOTAL DEPARTMENT 2003 Veterinary and Animal Husbandry</b>		<b>259,269</b>	<b>255,500</b>	<b>240,356</b>

**ANTIGUA ESTIMATES - 2019**  
**RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM**  
**20 Agriculture, Fisheries and Barbuda Affairs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2019	2018	2017
<b>04</b>	<b>Fisheries Division</b>			
	<b>140 Non Tax</b>			
	<b>140103 Licenses and Service Fees</b>			
11221	Slipway	1,500	1,500	1,470
11222	Fees for Fisherman ID Cards	16,550	16,000	14,805
11223	Fish Processing Plant Licensing fees	81,800	64,000	68,453
11224	Local fishing vessel registration and licensing fees	58,500	56,000	56,537
11510	Sale of Ice	-	-	8,474
<b>TOTAL ACTIVITY 140103 Licenses and Service Fees</b>		<b>158,350</b>	<b>137,500</b>	<b>149,739</b>
	<b>140104 Commercial Operations</b>			
11510	Sale of Ice	130,700	115,000	114,210
11702	Fines & Forfeitures	1,500	5,000	-
<b>TOTAL ACTIVITY 140104 Commercial Operations</b>		<b>132,200</b>	<b>120,000</b>	<b>114,210</b>
	<b>140105 Other Non-Tax Revenue</b>			
11702	Fines & Forfeitures	-	-	4,089
<b>TOTAL ACTIVITY 140105 Other Non-Tax Revenue</b>		<b>-</b>	<b>-</b>	<b>4,089</b>
<b>TOTAL PROGRAMME 140 Non Tax</b>		<b>290,550</b>	<b>257,500</b>	<b>268,038</b>
<b>TOTAL DEPARTMENT 2004 Fisheries Division</b>		<b>290,550</b>	<b>257,500</b>	<b>268,038</b>
<b>05</b>	<b>Cotton Division</b>			
	<b>140 Non Tax</b>			
	<b>140104 Commercial Operations</b>			
11511	Sale of Cotton Lint and Seeds	3,700	500	-
11523	Sale of Seedlings	4,900	1,500	1,759
<b>TOTAL ACTIVITY 140104 Commercial Operations</b>		<b>8,600</b>	<b>2,000</b>	<b>1,759</b>
<b>TOTAL PROGRAMME 140 Non Tax</b>		<b>8,600</b>	<b>2,000</b>	<b>1,759</b>
<b>TOTAL DEPARTMENT 2005 Cotton Division</b>		<b>8,600</b>	<b>2,000</b>	<b>1,759</b>
<b>07</b>	<b>Agriculture Extension Division</b>			
	<b>140 Non Tax</b>			
	<b>140102 Income from Property and Rights</b>			
10514	Rents From Settlements by Agriculture	12,500	13,600	12,618
11910	Repayment of loans to small farmers	-	2,500	2,213
<b>TOTAL ACTIVITY 140102 Income from Property and Rights</b>		<b>12,500</b>	<b>16,100</b>	<b>14,831</b>
<b>TOTAL PROGRAMME 140 Non Tax</b>		<b>12,500</b>	<b>16,100</b>	<b>14,831</b>
<b>TOTAL DEPARTMENT 2007 Agriculture Extension Division</b>		<b>12,500</b>	<b>16,100</b>	<b>14,831</b>

# ANTIGUA ESTIMATES - 2019

## RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

### 20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2019	2018	2017
<b>08</b>	<b>Chemistry and Food Technology Division</b>			
	<b>140 Non Tax</b>			
	<b>140103 Licenses and Service Fees</b>			
11225	Laboratory fees	98,500	100,000	99,965
<b>TOTAL ACTIVITY 140103 Licenses and Service Fees</b>		<b>98,500</b>	<b>100,000</b>	<b>99,965</b>
<b>TOTAL PROGRAMME 140 Non Tax</b>		<b>98,500</b>	<b>100,000</b>	<b>99,965</b>
<b>TOTAL DEPARTMENT 2008 Chemistry and Food Technology Division</b>		<b>98,500</b>	<b>100,000</b>	<b>99,965</b>
<b>09</b>	<b>Surveys Division</b>			
	<b>140 Non Tax</b>			
	<b>140103 Licenses and Service Fees</b>			
11222	Fees for Fisherman ID Cards	-	-	1,000
11226	Survey fees	-	151,600	141,558
11227	Miscellaneous Receipts	-	113,300	108,819
<b>TOTAL ACTIVITY 140103 Licenses and Service Fees</b>		<b>-</b>	<b>264,900</b>	<b>251,377</b>
	<b>140104 Commercial Operations</b>			
11406	Sale of Maps	-	-	26
<b>TOTAL ACTIVITY 140104 Commercial Operations</b>		<b>-</b>	<b>-</b>	<b>26</b>
<b>TOTAL PROGRAMME 140 Non Tax</b>		<b>-</b>	<b>264,900</b>	<b>251,403</b>
<b>TOTAL DEPARTMENT 2009 Surveys Division</b>		<b>-</b>	<b>264,900</b>	<b>251,403</b>
<b>12</b>	<b>Development Control Authority</b>			
	<b>140 Non Tax</b>			
	<b>140103 Licenses and Service Fees</b>			
11205	Fees for DCA Services	-	595,500	603,164
<b>TOTAL ACTIVITY 140103 Licenses and Service Fees</b>		<b>-</b>	<b>595,500</b>	<b>603,164</b>
<b>TOTAL PROGRAMME 140 Non Tax</b>		<b>-</b>	<b>595,500</b>	<b>603,164</b>
<b>TOTAL DEPARTMENT 2012 Development Control Authority</b>		<b>-</b>	<b>595,500</b>	<b>603,164</b>
<b>TOTAL MINISTRY 20 Agriculture, Fisheries and Barbuda Affairs</b>		<b>852,359</b>	<b>1,856,331</b>	<b>1,756,826</b>



**ANTIGUA ESTIMATES - 2019**  
**RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM**  
**25 Health, Wellness and the Environment**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2019	2018	2017
2501	Health Headquarters	216,000	88,800	80,259
2502	Medical General Division	14,800	13,428	8,971
2503	Central Board of Health	5,000	9,000	20,290
<b>TOTAL MINISTRY 25 Health, Wellness and the Environment</b>		<b>235,800</b>	<b>111,228</b>	<b>109,520</b>

**ANTIGUA ESTIMATES - 2019**  
**RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM**  
**25 Health, Wellness and the Environment**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2019	2018	2017
<b>01</b>	<b>Health Headquarters</b>			
	<b>140 Non Tax</b>			
	<b>140103 Licenses and Service Fees</b>			
10916	Pharmacy License Fees	67,000	16,800	14,000
11148	Registration of Pharmacists	54,000	20,500	17,400
11234	Hospital Fees	5,000	-	-
11243	EMS Service Fees	90,000	51,500	48,859
<b>TOTAL ACTIVITY 140103 Licenses and Service Fees</b>		<b>216,000</b>	<b>88,800</b>	<b>80,259</b>
<b>TOTAL PROGRAMME 140 Non Tax</b>		<b>216,000</b>	<b>88,800</b>	<b>80,259</b>
<b>TOTAL DEPARTMENT 2501 Health Headquarters</b>		<b>216,000</b>	<b>88,800</b>	<b>80,259</b>
<b>02</b>	<b>Medical General Division</b>			
	<b>140 Non Tax</b>			
	<b>140103 Licenses and Service Fees</b>			
11227	Miscellaneous Receipts	2,000	3,048	4,076
11229	Government Dispensaries	10,300	5,520	1,810
11230	Creche Receipts	2,500	4,860	3,085
<b>TOTAL ACTIVITY 140103 Licenses and Service Fees</b>		<b>14,800</b>	<b>13,428</b>	<b>8,971</b>
<b>TOTAL PROGRAMME 140 Non Tax</b>		<b>14,800</b>	<b>13,428</b>	<b>8,971</b>
<b>TOTAL DEPARTMENT 2502 Medical General Division</b>		<b>14,800</b>	<b>13,428</b>	<b>8,971</b>
<b>03</b>	<b>Central Board of Health</b>			
	<b>140 Non Tax</b>			
	<b>140103 Licenses and Service Fees</b>			
11227	Miscellaneous Receipts	5,000	9,000	6,279
11229	Government Dispensaries	-	-	13,956
11230	Creche Receipts	-	-	55
<b>TOTAL ACTIVITY 140103 Licenses and Service Fees</b>		<b>5,000</b>	<b>9,000</b>	<b>20,290</b>
<b>TOTAL PROGRAMME 140 Non Tax</b>		<b>5,000</b>	<b>9,000</b>	<b>20,290</b>
<b>TOTAL DEPARTMENT 2503 Central Board of Health</b>		<b>5,000</b>	<b>9,000</b>	<b>20,290</b>
<b>TOTAL MINISTRY 25 Health, Wellness and the Environment</b>		<b>235,800</b>	<b>111,228</b>	<b>109,520</b>

**ANTIGUA ESTIMATES - 2019**  
**RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM**  
**30 Education, Science and Technology**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2019	2018	2017
3005	State College	55,500	150,000	137,300
3015	ABITT	942,700	1,013,551	1,159,551
<b>TOTAL MINISTRY 30 Education, Science and Technology</b>		<b>998,200</b>	<b>1,163,551</b>	<b>1,296,851</b>

**ANTIGUA ESTIMATES - 2019**  
**RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM**  
**30 Education, Science and Technology**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2019	2018	2017
<b>05</b>	<b>State College</b>			
	<b>140 Non Tax</b>			
	<b>140103 Licenses and Service Fees</b>			
11111	School and College Fees	55,500	150,000	137,300
<b>TOTAL ACTIVITY 140103 Licenses and Service Fees</b>		<b>55,500</b>	<b>150,000</b>	<b>137,300</b>
<b>TOTAL PROGRAMME 140 Non Tax</b>		<b>55,500</b>	<b>150,000</b>	<b>137,300</b>
<b>TOTAL DEPARTMENT 3005 State College</b>		<b>55,500</b>	<b>150,000</b>	<b>137,300</b>
<b>15</b>	<b>ABITT</b>			
	<b>140 Non Tax</b>			
	<b>140104 Commercial Operations</b>			
10517	Rentals or lease n.e.c	2,700	4,300	4,280
11111	School and College Fees	910,000	947,500	1,084,186
11125	Registration fees - seminars, courses	9,500	20,000	18,140
11228	Printing and copying services - Land Division	-	1,500	-
11240	Other Fees & Charges	19,500	35,751	48,478
11251	Application Fees	1,000	4,500	4,467
<b>TOTAL ACTIVITY 140104 Commercial Operations</b>		<b>942,700</b>	<b>1,013,551</b>	<b>1,159,551</b>
<b>TOTAL PROGRAMME 140 Non Tax</b>		<b>942,700</b>	<b>1,013,551</b>	<b>1,159,551</b>
<b>TOTAL DEPARTMENT 3015 ABITT</b>		<b>942,700</b>	<b>1,013,551</b>	<b>1,159,551</b>
<b>TOTAL MINISTRY 30 Education, Science and Technology</b>		<b>998,200</b>	<b>1,163,551</b>	<b>1,296,851</b>

**ANTIGUA ESTIMATES - 2019**  
**RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM**  
**35 Energy, Civil Aviation and Transportation**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2019	2018	2017
3501	Civil Aviation	46,800	40,000	-
3502	V.C. Bird International Airport	54,335	175,500	174,619
<b>TOTAL MINISTRY 35 Energy, Civil Aviation and Transportation</b>		<b>101,135</b>	<b>215,500</b>	<b>174,619</b>

# ANTIGUA ESTIMATES - 2019

## RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

### 35 Energy, Civil Aviation and Transportation

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2019	2018	2017
<b>01</b>	<b>Civil Aviation</b>			
	<b>140 Non Tax</b>			
	<b>140104 Commercial Operations</b>			
11152	Airline Registration/Licensing Fees	46,800	40,000	-
<b>TOTAL ACTIVITY 140104 Commercial Operations</b>		<b>46,800</b>	<b>40,000</b>	<b>-</b>
<b>TOTAL PROGRAMME 140 Non Tax</b>		<b>46,800</b>	<b>40,000</b>	<b>-</b>
<b>TOTAL DEPARTMENT 3501 Civil Aviation</b>		<b>46,800</b>	<b>40,000</b>	<b>-</b>
<b>02</b>	<b>V.C. Bird International Airport</b>			
	<b>140 Non Tax</b>			
	<b>140103 Licenses and Service Fees</b>			
11201	Landing fees	46,800	173,000	172,397
11202	Parking fees - V.C. Bird International Airport	7,535	2,500	2,222
<b>TOTAL ACTIVITY 140103 Licenses and Service Fees</b>		<b>54,335</b>	<b>175,500</b>	<b>174,619</b>
<b>TOTAL PROGRAMME 140 Non Tax</b>		<b>54,335</b>	<b>175,500</b>	<b>174,619</b>
<b>TOTAL DEPARTMENT 3502 V.C. Bird International Airport</b>		<b>54,335</b>	<b>175,500</b>	<b>174,619</b>
<b>TOTAL MINISTRY 35 Energy, Civil Aviation and Transportation</b>		<b>101,135</b>	<b>215,500</b>	<b>174,619</b>

**ANTIGUA ESTIMATES - 2019**  
**RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM**  
**40 Works**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2019	2018	2017
4001	Public Works and Transportation Headquarters	168,250	189,900	157,174
<b>TOTAL MINISTRY 40 Works</b>		<b>168,250</b>	<b>189,900</b>	<b>157,174</b>

**ANTIGUA ESTIMATES - 2019**  
**RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM**  
**40 Works**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2019	2018	2017
<b>01</b>	<b>Public Works and Transportation Headquarters</b>			
	<b>140 Non Tax</b>			
	<b>140102 Income from Property and Rights</b>			
10504	Rental of Government Buildings and Lands	69,750	127,000	105,964
10505	Rents – Government Quarters and Furniture	-	1,500	-
11609	Sale of Hot Mix	-	-	44,564
11902	Miscellaneous Receipts	-	-	6,646
<b>TOTAL ACTIVITY 140102 Income from Property and Rights</b>		<b>69,750</b>	<b>128,500</b>	<b>157,174</b>
	<b>140104 Commercial Operations</b>			
11609	Sale of Hot Mix	89,000	53,500	-
11902	Miscellaneous Receipts	9,500	7,900	-
<b>TOTAL ACTIVITY 140104 Commercial Operations</b>		<b>98,500</b>	<b>61,400</b>	<b>-</b>
<b>TOTAL PROGRAMME 140 Non Tax</b>		<b>168,250</b>	<b>189,900</b>	<b>157,174</b>
<b>TOTAL DEPARTMENT 4001 Public Works and Transportation Headquarters</b>		<b>168,250</b>	<b>189,900</b>	<b>157,174</b>
<b>TOTAL MINISTRY 40 Works</b>		<b>168,250</b>	<b>189,900</b>	<b>157,174</b>



# ANTIGUA ESTIMATES - 2019

## RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

### 55 Attorney General and Ministry of Legal Affairs, Public Safety, and Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2019	2018	2017
5501	Attorney General and Legal Affairs HQ	230,000	255,000	243,710
5503	Printing Office	36,000	83,500	67,936
5504	Land Registry Division	277,460	235,000	231,890
5506	High Court	440,350	475,000	432,035
5507	Magistrates Court	1,302,960	1,737,000	1,643,596
5509	Intellectual Property	943,290	994,000	984,535
5510	Labour	4,432,313	4,900,000	4,784,568
5512	Police	1,161,000	826,000	808,205
<b>TOTAL MINISTRY 55 Attorney General and Ministry of Legal Affairs, Public Safety, and Labour</b>		<b>8,823,373</b>	<b>9,505,500</b>	<b>9,196,475</b>

# ANTIGUA ESTIMATES - 2019

## RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

### 55 Attorney General and Ministry of Legal Affairs, Public Safety, and Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2019	2018	2017
<b>01</b>	<b>Attorney General and Legal Affairs HQ</b>			
	<b>140 Non Tax</b>			
	<b>140102 Income from Property and Rights</b>			
11115	Photocopying	-	-	5,610
<b>TOTAL ACTIVITY 140102 Income from Property and Rights</b>		<b>-</b>	<b>-</b>	<b>5,610</b>
	<b>140103 Licenses and Service Fees</b>			
11004	Marriage License Fees	230,000	255,000	238,100
<b>TOTAL ACTIVITY 140103 Licenses and Service Fees</b>		<b>230,000</b>	<b>255,000</b>	<b>238,100</b>
<b>TOTAL PROGRAMME 140 Non Tax</b>		<b>230,000</b>	<b>255,000</b>	<b>243,710</b>
<b>TOTAL DEPARTMENT 5501 Attorney General and Legal Affairs HQ</b>		<b>230,000</b>	<b>255,000</b>	<b>243,710</b>
<b>03</b>	<b>Printing Office</b>			
	<b>140 Non Tax</b>			
	<b>140104 Commercial Operations</b>			
11402	Printing Services	36,000	83,500	67,936
<b>TOTAL ACTIVITY 140104 Commercial Operations</b>		<b>36,000</b>	<b>83,500</b>	<b>67,936</b>
<b>TOTAL PROGRAMME 140 Non Tax</b>		<b>36,000</b>	<b>83,500</b>	<b>67,936</b>
<b>TOTAL DEPARTMENT 5503 Printing Office</b>		<b>36,000</b>	<b>83,500</b>	<b>67,936</b>
<b>04</b>	<b>Land Registry Division</b>			
	<b>140 Non Tax</b>			
	<b>140102 Income from Property and Rights</b>			
11115	Photocopying	277,460	235,000	231,890
<b>TOTAL ACTIVITY 140102 Income from Property and Rights</b>		<b>277,460</b>	<b>235,000</b>	<b>231,890</b>
<b>TOTAL PROGRAMME 140 Non Tax</b>		<b>277,460</b>	<b>235,000</b>	<b>231,890</b>
<b>TOTAL DEPARTMENT 5504 Land Registry Division</b>		<b>277,460</b>	<b>235,000</b>	<b>231,890</b>
<b>06</b>	<b>High Court</b>			
	<b>140 Non Tax</b>			
	<b>140103 Licenses and Service Fees</b>			
11227	Miscellaneous Receipts	18,850	30,000	22,582
11702	Fines & Forfeitures	111,500	150,000	210,193
11802	Other Court Fees	310,000	295,000	199,260
<b>TOTAL ACTIVITY 140103 Licenses and Service Fees</b>		<b>440,350</b>	<b>475,000</b>	<b>432,035</b>
<b>TOTAL PROGRAMME 140 Non Tax</b>		<b>440,350</b>	<b>475,000</b>	<b>432,035</b>
<b>TOTAL DEPARTMENT 5506 High Court</b>		<b>440,350</b>	<b>475,000</b>	<b>432,035</b>

# ANTIGUA ESTIMATES - 2019

## RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

### 55 Attorney General and Ministry of Legal Affairs, Public Safety, and Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2019	2018	2017
<b>07</b>	<b>Magistrates Court</b>			
	<b>140 Non Tax</b>			
	<b>140103 Licenses and Service Fees</b>			
10436	Liquor Licenses	-	-	6,875
11802	Other Court Fees	42,450	237,000	20,750
<b>TOTAL ACTIVITY 140103 Licenses and Service Fees</b>		<b>42,450</b>	<b>237,000</b>	<b>27,625</b>
	<b>140105 Other Non-Tax Revenue</b>			
10436	Liquor Licenses	21,960	-	11,025
11701	Traffic Offence Charges	280,000	250,000	440,457
11702	Fines & Forfeitures	958,550	1,250,000	1,144,734
11802	Other Court Fees	-	-	19,755
<b>TOTAL ACTIVITY 140105 Other Non-Tax Revenue</b>		<b>1,260,510</b>	<b>1,500,000</b>	<b>1,615,971</b>
<b>TOTAL PROGRAMME 140 Non Tax</b>		<b>1,302,960</b>	<b>1,737,000</b>	<b>1,643,596</b>
<b>TOTAL DEPARTMENT 5507 Magistrates Court</b>		<b>1,302,960</b>	<b>1,737,000</b>	<b>1,643,596</b>
<b>09</b>	<b>Intellectual Property</b>			
	<b>140 Non Tax</b>			
	<b>140103 Licenses and Service Fees</b>			
11105	Fees of certification of documents	27,160	13,000	13,137
11115	Photocopying	20,680	11,000	10,766
11128	Registration and Examination fees	895,450	970,000	960,632
<b>TOTAL ACTIVITY 140103 Licenses and Service Fees</b>		<b>943,290</b>	<b>994,000</b>	<b>984,535</b>
<b>TOTAL PROGRAMME 140 Non Tax</b>		<b>943,290</b>	<b>994,000</b>	<b>984,535</b>
<b>TOTAL DEPARTMENT 5509 Intellectual Property</b>		<b>943,290</b>	<b>994,000</b>	<b>984,535</b>
<b>10</b>	<b>Labour</b>			
	<b>140 Non Tax</b>			
	<b>140103 Licenses and Service Fees</b>			
11004	Marriage License Fees	-	-	405
11122	Work Permits	4,432,313	4,900,000	4,784,163
<b>TOTAL ACTIVITY 140103 Licenses and Service Fees</b>		<b>4,432,313</b>	<b>4,900,000</b>	<b>4,784,568</b>
<b>TOTAL PROGRAMME 140 Non Tax</b>		<b>4,432,313</b>	<b>4,900,000</b>	<b>4,784,568</b>
<b>TOTAL DEPARTMENT 5510 Labour</b>		<b>4,432,313</b>	<b>4,900,000</b>	<b>4,784,568</b>

# ANTIGUA ESTIMATES - 2019

## RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

### 55 Attorney General and Ministry of Legal Affairs, Public Safety, and Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2019	2018	2017
<b>12</b>	<b>Police</b>			
	<b>140 Non Tax</b>			
	<b>140103 Licenses and Service Fees</b>			
11003	Firearm Licenses	510,000	350,000	323,715
11116	Police certificate of character	393,450	350,000	343,990
11120	Police Reports	250,000	125,000	135,390
11122	Work Permits	-	-	10
11902	Miscellaneous Receipts	7,550	1,000	5,100
<b>TOTAL ACTIVITY 140103 Licenses and Service Fees</b>		<b>1,161,000</b>	<b>826,000</b>	<b>808,205</b>
<b>TOTAL PROGRAMME 140 Non Tax</b>		<b>1,161,000</b>	<b>826,000</b>	<b>808,205</b>
<b>TOTAL DEPARTMENT 5512 Police</b>		<b>1,161,000</b>	<b>826,000</b>	<b>808,205</b>
<b>TOTAL MINISTRY 55 Attorney General and Ministry of Legal Affairs, Public Safety, and Labour</b>		<b>8,823,373</b>	<b>9,505,500</b>	<b>9,196,475</b>

**ANTIGUA ESTIMATES - 2019**  
**RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM**  
**80 Tourism and Economic Development**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2019	2018	2017
8001	Tourism Headquarters	8,400	-	-
8003	Antigua Tourist Office (subsumed under	-	8,750	11,100
<b>TOTAL MINISTRY 80 Tourism and Economic Development</b>		<b>8,400</b>	<b>8,750</b>	<b>11,100</b>

**ANTIGUA ESTIMATES - 2019**  
**RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM**  
**80 Tourism and Economic Development**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2019	2018	2017
<b>01</b>	<b>Tourism Headquarters</b>			
	<b>140 Non Tax</b>			
	<b>140103 Licenses and Service Fees</b>			
10912	Beach Vendors' Licenses	8,400	-	-
<b>TOTAL ACTIVITY 140103 Licenses and Service Fees</b>		<b>8,400</b>	<b>-</b>	<b>-</b>
<b>TOTAL PROGRAMME 140 Non Tax</b>		<b>8,400</b>	<b>-</b>	<b>-</b>
<b>TOTAL DEPARTMENT 8001 Tourism Headquarters</b>		<b>8,400</b>	<b>-</b>	<b>-</b>
<b>03</b>	<b>Antigua Tourist Office (subsumed under 8001)</b>			
	<b>140 Non Tax</b>			
	<b>140103 Licenses and Service Fees</b>			
10912	Beach Vendors' Licenses	-	7,500	9,850
11227	Miscellaneous Receipts	-	1,250	1,250
<b>TOTAL ACTIVITY 140103 Licenses and Service Fees</b>		<b>-</b>	<b>8,750</b>	<b>11,100</b>
<b>TOTAL PROGRAMME 140 Non Tax</b>		<b>-</b>	<b>8,750</b>	<b>11,100</b>
<b>TOTAL DEPARTMENT 8003 Antigua Tourist Office (subsumed under 8001)</b>		<b>-</b>	<b>8,750</b>	<b>11,100</b>
<b>TOTAL MINISTRY 80 Tourism and Economic Development</b>		<b>8,400</b>	<b>8,750</b>	<b>11,100</b>

**ANTIGUA ESTIMATES - 2019****RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM****95 Information, Broadcasting, Telecommunications and Information Technology**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>BUDGET</b>	<b>ORIGINAL</b>	<b>ACTUAL</b>
		<b>2019</b>	<b>2018</b>	<b>2017</b>
9501	Public Information and Broadcasting	628,264	711,000	720,977
<b>TOTAL MINISTRY 95 Information, Broadcasting, Telecommunications and Information Technology</b>		<b>628,264</b>	<b>711,000</b>	<b>720,977</b>

# ANTIGUA ESTIMATES - 2019

## RECURRENT REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

### 95 Information, Broadcasting, Telecommunications and Information Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2019	2018	2017
<b>01</b>	<b>Public Information and Broadcasting</b>			
	<b>140 Non Tax</b>			
	<b>140104 Commercial Operations</b>			
11602	Sundry Revenue - Radio	7,500	61,000	58,991
11603	Sundry Revenue - TV	620,764	650,000	621,263
<b>TOTAL ACTIVITY 140104 Commercial Operations</b>		<b>628,264</b>	<b>711,000</b>	<b>680,254</b>
	<b>140105 Other Non-Tax Revenue</b>			
11603	Sundry Revenue - TV	-	-	40,723
<b>TOTAL ACTIVITY 140105 Other Non-Tax Revenue</b>		<b>-</b>	<b>-</b>	<b>40,723</b>
<b>TOTAL PROGRAMME 140 Non Tax</b>		<b>628,264</b>	<b>711,000</b>	<b>720,977</b>
<b>TOTAL DEPARTMENT 9501 Public Information and Broadcasting</b>		<b>628,264</b>	<b>711,000</b>	<b>720,977</b>
<b>TOTAL MINISTRY 95 Information, Broadcasting, Telecommunications and Information Technology</b>		<b>628,264</b>	<b>711,000</b>	<b>720,977</b>
<b>TOTAL RECURRENT REVENUE</b>		<b>932,196,465</b>	<b>872,050,323</b>	<b>773,593,743</b>





**ANTIGUA**  
**ESTIMATES**  
**2019**

**RECURRENT**  
**EXPENDITURE**





BUSINESS PLAN FOR THE YEAR 2019  
AS SUBMITTED BY GOVERNMENT MINISTRIES

# *Governor General*

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*Budget Plan*  
*For the FY 2019*

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## **Overview – Office of the Governor General**

The nation of Antigua and Barbuda is a unitary, constitutional monarchy with parliamentary democracy. As such, Her Majesty Queen Elizabeth II is Antigua and Barbuda's Head of State. The Governor-General is Her Majesty's representative or viceroy in Antigua and Barbuda and is appointed on the recommendation of the Prime Minister of Antigua and Barbuda. The Governor-General's formal title includes the phrase "Commander-in-Chief, Antigua and Barbuda Defence Force" but he does not play an active role in military matters. The most significant role demonstrated in this capacity is the Governor General's leadership at the annual national military parade marking the anniversary of Independence Day. The Governor General's spouse (or vicereine) provides support through leadership in charitable work, designed to assist those in need, to promote national values and to strengthen the bonds of social cohesion. Support for the charities under Their Excellencies' patronage may be in the form of technical and financial assistance. The Governor General's spouse, H.E Lady Williams provides this leadership responsibility on a complimentary basis in her capacity as the Governor General's Goodwill Emissary. Presently, there are thirty-two organizations under Their Excellencies' patronage.

Antigua and Barbuda's Head of State is non-partisan and is not involved in the "business" of government, which is the responsibility of the Prime Minister and the Cabinet. This arrangement is best described by the saying that "while the Sovereign reigns, the Government rules." The Governor-General is expected to provide stability or act as a symbol of the state or nation. Government is comprised of a bi-cameral legislature and while the Sovereign and the House of Representatives together, make up the Parliament of Antigua and Barbuda, neither the Governor-General nor the Queen takes an active or initiating role in the executive functions of Government. By convention the Head of State acts on the advice of Ministers of the Crown, except on rare occasions such as when appointing a Prime Minister after an election. The Governor General is expected to have regular and confidential meetings with the Honourable Prime Minister on matters of concern to the state.

The Governor-General's role is an important one however includes several functions:

- Constitutional
  - appointing the government after an election
  - giving Royal Assent to legislation
  - appointing key public officials, principals of statutory bodies and judges
  - accepting diplomatic credentials
- Social Cohesion (Community leadership)
  - Promoting a strong sense of national pride in citizens of Antigua and Barbuda
  - supporting Vice-regal patronages
  - attending community events
  - visiting the inhabited islands within the nation of Antigua and Barbuda

- Ceremonial
  - Attendance at and/ or presiding over national events
  - Celebrating excellence through the awards of honours and hosting of investiture ceremonies
  - conferring honours
- Regional and International
  - representing Antigua and Barbuda at important international ceremonies
  - undertaking state visits

While the Office of the Governor General receives financial and other support from the Government, it is expected to operate as an independent office in accordance with the dictates of the Constitution and the laws of Antigua and Barbuda.

### ***Vision***

*To be the institution which inspires unity among citizens and residents of Antigua and Barbuda, engenders national pride, national stability, good governance and a full appreciation for the positive role of the Office of the Governor General and the Commonwealth in national development.*

### ***Mission***

*To provide quality administrative services and to develop a harmonious relationship with stakeholders in order to enable the Governor General to perform the required constitutional, legislative, social and ceremonial responsibilities effectively, efficiently and with excellence.*

### ***Service Performance Review and Critical Issues***

The Office of the Governor General with the support of the Halo Foundation Inc., Founder and President Lady Williams, embarked on a number of initiatives, many of which were successfully implemented with support from public as well as private sector entities. At the same time, a number of critical issues continued to affect the office, but every effort was made to reduce the negative impacts through creative mechanisms and close collaboration with stakeholders.

#### ***Service performance***

##### ***Achievements***

1. *The Government House Restoration Initiative (GHRI) made significant advances in the pledges made towards the estimated US\$7 million-dollar price tag on the restoration of the property. The pledges now stand at US\$ 3million. The project manager is the Heritage Trust (Antigua and Barbuda) Inc. with technical services provided by Philip Logan Enterprises LLC and Preservation Green LLC. The Project Supervisor is the Ministry of Public Works and Transportation. The designs and drawings for the west wing buildings were completed, put out to bid and a local construction firm has been selected to carry out the work. The west wing buildings restoration is expected to be completed in 12 months following commencement of the work.*

2. *The GHRI has also benefited many tradespersons and professionals through training in traditional crafts such as brick masonry. The GHRI inaugural annual training programme in February provided training for 27 persons in brick masonry and 10 persons in gardening. The Prince's Foundation supported by the Ayre Group and the Barbuda Research Complex non-profit entities provided two scholarships, valued at a total of EC\$25,000, to enable successful participation a three-week Summer School in the UK. The Prince's Foundation Summer School enabled the two participants (one from Barbuda) to develop their knowledge of traditional architecture, design, building and repair techniques and how these can be applied in the 21st century.*
3. *The GHRI has achieved internationally acclaimed entry on the World Monuments Fund Watchlist for 2018. The 2018 World Monuments Watch calls attention to 25 sites, their challenges, opportunities, and the communities that cherish them. Since 1996, when the biennial Watch was founded with support from American Express, the programme has issued a call to action for 814 sites facing daunting threats or compelling opportunities for protection, conservation, and engagement. Government House Antigua and Barbuda is the only Caribbean country on the present Watchlist.*
4. *The Government House Restoration Initiative also has the distinction of being the first LEED (Leadership in Energy and Environmental Design) registered project in Antigua and Barbuda and the OECS (Organization of Eastern Caribbean States). LEED is one of the most popular green building certification programmes used worldwide. Developed by the non-profit U.S. Green Building Council (USGBC) it includes a set of rating systems for the design, construction, operation, and maintenance of green buildings, homes, and neighbourhoods that aims to help building owners and operators be environmentally responsible and use resources efficiently. Although the project has a conservation focus, the intention is to ensure that while there is a respect for the heritage of the building, the project conforms as much as possible with environmentally sustainable methods that will provide reasonable protection from natural disasters.*
5. *The values of the Commonwealth of Nations, united by language, history, culture and their shared values of democracy, human rights and the rule of law, were once again brought to the attention of the general public in March 2018. The Governor General, as the representative of HM Queen Elizabeth II, who is the head of the organization, officiated in a number of activities which were planned through a collaborative effort between the Office of the Governor General, the Ministry of Education, The Legislature and the Ex-Servicemen's Association. The following events which linked the role and work of the Commonwealth with national entities were organized:*
  - a. *A Commonwealth Church Service to give thanks for the member nations and peoples supporting the values of the Commonwealth. The National Honourees of Antigua and Barbuda took centre stage for their contribution to nation building and the preservation of the values of the Nation and the Commonwealth alike.*

- b. *A Commonwealth Day Parade for school students followed by the Commonwealth Day Message delivered by the Governor General to increase awareness of the values of the organization among the youth and the share the benefits to be derived from membership in the 53-nation organization.*
  - c. *A flag raising Ceremony conducted by the Ex-Servicemen's Association to bring attention to the organization's stand for equality and peace and a reflection on the many struggles which have been necessary to bring about these conditions.*
6. *The Governor General recognized the contribution to national development by a number of citizens, residents and friends of Antigua and Barbuda who had been awarded with National Honours (announced on Independence Day), Academic Honours (announced at the Youth Rally), The Queen's Realm Honours (announced on New Year's Day and the Queen's Official Birthday), the Governor General's Faithful and Meritorious Service Honours (May and December 2018) and the Halo Humanitarian Award (May 2018)*
  7. *Their Excellencies celebrated centenarian citizens at programmes organized by the Community Development Division in the Ministry of Social Transformation and Human Resources and the families of the celebrants. Their Excellencies, The Governor General and Goodwill Emissary also hosted the launch of a Community Development Division publication, recognizing centenarians in Antigua and Barbuda over the last decade. The number of centenarians stands at just over 20.*
  8. *The work of the Governor General in strengthening each citizen's sense of national pride through the enhanced awareness of the nation's heritage and artistic talents was realized during the year through support for a number of events. These included:*
    - d. *Participation in the 6-month long exhibition at the National Pavilion of Antigua and Barbuda at the Venice Biennale Architecture, held in Venice, Italy from May – November. The three-part exhibit, titled 'Environmental Justice as a Civil Right', curated by Cultural Envoy, Dr. Barbara Paca OBE, featured the Barbuda Rebuilding Programme, the Government House Restoration Initiative and the Redevelopment of the Victoria Park Botanical Gardens. The Exhibition which received an average of 1500 visitors per week has provided significant exposure for the nation as a small island developing state whose rich heritage could be negatively impacted by the effects of climate change. Their Excellencies are patrons of the Antigua and Barbuda Venice Biennale 2017 Inc., which receives support from the Government of Antigua and Barbuda, through the Ministry with responsibility for Culture for the hosting of the exhibition.*
    - e. *Hosting of the National Archives Philatelic (Stamp and Postcard) Exhibition which was held in the month of June. The exhibition was well received by the general public and visitors alike. It also included special displays of documents related to the slave trade and activities in Antigua and Barbuda during the pre and post slavery years. Once again, the Exhibition which showcased Antigua and Barbuda's history and heritage assisted greatly in fulfilling the mandate of the Office of the Governor General, to engender a greater sense of national pride among citizens.*

9. *Their Excellencies Sir Rodney and Lady Williams attended The Caribbean Governors-General and Presidents Conference in April in St. Kitts and Nevis. Discussions were held on how Heads of States could provide further support for their Governments individually and collectively on matters relating to Governance, National Pride, Social Cohesion, Climate Change as well as the Financial Services and Justice Systems.*
  
10. *The Governor General's efforts to strengthen the bonds of social cohesion on a national level and between Antiguan and Barbudans at home and abroad, is implemented by the Governor General's Goodwill Emissary with support from the Charitable Services Unit in the Office of the Governor General and the Halo Foundation Inc which was founded by Lady Williams. Together, Their Excellencies serve as Patrons of thirty-two (32) local charities which serve all sectors of society including the young and old, the differently abled and incarcerated persons. In 2018, the Halo Foundation Inc. spearheaded a significant number of the initiatives including the following:*
  - i. *The Henley & Partners Halo Hero Scholarship, tenable at the St. Mary's University in Nova Scotia Halifax was awarded to Mr. Jahrel Pelle to pursue a 4-year Bachelor's Degree. Her was also the Halo Hero Humanitarian Award Recipient for 2018 – 2022. There are now five, fully funded Antiguan and Barbudan students at St. Mary's University as a result of this initiative.*
  - ii. *The donation of a large selection of new, high quality string, brass and wind instruments and a significant quantity of music stands to the Antigua and Barbuda Youth Symphony Orchestra Inc., which falls under the patronage of Their Excellencies.*
  - iii. *The hosting of two major fundraisers for organizations under Their Excellencies' Patronage. The first, The Halo Wings of Charity 3 was held in June and raised funds for the Girl Guides Association, Kiwanis of Antigua and JCI Antigua. The second Fundraiser, Music for a Cause was held in December 2018 to assist Atlantic Rowers Island Girls and their charity of choice, Cottage of Hope. Lady Williams is the Patron of both entities. Resident Diplomats and their staff participated in Music for a Cause by treating guests to samples of their national dishes.*
  - iv. *A social media campaign was launched to encourage all to improve several negative traits within our communities such as abuse, violence, hatred, bullying and global warming and encouraging improvement. The objective of the campaign is to further sensitise people to the humanitarian way of existence – operating on the premise that all are responsible for contributing towards a healthier and happier environment.*
  - v. *The provision of annual special education bursaries valued at \$8,000 per year to those students at the Victory Centre, whose parents require assistance to meet their full tuition costs.*
  - vi. *The launch of Project Home: Barbuda, which in collaboration with the private sector including Playtech, will supply furniture and equipment for the homes of the needy which had to be rebuilt following the passage of Hurricane Irma. The Halo Foundation also raised over half a million dollars for this project. Generation Y, the youth arm of the Halo Foundation donated \$50,000 to the Antigua and Barbuda Red Cross Society for the Barbuda restoration.*
  - vii. *The facilitation of an international video conferencing forum in which students from Antigua and Barbuda, Venice, Italy and New York, USA discussed the topic, 'Environmental Justice is a Civil Right' with a special focus on the impact of Hurricane Irma. In keeping with its youth empowerment focus, Halo was also instrumental in providing scholarships, valued at GBP20,000*



*for two young Antiguan and Barbudans to represent country at the Venice Biennale Architecture in Venice, Italy. The experience was described by one recipient as an amazing opportunity to interact with many different people from across the globe.*

- viii. As part of its efforts to assist in the campaign against domestic violence, the Halo Foundation donated a supply of 100 care kits to the Directorate of Gender Affairs.*
- ix. The welfare of children and youth continues to be a priority for the Foundation and in 2018 the Halo provided additional financial and in-kind support for the residential institutions catering to those in need.*
- x. Another major project launched in 2018 was the 2-year Olweus Anti-bullying Prevention Programme valued at \$1.5 million. The programme is in response to findings from research that a high level of bullying existed in some schools. A training programme was therefore developed to target teachers, parents and students with the hope that there would be a reduction in the occurrences and impact of such anti-social behaviour. Six (6) schools, including primary and secondary levels, will benefit from the programme.*
- xi. The Generation Y, the Youth Arm of Halo Foundation, hosted a youth empowerment retreat on November 17 addressing issues impacting on young people, including bullying, suicide and youth development in general.*

### **Issues**

*1. Although, the nation of Antigua and Barbuda has achieved political independence for over 35 years, there is still a need for continued education and awareness of the value which a Head of State brings the nation as a whole. There continues to be public uncertainty about the historic colonial arrangement as opposed to that which completely placed governance in the hands of the people with the attainment of political independence in 1981. There is still significant work to be done in increasing awareness of the role of the Head of State and her representative on the national level, through the Governor General, particularly as a symbol representing all citizens and encouraging national unity and social cohesion, regardless of differences which may exist, whether they are related to gender, ability, social, economic or other status.*

*2. Limited financial resources continues to provide challenges for the implementation of initiatives in the Office of the Governor General. However, the Office of the Governor General continues to reach out to likeminded organizations and individuals for financial, technical and other support to implement its programmes.*

*3. The growing work of the Office of the Governor General demands significant human resources and while many provide volunteer services, the small staff complement at the Office of the Governor General is often called upon to serve above and beyond their call of duty. Every effort is being made to increase the level of training, source additional human resources through the Work Experience and the Prison Rehabilitation Programmes and encourage other qualified public sector workers to come on board.*

## **Organisational matters**

### **Capability of the ministry/agency**

**Achievements** [briefly list significant achievements in the maintenance and development of capability in areas such as human resources, systems, processes, equipment, financial health, relationships, etc]

1. The Permanent Secretary and one other staff member enrolled in the CDB funded Training Initiative facilitated by the Training Division. Project Cycle Management (PCM) and Public Policy Analysis and Management (PPAM).
2. Two staff members travelled to China to pursue a tourism related course of study. This course was selected to enhance their skill sets in preparation for the completion of the Government House Restoration Initiative and the active use of the property as a Heritage Site in a St. John's City Tour.
3. The entire staff participated in training in Table setting and Food Service and Protocol Guidelines facilitated by Mr. Noel Peters and Ms. Karen Cabral respectively.
4. Employment was provided for one intern on the Work Experience Programme. There is an expectation of additional full- time employment of at least one other intern in 2019.
5. Training continues for ten (10) interns in the Office of the Governor General with 2 in construction, 1 in gardening, 2 in housekeeping, 1 in culinary, 3 in philanthropic services, 1 in office reception operations.
6. Training continues for inmates participating in HMP Rehabilitation Programme in gardening, housekeeping and construction. There are 6-8 inmates regularly in attendance
7. One (1) staff member graduated from the Antigua and Barbuda Institute of Continuing Education (ABICE) with CXC CSEC certification which enabled her to be promoted into a higher post in the civil service in another Ministry. Another two-year scholarship was granted to another staff member at ABICE to pursue studies leading to CXC CSEC certification in a number of areas including Electronic Data Processing Management.
8. As part of collaborative efforts to enhance the health and maintenance of the garden, the Forestry Division assigned an experienced forestry assistant to Government House.

### **Issues**

1. An in-house assessment has identified the strengthening of existing security systems as a major area for attention. Attention will be in the form of training through an initiative which will include all uniformed bodies on island and the identification of appropriate security equipment to support the work of the personal protection detail.
2. The Office of the Governor General hosts, events for and on behalf of a number of organizations including churches and public sector departments and is often compelled to source external service providers for events management and catering. The related costs could be reduced significantly with the engagement of staff and training of the in-house staff.
3. There is much which can be done to enhance the visitor experience on Government House property, particularly as it relates to the use of audio/visual, paraphernalia and printed materials for sale/distribution.

## *Summary of capability development strategy*

### *Priorities, strategies and indicators*

The priorities in order are:

1. Completion of the Government House Restoration Initiative.
2. Improve the quality of services provided in the areas of security operations, protocol and customer care.
3. Improve the level of self-sufficiency of the Office of the Governor General through appropriate commercial initiatives:
  - a. The hosting of the Governor General's Heritage Skills Training and Academic Seminars in heritage related areas such as brick masonry, stone masonry, ironworks, carpentry and gardening. The course will be available at a cost but will include scholarships for select persons.
  - b. The hosting of monthly Tea Parties during the Tourist Season
  - c. The introduction of entrance fees for guided tours to visitors.
  - d. Various fundraisers throughout the year to cover cost of financial support for the needy and the Government House Restoration Initiative

The strategies to achieve these priorities, the accountable institution and the indicators to measure performance are set out in the table below.

#### **Priorities and strategies 2019 - 2020**

<b>Priorities</b>	<b>Strategies</b>	<b>Indicators</b>
Priority 1 – To complete the Government House Restoration Initiative	To raise additional funds required for the Main House in the Government House Restoration Initiative [accountable institution – Heritage Trust (Antigua and Barbuda Inc.)]	Outputs: An additional amount of US \$3.5 million raised in pledges for the main house  Outcomes: Government House restored with respect for its Georgian Architectural design and available for use as the official office of the Head of State and Heritage Tourism Site open for educational and historic tours

	<p>To manage the implementation of West Wing Buildings component of the Government House Restoration Initiative – [accountable institution – Heritage Trust (Antigua and Barbuda) Inc.]</p>	<p>Outputs: The restoration of the West Wing Buildings completed in 12 months in accordance with the construction plans and budgetary allocations</p> <p>Outcomes: In the short term, Government House Staff relocated to the newly restored buildings making the main house available for restoration. In the medium and long term (36 - 48 months), the west wing buildings equipped and furnished to provide for commercial and charitable services to include an art gallery, patron's hall, Royal Café and Royal Gift Shop.</p>
<p>Priority 2 – To improve service quality in the areas of security, protocol and customer care through staff training</p>	<p>Conduct an analysis with recommendations for improvement where necessary of the existing security systems for institutions within or working in collaboration with the Office of the Governor General [accountable institution – a committee comprised of a representative from the ABDF, RPFAB, HMP and the OGG]</p>	<p>Outputs:</p> <ul style="list-style-type: none"> <li>- The production of a comprehensive security review and recommendation for training and upgrading of the security system as it relates to the Office of the Governor General and supporting institutions.</li> <li>- Conduct of training for all officers responsible for providing security services for the present and past Governors- General (40 personnel) as well as five (5) other representatives each from the various agencies possibly interacting with the Office of the Governor General (10 - HMP and ONDCP)</li> <li>- Implementation of appropriate physical and electronic security systems for the perimeter of the Government House within 24 months.</li> </ul> <p>Outcomes: Improved quality of security services with at least 95% areas of risk addressed within a 12 -month period</p>

	<p>Provide refresher training for all OGG staff for a period of not less than a total of 5 hours including theory and practical experience for the ‘Customer Service for the Office of the Head of State’ and ‘Head of State Protocols’.</p> <p>[Office of the Governor General in collaboration with the Ministry of Foreign Affairs, Antigua and Barbuda Hospitality Training Institute and/or another suitable expert trainer]</p>	<p>Outputs: All staff at Government House provided with an opportunity to access at least 2, 1-hour classroom training seminars conducted with at least 2, 2-hour practical sessions in protocol and customer service.</p> <p>Outcomes: Improved customer service delivery and application of protocol to events management with at least 75% positive customer reviews during the first 12 months of implementation.</p>
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<p>Priority 3 – To increase the level of self-sufficiency of the Office of the Governor General through appropriate commercial initiatives</p>	<p>Strategy and accountable institution</p>	<p>Outputs:</p> <ul style="list-style-type: none"> <li>- Hosting of the Governor General’s Heritage Skills Training and Academic Seminars in February 2019. Heritage related areas such as brick masonry, stone masonry, ironworks, and carpentry and gardening for at least 30 persons; including 10 local skills-training scholarships offered to HMP Rehabilitation Programme Inmates and students at ABICE. At least 12 overseas paid participants in the training programme with a minimum of 15% profit margin.</li> <li>- Hosting of at least six Tea Parties during the Tourist Season in 2019 with at least a 15% profit margin</li> <li>c. The introduction of introductory US\$5 fares for guided 30- minute tours to visitors with an expected 250 paid visitors in 2019</li> <li>d. Provide in-kind (HR, Venue, Office Supplies, Ground Transportation) support for the HTAB for initiatives to attract donor interest.</li> <li>e. Raise funds to cover at least 10% of the cost of general maintenance for the gardens at Government House</li> <li>f. Provide in-kind (HR, Venue, Office Supplies, Ground Transportation) support for the Halo Foundation Inc. fundraisers throughout the year to cover cost of financial support for the needy.</li> </ul> <p>Outcomes:</p> <ul style="list-style-type: none"> <li>- Increased income to offset costs related to general property maintenance and a well-maintained garden with a healthy variety of flowering and non-flowering plants</li> <li>- The level of financial support for the needy increased by at least 10% in 2019.</li> <li>- 100% of the organizations under the Patronage of the Governor General and the Governor General’s Goodwill Emissary registered as an appropriate legal entity and in compliance with their various constitutions or bylaws.</li> <li>- Significant financial support provided for at least two organizations which fall under the Patronage of the Governor General and the Governor General’s Goodwill Emissary</li> </ul>
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**ANTIGUA ESTIMATES - 2019**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**01 Office of the Governor General**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
0101	Governor General's Office	2,316,072	2,189,553	2,228,984	1,993,086
<b>TOTAL MINISTRY 01 Office of the Governor General</b>		<b>2,316,072</b>	<b>2,189,553</b>	<b>2,228,984</b>	<b>1,993,086</b>

# ANTIGUA ESTIMATES - 2019

## RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

### 01 Office of the Governor General

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
<b>01</b>	<b>Governor General's Office</b>				
	<b>390 General Public Services</b>				
	<b>390326 Custodial Services</b>				
30101	Salaries	530,676	435,744	435,744	333,156
30103	Overtime	5,000	6,000	21,000	9,116
30201	Salaries	313,248	298,296	298,296	303,896
30202	Wages	243,636	232,024	232,024	235,063
30203	Overtime	5,000	6,000	18,000	8,367
30208	Severance Pay	6,000	200	20,200	-
30301	Duty Allowance	65,000	65,000	70,500	63,204
30304	Housing Allowance	203,764	203,764	221,695	216,937
30305	Entertainment Allowance	4,200	4,200	4,200	3,750
30306	Travelling Allowance	15,604	15,604	15,604	11,448
30327	Special Allowance	12,000	12,000	12,000	12,000
30401	Duty Allowance	9,000	9,000	9,000	9,000
30406	Travelling Allowance	21,744	21,744	21,744	18,120
30417	Substitute Allowance	-	13,977	13,977	-
30704	Medical Treatment	1,000	250	250	-
30709	Stipend	4,000	200	960	-
30711	Allowance to Deputy Governor General	40,000	40,000	56,000	45,075
30716	Uniform Allowance	8,000	8,000	8,000	2,992
31001	Subsistence Allowance	185,000	185,000	185,000	84,500
31002	Ticket Expenses	100,000	100,000	100,000	39,023
31102	Food, water and refreshments	80,000	80,000	92,000	83,399
31201	Vehicle supplies and parts	5,000	2,500	2,500	8,613
31203	Official Car consumables	2,500	2,500	2,500	6,782
31204	Tyres	5,000	1,500	1,500	4,710
31303	Newsletter and Publications	2,000	300	300	350
31308	Printing Materials and Supplies	2,000	300	300	762
31601	Office Supplies	10,000	10,000	10,000	13,934
31602	Computer Supplies	6,000	6,000	6,000	5,320
31604	Maintenance Contract - Photocopiers	2,000	2,000	2,000	1,126
31605	Repairs and Maintenance of Furniture and Equipment	5,000	5,000	5,000	9,665
32001	Medals, Stationary, Seals and Gifts	100,000	100,000	65,000	86,636
32003	Chancery Related Expenses	65,000	65,000	53,000	64,254
33001	Advertising and Promotion Costs	1,000	1,000	1,000	220
33003	Public Awareness Expenses	1,500	1,500	1,500	1,393



## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 01 Office of the Governor General

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
33401	Computer Hardware Maintenance Costs	3,000	3,000	3,000	4,245
33402	Computer Software upgrade costs	3,000	3,000	3,000	3,575
33508	Household Sundries	7,500	5,164	5,164	10,352
33510	Pest Control Supplies	2,500	1,500	1,500	3,214
33605	Express Mail Services	6,000	6,000	6,000	4,482
33701	Conference and Workshops	10,000	10,000	10,000	33,291
33707	Training Costs	20,000	15,000	14,240	4,248
33710	Audio Visual Materials and Supplies	15,000	15,000	15,000	11,709
33905	Contribution and Subscription to Local Organizations	100	20,000	8,000	15,000
34009	Commitment Fees	100	10,000	10,000	73,279
34109	Rental or Lease - n.e.c.	20,000	20,000	20,000	21,662
36002	Maintenance of Public Grounds	44,000	21,286	21,286	23,778
36006	Maintenance of Buildings	75,000	75,000	75,000	72,262
36206	Other Repairs and Maintenance Costs	50,000	50,000	50,000	29,178
<b>TOTAL PROGRAMME 390 General Public Services</b>		<b>2,316,072</b>	<b>2,189,553</b>	<b>2,228,984</b>	<b>1,993,086</b>
<b>TOTAL DEPARTMENT 0101 Governor General's Office</b>		<b>2,316,072</b>	<b>2,189,553</b>	<b>2,228,984</b>	<b>1,993,086</b>
<b>TOTAL MINISTRY 01 Office of the Governor General</b>		<b>2,316,072</b>	<b>2,189,553</b>	<b>2,228,984</b>	<b>1,993,086</b>
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>2,316,072</b>	<b>2,189,553</b>	<b>2,228,984</b>	<b>1,993,086</b>



**BUSINESS PLAN FOR THE YEAR 2019  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

# *Legislature*

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## *Budget Plan For the FY 2019*

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## **LEGISLATURE DEPARTMENT OVERVIEW**

### **MINISTRY OVERVIEW**

The two major units budgeted for under the department of Legislature are the House of Representatives and the Senate.

**VISION:** To build a modern Parliament that is responsive to the needs of the people by enacting effective laws as it moves to improve the quality of life of the people.

**MISSION:** To provide Parliamentarians with professional support services in the discharge of their duties.

## **SERVICE PERFORMANCE REVIEW AND CRITICAL ISSUES**

### **Service Performance Achievement**

- Approximately Seven (7) Meetings of Legislature hosted as of October 2018.
- Approximately Five (5) Hansards and Seven (7) Minutes were produced as of October 2018.
- Approximately two hundred and fifty-two (252) correspondences were distributed to Parliamentarians and other relevant personnel as of October, 2018.
- Approximately Nineteen (19) Order of Business documents prepared for meetings as October 2018.
- Increased public requests for Bills and Hansards.

## **ORGANISATIONAL MATTERS**

### **Capability of the ministry/agency**

#### ***Achievements:***

- ✓ Better working relations amongst workers due to the introduction of socially interactive programs.

- ✓ Some members of staff pursuing higher learning.

## **Issues:**

1. Shortage of staff in the Secretariat Unit (due to Government suspending employment).
2. An operational Library, equipped with the necessary tools and trained/qualified personnel.
3. Establishing of the Archives with a Modern Technological System.
4. Restructuring of Salary grade for the Legislature staff.
5. Fencing of Parliament premises, particularly at the rear of the Parliament building.
6. Painting of the Parliament Building.
7. Updated Computer systems for Staff.
8. Overall security for the Parliament Building, within and without.
9. Lack of Wi-Fi.
10. Lack of working air conditioning units.
11. A proper supply of water.

## **Summary of capability development strategy**

As previously mentioned the department is in need of appropriate personnel to fill certain positions in the Secretariat Unit.

## **Priorities, Strategies and Indicators**

The priorities for the Department of Legislature are:

1. Placement of Staff within the Secretariat Unit.
2. Assess Training Needs.
3. Complete Fencing of the Parliament Premises and Painting of the building; security.

<b>Priorities and Strategies 2018- 2019</b>		
<b><i>Priorities</i></b>	<b><i>Strategies</i></b>	<b><i>Indicators</i></b>
<b>Priority 1</b>  Placement of Staff within the Secretariat Unit	Seek cooperation to ensure appropriate personnel are sourced and placed within the Secretariat Unit  Liaise with the Ministry of Finance to ensure approval of funds	<b>Output:</b>  Timely production of Hansards, Order of Business and Minutes  <b>Outcome:</b>  Improved task completion performance and service delivery to the Public and other relevant personnel
<b>Priority 2</b>  Assess Training Needs	Assessment by key personnel within the department	<b>Output:</b>  Provide on the job training, participate in regional and international workshops  <b>Outcome:</b>  Build the capacity on the functions of the department
<b>Priority 3</b>  Complete Fencing of the Parliament Premises and Painting of the Parliament Building	Seek cooperation and liaise with the Ministry of Works and Housing to ensure the availability of materials and workforce.	<b>Outcome:</b>  Added security and beautification to the Parliament building.

**ANTIGUA ESTIMATES - 2019**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**02 Legislature**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
0201	House of Representatives	1,693,945	1,733,295	1,733,295	1,439,682
0202	Senate	548,580	449,864	449,864	444,307
<b>TOTAL MINISTRY 02 Legislature</b>		<b>2,242,525</b>	<b>2,183,159</b>	<b>2,183,159</b>	<b>1,883,989</b>

# ANTIGUA ESTIMATES - 2019

## RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

### 02 Legislature

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
<b>01</b>	<b>House of Representatives</b>				
	<b>390 General Public Services</b>				
	<b>390301 Accounting</b>				
30101	Salaries	122,976	117,108	117,108	117,142
30306	Travelling Allowance	3,624	3,624	3,624	431
	<b>390366 Parliamentary Process</b>				
30101	Salaries	176,208	167,799	167,799	181,111
30103	Overtime	12,000	8,000	8,000	1,410
30201	Salaries	670,927	734,388	734,388	710,469
30203	Overtime	20,000	8,000	8,000	4,069
30301	Duty Allowance	54,000	54,000	54,000	41,021
30305	Entertainment Allowance	4,500	4,500	4,500	4,462
30306	Travelling Allowance	21,288	19,350	19,350	16,509
30401	Duty Allowance	2,400	2,400	2,400	2,400
30405	Entertainment Allowance	14,400	14,400	14,400	14,000
30406	Travelling Allowance	35,076	43,476	43,476	43,190
30709	Stipend	9,000	9,000	9,000	9,000
30715	Constituency Allowance	72,000	96,000	96,000	96,000
31001	Subsistence Allowance	10,000	10,000	10,000	2,485
31102	Food, water and refreshments	20,000	10,000	15,000	6,304
31601	Office Supplies	65,299	61,899	61,899	54,553
31602	Computer Supplies	12,000	6,000	6,000	-
31605	Repairs and Maintenance of Furniture and Equipment	25,000	25,000	25,000	3,395
33401	Computer Hardware Maintenance Costs	20,000	20,000	15,000	5,500
33701	Conference and Workshops	80,000	80,000	80,000	-
33901	Contribution and Subscription to Caribbean Organizations	50,000	40,000	40,000	-
33902	Contribution and Subscription to Commonwealth Agencies	60,000	60,000	60,000	24,257
	<b>390510 Ancillary Services</b>				
30101	Salaries	49,656	47,280	47,280	48,523
30201	Salaries	38,901	37,044	37,044	18,372
30202	Wages	24,135	43,472	43,472	30,208
30203	Overtime	10,000	5,000	5,000	125
30716	Uniform Allowance	555	555	555	555
31601	Office Supplies	10,000	5,000	5,000	4,191
<b>TOTAL PROGRAMME 390 General Public Services</b>		<b>1,693,945</b>	<b>1,733,295</b>	<b>1,733,295</b>	<b>1,439,682</b>
<b>TOTAL DEPARTMENT 0201 House of Representatives</b>		<b>1,693,945</b>	<b>1,733,295</b>	<b>1,733,295</b>	<b>1,439,682</b>



## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 02 Legislature

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
<b>02</b>	<b>Senate</b>				
	<b>390 General Public Services</b>				
	<b>390366 Parliamentary Process</b>				
30201	Salaries	392,400	320,400	320,400	321,902
30401	Duty Allowance	34,800	27,600	27,600	28,148
30405	Entertainment Allowance	4,800	4,800	4,800	4,800
30406	Travelling Allowance	77,580	62,064	62,064	62,542
30709	Stipend	9,000	9,000	9,000	9,000
31001	Subsistence Allowance	5,000	10,000	10,000	5,763
31102	Food, water and refreshments	15,000	10,000	10,000	7,751
31601	Office Supplies	10,000	6,000	6,000	4,401
<b>TOTAL PROGRAMME 390 General Public Services</b>		<b>548,580</b>	<b>449,864</b>	<b>449,864</b>	<b>444,307</b>
<b>TOTAL DEPARTMENT 0202 Senate</b>		<b>548,580</b>	<b>449,864</b>	<b>449,864</b>	<b>444,307</b>
<b>TOTAL MINISTRY 02 Legislature</b>		<b>2,242,525</b>	<b>2,183,159</b>	<b>2,183,159</b>	<b>1,883,989</b>
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>2,242,525</b>	<b>2,183,159</b>	<b>2,183,159</b>	<b>1,883,989</b>



**BUSINESS PLAN FOR THE YEAR 2019  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

***Cabinet***

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***Budget Plan  
For the FY 2019***

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## 1.1 Ministry Overview

In accordance with the provisions of Section 70 of the Antigua and Barbuda Constitution Order 1981 “there shall be a Cabinet for Antigua and Barbuda which shall have the general direction and control of the Government”. The Cabinet is the principal instrument of Government’s policy. The policy making process begins with individual Ministers and their Ministries preparing and submitting to Cabinet, Circulation Notes regarding proposals and recommendations for consideration by the Ministers collectively. The originating Ministry is primarily responsible for implementing Cabinet decisions and reporting to Cabinet on the progress of implementation. Therefore, the effectiveness and efficacy of decision-making by the Cabinet of Antigua and Barbuda directly depends on the quality of submission by the individual Ministries and the commitment of each Permanent Secretary within the Civil/Public Service in ensuring that the implementation of Cabinet decisions are on-time, within budget and according to Cabinet’s expectations.

Section 77 of the Constitution establishes the Secretary to the Cabinet as a public office, giving the office holder control over the Secretariat, subject to instructions by the Prime Minister. The Cabinet Secretariat provides administrative, managerial and advisory support to Cabinet, thereby enabling the effective devising and implementation of Government policy. This includes arranging the sittings of Cabinet (usually every Wednesday, but this is at the discretion of the Prime Minister), receipt of Circulation Notes and conveyance of decisions of the Cabinet. The Secretariat is also responsible for paying Ministers’ salaries and allowances.

In order to strengthen Cabinet’s control over the policy management process, the Secretariat continued to engage stakeholders playing diverse roles in the policy process, around the structures, processes and tools required for more effective implementation of public policy. This will be a continuous process. Going forward, the Secretariat’s Statement of Key Services include:

- **Secretariat services to Cabinet** which involves receiving Circulation Notes, composing the Agenda, inviting officers to attend sittings at the request of Cabinet, preparing the minutes of Cabinet, dispatching Cabinet Decisions
- **Policy Advisory Services** (Principally to Cabinet but also to Government Ministries)
- **Monitoring and Evaluation** of the progress and impact of Cabinet Decisions

## **1.2 Vision, Mission, and Organizational Values**

### **1.2.1. Vision**

*A leadership model in the creation and execution of policy solutions, which enhance the quality of governance and accrues benefit to the Government and people of Antigua and Barbuda.*

### **1.2.2. Mission**

*The effective implementation of Government's policy agenda through excellence in administrative, managerial and advisory support to Cabinet, and the rest of Government.*

### **1.2.3. Organizational Values**

In discharging the duties entrusted to it, the Secretariat models the following values:

- Making the work of government easier
- Objectivity
- Confidentiality
- Evidence-based Decision Making
- Coherence and Coordination
- Oversight of a policy management process that is rigorous, but sustainable

## **1.3 Personnel**

The Secretariat currently has a total of nine (9) staff members with one attached to the Department as a Public Policy Advisor via a technical assistant programme funded by the Commonwealth Secretariat. There is a requirement for additional staff to support the execution of the mandate of the Secretariat. On December 7, 2016, Cabinet approved the Functional Review of the Cabinet Secretariat. This Review recommended structural changes which envisaged an increase in the number and remuneration level of officers within the Cabinet Secretariat. The Secretariat is currently awaiting approval from the Public Service Commission to implement the new remuneration but has already taken steps to have the staff functioning in their new roles to include conducting training sessions with practical examples of policy issues.

### ***1.3.2. Summary of Functions and Duties of Staff at the Cabinet Secretariat***

Secretary to the Cabinet -	Established as a Public Office, the Secretary to the Cabinet is responsible for the management of the Secretariat and arranging the business of Cabinet. The Secretary keeps the minutes of Cabinet meetings and conveys decisions of the Cabinet to the appropriate authority. The Secretary also provides advice to the Prime Minister and Cabinet on matters relating to the business of government.
Principal Policy Analyst -	Reports to the Secretary to the Cabinet. Provides independent advice to Cabinet on the likely economic, social and institutional impact of proposed policy initiatives; drafting, editing or reviewing of circulation notes, policy memos, policy documents or technical reports, to advise the Prime Minister, Ministers, or Cabinet on the implications of submissions for the government's policy agenda; provides advice to stakeholders on the government's forward policy agenda (in consultation with relevant ministries, departments and other bodies) and the strategic implications of this agenda for the whole of government; designs the policy management process, requirements, timetable and standards and provides guidance to government Ministries, Departments and Agencies to enable adherence to the expected quality standards; supports the Secretary to the Cabinet in defining, communicating and advocating for the Government's policy priorities and the mechanisms to deliver the expected outcomes; assisting the Secretary to the Cabinet by attending Cabinet and committee meetings, taking notes and drafting minutes.
Policy Analyst -	The officer will be supervised by the Principal Policy Analyst. Conducts research and analysis into specific policy issues and makes evidence-based recommendations to address the identified policy challenges; develops and maintains a close working relationship with Permanent Secretaries, Heads of Departments and Agencies, and other appropriate officers to track the implementation of approved policies and alerts the Principal Policy Analyst and Secretary to the Cabinet about implementation problems or delivery risks; supports the implementation of a policy skills capacity development programme for the whole of Government.

Policy Research Officer -	The officer will be supervised by the Principal Policy Analyst and is responsible for data gathering and management and is the key research officer within the Secretariat. Conducts research and analysis into specific policy issues and makes evidence-based recommendations to address the identified policy challenges; provides timely information to Permanent Secretaries, Heads of Departments and Agencies and other appropriate officers on the status of Cabinet Decisions; analyzes data to contribute to monitoring reports to Cabinet; assessing the status and impact of key decisions or policies; maintains the policy bank within the Secretariat; supports the implementation of a policy skills capacity development programme for the whole of Government.
Senior Programme Management Officer -	This officer supports the administrative functions of the Secretariat and supervision of the staff and reports to the Principal Policy Analyst. Other duties include editing or reviewing of circulation notes, policy memos, policy documents or technical reports, to facilitate the provision of advice to the Prime Minister, Ministers, or Cabinet, on the implications of submissions for the government's policy agenda; develops and maintains a close working relationship with Permanent Secretaries, Heads of Departments and Agencies, and other appropriate officers to track the implementation of approved policies; proofreads the Minutes of Cabinet; manages the accounting function of the Department.
Programme Management Officer -	This officer reports to the Senior Programme Management Officer and is tasked with providing general support functions to the Senior Programme Management Officer including the preparation Minutes of Cabinet and correspondences to various Ministries and Departments.
Policy Officer I -	Responsible for coordinating the policy submissions from Ministries and Agencies, screening them for quality, accuracy and implementability and submitting them to the Policy Analyst for further scrutiny; conducts research and analysis into specific policy issues and makes evidence-based recommendations to address the identified policy challenges; provides guidance to government Ministries, Departments and Agencies to enable adherence to the

expected quality standards at any stage of the policy development or review process; keeps the Policy Analyst informed on current issues of the day that can have profound effects on existing policies and policies and legislation within the draft stage.

Policy Officer II -

This post was formerly *Research/ Administrative Officer* and primarily consists of research functions; the officer supports the Policy Officer I and the Policy Research Officer, assists with the preparation of minutes by verifying the accuracy of policy components and other documents; assists in maintaining the Policy Bank.

Senior Records  
Management Officer -

Prepares the schedule of the Secretary to the Cabinet and liaise with stakeholders on his behalf; prepares information briefs; prepares the Agenda of Cabinet; extracts Cabinet Decisions; prepares correspondences and assists with accounting functions; provides information to stakeholders on the status of Circulation Notes, Cabinet Decisions and other matters emanating from the Cabinet Secretariat; oversees the Records Management System within the Cabinet Secretariat; organizes files and records for the Secretariat in a sequential manner to include Circulations Notes and other documents submitted to the Cabinet Secretariat for processing; ensures compliance with record keeping requirements; furnishes accurate, timely and complete information for decision making upon request of senior officers.

Records Management  
Officer -

This officer is responsible for maintaining the Records Management System within the Cabinet Secretariat; cataloging data; recording and filing all inward and outward correspondences; assisting staff with requests to locate and retrieve information; performing accounting functions and assisting with other administrative duties as required.

Office Attendant -

This officer is tasked with preparing and organizing the kitchen, dining room and Cabinet Chambers for the hosting of Cabinet Meetings; organizing and tidying the office of the Secretariat Staff; assists with inventory collection and management, assists with the filing of correspondences.



Petty Officer Class I - This officer is immediately supervised by the Records Management Officer and is responsible for collecting correspondences for the Department; dispatching internal and external correspondences; assisting with the labelling, filing and location of documents; preparing envelopes and packages.

## 1.4 Service Performance Review

The Cabinet Secretariat fulfils its mandate in accordance with the provisions of the Constitution of Antigua and Barbuda. Over the past three years the Secretariat has been in the process of reorganizing its structure and processes to facilitate a more efficient delivery of services. To date, a number of interventions have been executed and several others are in train or scheduled to be activated as a part of a broad programme of reforms.

During FY2016, a policy modernization effort, supported by an adviser provided by the Commonwealth Fund for Technical Cooperation, resulted in a Functional Review which made a number of recommendations for improving the internal processes of the Secretariat and the manner in which the Secretariat works with the rest of the government. This review set in motion efforts to improve staff skills, make the process of managing Cabinet documentation more effective and efficient and strengthen the monitoring of decisions of the Cabinet.

### 1.4.1. Key Achievements

During FY 2018, the roll out of the Cabinet Dashboard subcomponent of the Policy Reform Project was the major undertaking and there were a number of important outcomes:

- ✓ A Contract, Terms of Reference and Project Plan have been formally agreed with the vendor and is guiding the implementation of the Dashboard. This was an outcome identified in the FY 2018 Business Plan
- ✓ The Dashboard will be deployed onto GoAB's SharePoint platform in three releases. The first release is complete and the second is 50% completed.
- ✓ Protocol for the scanning of historical Cabinet Decisions – Draft Guidelines and a user interface are available for the digitization of existing Minutes of Sitzings of the Cabinet. This will not only enable easier searching of documentation, but will assist in their preservation as some of the documentation is decaying due to their age.

- ✓ The Dashboard has generated considerable interest in the Caribbean region. The Secretariat in conjunction with the Ministry of Information has commenced the process of improving the copyright protection of the Dashboard.
- ✓ The Secretariat has also effectively facilitated the execution of the business of Cabinet – This includes holding of 100% of the planned sittings of Cabinet and dispatch of the Decisions within established service standards.

#### Strategies for FY2019:

1. **Training:** In order to reap the full benefit of the implementation of the Dashboard, GoAB employees at various levels will have to be trained. There are two levels of training. Firstly, GoAB staff with access to the system with the exception of the Cabinet Secretariat Staff, will be provided with instruction on how to draft, vet and submit Circulation Notes, retrieve Decisions, and search for Decisions and other information. Secondly, Cabinet Secretariat staff will be trained in the maintenance of the Dashboard. The Secretariat Team will also be trained on how to generate reports to Cabinet which provide an assessment of the state of implementation of its decisions.  
  
In addition, The Secretariat will continue to partner with the Training Division to stage trainings for the participants of its Senior Manager's Training programme, as well as other officers.
2. **Improving Monitoring and Reporting inside GoAB:** The Cabinet Dashboard is not simply a document management solution. It provides the ability to track the pace of the implementation of decisions of the Cabinet. GoAB officers will be asked to input data relating to how Decisions are being implemented. The Secretariat will conduct continuous quality control of the data. It is anticipated that this will expedite the pace of implementation and strengthen accountability for results. However, in order to achieve this, a uniform approach to the input of the data will need to be in place. The Secretariat will provide training to ensure the input of appropriate, quality data.
3. **Marketing the Cabinet Dashboard:** The Dashboard is the property of GoAB. GoAB intends to earn money from its design effort through marketing the tool and offering licenses for other users. The Secretariat will work with the Ministry of Information to identify Forums where the product can be displayed.
4. **Post Intervention Report:** A Report detailing the lessons learned from the implementation of the Cabinet Dashboard will be completed. The Dashboard project is one of the most important business transformation projects underpinned by the use of IT. GoAB plans to undertake a number of other such projects. Consequently, it is important that these lessons be applied to those subsequent projects so that they can be implemented with even greater efficiency.

## 1.5 Priorities, Strategies and Indicators

Given the achievements and critical issues identified above, a number of priorities have been identified for the 2019 Financial Year. The priorities in order are:

1. Effective facilitation of the business of Cabinet
2. Improved policy management capacity within GoAB
3. Creation of Forums for discussion of policy issues
4. Strengthening the Governance Framework for the management of public policy

The strategies to achieve these priorities are set out in the table below. The strengthening of staff capabilities and procedures to better implement government priorities is vital.

**Priorities and strategies 2017-2019**

Priorities	Strategies	Indicators	FY2018 Performance <sup>1</sup>
<b>1. Effective facilitation of the business of Cabinet</b>	Arranging the sittings of the Cabinet	Output: Number of Cabinet sittings held	<ul style="list-style-type: none"> <li>• 100% of Scheduled Sittings Held</li> <li>• Up to September 26, 2018, there have been 33 sittings</li> </ul>
	Dispatch Cabinet Decisions to appropriate stakeholders	Outcome: Time taken to convey decisions	<ul style="list-style-type: none"> <li>• <b>100% of Decisions are issued within 3 weeks</b>, which is the current performance standard</li> </ul>
	Improve the security, accessibility and traceability of Cabinet documentation through the use of technology	Output: Proposal developed and submitted to policymakers Outcome: <ul style="list-style-type: none"> <li>• Reduced time to dispatch decisions</li> <li>• Reduced requests for copies of Cabinet Decisions</li> </ul>	<ul style="list-style-type: none"> <li>• Dashboard formally procured since April 2018</li> <li>• Contract, ToR and Project Plan in place</li> <li>• Release 1 of 3 complete. Release 2 50% complete.</li> </ul>
<b>2. Improved policy management capacity within GoAB</b>	Creation of core Cabinet Liaison Officers	Output: Number of training sessions	<ul style="list-style-type: none"> <li>• Follow up to training sessions to be conducted during roll out of Cabinet Dashboard</li> </ul>

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<sup>1</sup> This is as at September 26, 2018.

Priorities	Strategies	Indicators	FY2018 Performance <sup>1</sup>
	Improve the tools used in policy management	Outputs: <ul style="list-style-type: none"> <li>• Standard templates in place for Circulation Notes and Policies</li> <li>• Policy Register in place</li> <li>• Cabinet Monitoring Matrix</li> </ul>	<ul style="list-style-type: none"> <li>• Monitoring and Reporting Matrix apart of third Release of the Dashboard</li> <li>• Training sessions to be provided in Q1 of 2019</li> </ul>
	Create policy skills framework for the Government and deliver training programme	Outputs: <ul style="list-style-type: none"> <li>• Policy skills framework</li> <li>• Professional Development Plan for Secretariat Staff</li> <li>• Number of training sessions for Ministry staff</li> </ul> Outcome: <ul style="list-style-type: none"> <li>• Improved knowledge of staff of policy management tools and approaches</li> </ul>	<ul style="list-style-type: none"> <li>• 2 training sessions held</li> </ul>
<b>3. Creation of Forums for discussion of policy issues</b>	<ul style="list-style-type: none"> <li>• Stage Leadership Retreats to foster creation of common understanding and the fostering of trust</li> </ul>	Outputs: <ul style="list-style-type: none"> <li>• Number of Leadership retreats</li> <li>• Number of PS Committee Meetings</li> </ul>	One Senior Leaders Forum planned for November 2018

Priorities	Strategies	Indicators	FY2018 Performance <sup>1</sup>
	<ul style="list-style-type: none"> <li>Engage Permanent Secretaries around options for improving policy management</li> </ul>	Outcome: Improved buy-in from Policy Makers and Policy Managers	
<b>4. Strengthening the Governance Framework for the management of public policy</b>	<ul style="list-style-type: none"> <li>Conduct functional review of Cabinet Secretariat</li> <li>Create structures for inter-Ministry policy coordination</li> </ul>	Output: <ul style="list-style-type: none"> <li>Core services and technical capabilities identified</li> <li>Governance Structure for public policy management implemented</li> </ul>	<ul style="list-style-type: none"> <li>Functional Review Recommendations being implemented</li> </ul>
	Finalize and submit the Cabinet Manual of Antigua for approval	Output: Manual endorsed by Cabinet	Procedures Section of Manual will be available by end of 2018

## 1.6 Recurrent Expenditure by Ministry:

<b>Code 03</b>	<b>Description</b>	<b>Budget</b>	<b>Original</b>	<b>Revised</b>	<b>Actual</b>
		<b>2019</b>	<b>2018</b>	<b>2018</b>	<b>2017</b>
0301	Cabinet	3,741,268.00	3,271,404.00	3,271,404.00	3,092,876.46
0302	Cabinet Secretariat	1,021,074.00	825,751.00	825,751.00	425,268.85

## 1.7 Programs and Development Projects:

At present, the Secretariat has a number of project interventions scheduled to be executed over the next eighteen (18) months. It is the responsibility of the Secretary to the Cabinet to combine human and other resources to achieve the mandate as directed by the Prime Minister and in accordance with the power it has under the Constitution of Antigua and Barbuda. Whilst managing the Office. Therefore, it is important that the primary objectives be kept in focus, which are to arrange the business of the Cabinet, to keep the minutes of the Cabinet and to convey the decisions of the Cabinet to the appropriate person or authority and to conduct other functions as the Prime Minister may direct.

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**ANTIGUA ESTIMATES - 2019**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**03 Cabinet**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
0301	Cabinet	3,123,768	3,271,404	3,821,404	3,061,413
0302	Cabinet Secretariat	1,011,092	825,751	825,751	466,301
<b>TOTAL MINISTRY 03 Cabinet</b>		<b>4,134,860</b>	<b>4,097,155</b>	<b>4,647,155</b>	<b>3,527,714</b>

# ANTIGUA ESTIMATES - 2019

## RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

### 03 Cabinet

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
<b>01</b>	<b>Cabinet</b>				
	<b>390 General Public Services</b>				
	<b>390302 Activities of State</b>				
30201	Salaries	1,722,000	1,765,800	2,315,800	1,711,103
30206	Arrears of Salaries	67,500	-	-	-
30401	Duty Allowance	228,000	336,000	336,000	334,000
30404	Housing Allowance	48,000	48,000	48,000	48,000
30405	Entertainment Allowance	187,200	220,800	220,800	218,800
30406	Travelling Allowance	176,568	206,304	206,304	187,502
30709	Stipend	6,000	6,000	6,000	5,500
30715	Constituency Allowance	312,000	312,000	312,000	308,000
31102	Food, water and refreshments	90,000	90,000	90,000	66,355
31601	Office Supplies	5,000	5,000	5,000	4,560
33508	Household Sundries	10,000	10,000	10,000	-
34406	Funeral Expenses	271,500	271,500	271,500	177,593
<b>TOTAL PROGRAMME 390 General Public Services</b>		<b>3,123,768</b>	<b>3,271,404</b>	<b>3,821,404</b>	<b>3,061,413</b>
<b>TOTAL DEPARTMENT 0301 Cabinet</b>		<b>3,123,768</b>	<b>3,271,404</b>	<b>3,821,404</b>	<b>3,061,413</b>
<b>02</b>	<b>Cabinet Secretariat</b>				
	<b>390 General Public Services</b>				
	<b>390366 Parliamentary Process</b>				
30101	Salaries	608,448	580,440	580,440	333,960
30103	Overtime	30,000	16,800	16,800	37,272
30106	Arrears of Salaries	57,942	-	-	-
30201	Salaries	-	-	-	3,219
30202	Wages	62,764	35,880	35,880	-
30301	Duty Allowance	123,792	102,792	102,792	39,992
30305	Entertainment Allowance	3,600	3,600	3,600	3,600
30306	Travelling Allowance	36,732	29,484	29,484	19,955
30701	Honorarium	3,000	3,000	3,000	-
30713	Payment in Lieu of Vacation Leave	10,000	17,500	17,500	-
30716	Uniform Allowance	555	555	555	-
31601	Office Supplies	9,200	9,200	9,200	9,113
31602	Computer Supplies	10,500	10,500	10,500	9,650
31604	Maintenance Contract - Photocopiers	10,500	10,500	10,500	9,540
31902	Spare Parts	5,500	5,500	5,500	-
33707	Training Costs	25,000	-	-	-
34422	Contingency Costs	13,559	-	-	-

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 03 Cabinet

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
	<b>TOTAL PROGRAMME 390 General Public Services</b>	<b>1,011,092</b>	<b>825,751</b>	<b>825,751</b>	<b>466,301</b>
	<b>TOTAL DEPARTMENT 0302 Cabinet Secretariat</b>	<b>1,011,092</b>	<b>825,751</b>	<b>825,751</b>	<b>466,301</b>
	<b>TOTAL MINISTRY 03 Cabinet</b>	<b>4,134,860</b>	<b>4,097,155</b>	<b>4,647,155</b>	<b>3,527,714</b>
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>4,134,860</b>	<b>4,097,155</b>	<b>4,647,155</b>	<b>3,527,714</b>



**ANTIGUA ESTIMATES - 2019**  
**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**  
**04 Judicial**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
0401	Judicial	2,277,314	2,277,314	2,277,314	1,243,538
<b>TOTAL MINISTRY 04 Judicial</b>		<b>2,277,314</b>	<b>2,277,314</b>	<b>2,277,314</b>	<b>1,243,538</b>

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 04 Judicial

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
<b>01</b>	<b>Judicial</b>				
	<b>290 Public Order and Safety</b>				
	<b>290353 Judiciary</b>				
30906	Parliamentary pension	-	-	-	-13,109
33906	Contribution to Personal Emoluments - Caribbean Supreme Court	1,174,056	1,174,056	1,174,056	1,002,268
33907	Contribution Administrative Expense - Caribbean Supreme Court	992,858	992,858	992,858	199,612
34007	Consulting Services	110,400	110,400	110,400	54,767
<b>TOTAL PROGRAMME 290 Public Order and Safety</b>		<b>2,277,314</b>	<b>2,277,314</b>	<b>2,277,314</b>	<b>1,243,538</b>
<b>TOTAL DEPARTMENT 0401 Judicial</b>		<b>2,277,314</b>	<b>2,277,314</b>	<b>2,277,314</b>	<b>1,243,538</b>
<b>TOTAL MINISTRY 04 Judicial</b>		<b>2,277,314</b>	<b>2,277,314</b>	<b>2,277,314</b>	<b>1,243,538</b>
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>2,277,314</b>	<b>2,277,314</b>	<b>2,277,314</b>	<b>1,243,538</b>

**BUSINESS PLAN FOR THE YEAR 2019  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

# ***Service Commissions***

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*Budget Plan*  
*For the FY 2019*

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OFFICE OF THE



PUBLIC SERVICE  
COMMISSION

# **Budget Estimates for the FY 2019**



## 1. OVERVIEW

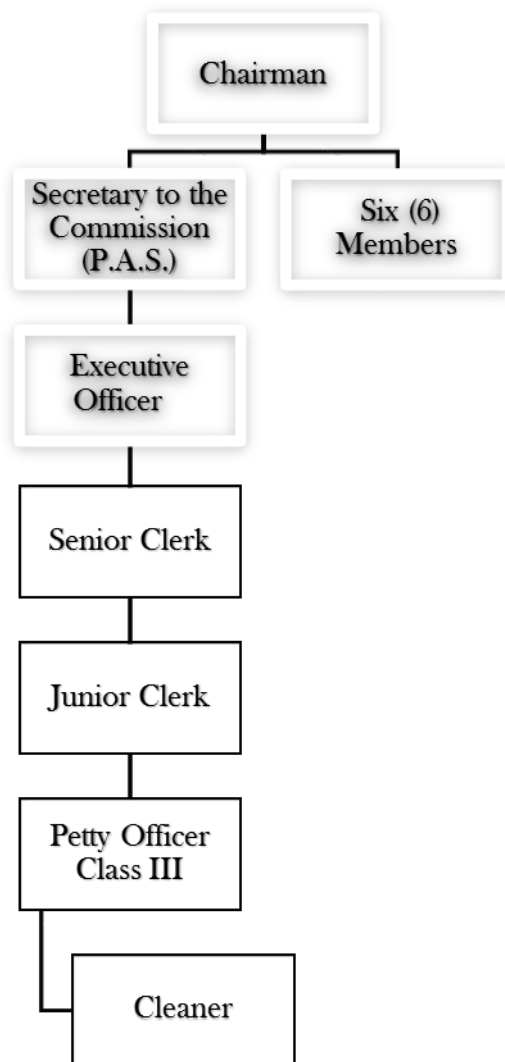
### 1.1 Vision

To be leaders in the Public Service and to earn the trust and respect of all through fairness, honesty and integrity.

### 1.2 Mission

To ensure equality and protect the interest of all Public Servants while adapting to a rapidly changing environment and promoting positive impacts on all.

### 1.3 Organizational Structure – THE PUBLIC SERVICE COMMISSION



## **1.4 Service Performance Review and Cultural Issues**

### **FY 2019**

A review of the programme areas for the department is outlined below.

#### **Programme: General Public Services**

##### **Objective 1:**

- To ensure that submissions from the Chief Establishment Officer (CEO) are properly placed before the Commission at its weekly meetings, i.e. ensure that required documents are present etc.

##### **Objective 2:**

- To make all necessary preparations so that the Commissioners would have a productive meeting each week.

##### **Objective 3:**

- To dispatch decisions made by the Commission to the Chief Establishment Officer after being ratified bi-weekly, to enable the Establishment Department to efficiently and effectively implement these decisions.

##### **Objective 4:**

- To maintain a record of all applications submitted at the Commission. Also maintain a registry of correspondence to and from the Commission.

#### **ANNUAL OBJECTIVES**

##### **Annual Objective 1:**

- To create the Annual Report for the Commission which is to be tabled at Parliament.

##### **Annual Objective 2**

- To maintain accurate records at the Commission, i.e. record minutes of the general meetings, hearings, audiences, interviews etc. with the Commission.

## **FY 2019**

So far, the programme is meeting these objective of providing the necessary information to the Commission and dispatching decisions made by the Commission on a timely basis. Records are also being kept in accordance with established procedures. The Annual Reports are also being generated as required by Law.

### **1.5 Summary of Critical Issues**

It is important that the office has the necessary tools, equipment and man power to carry out the functions of the office of the Public Service Commission. Because of the weekly cycle, it is imperative that the relevant supplies are also on stock, that equipment, for example, the photocopier, computers and printers are functioning optimally, and that enough staff is present to prepare for the Commission's meeting.

In addition, the period from the making of decisions to ratification of decisions is usually two (2) weeks. Therefore, correspondence from Permanent Secretaries need to reach the Chief Establishment Officer with enough lead-time for the matters to be submitted to the Commission, for the decision of the Commission to be made and ratified, and for the Chief Establishment Officer to then dispatch the Commission's decision back to the relevant Permanent Secretary for implementation of said decision in a timely manner.

The Commission envisages that the laws governing the Civil Service are clear and easily accessible to all Government institutions. It also expects that its decisions are carried out expeditiously. As stated in the critical issues summary, having the required tools, equipment and man power to work along with the Commissioners is imperative for the whole process and would improve the functions of the department.

Finally, adequate time must be dedicated to systematically collating all of the decisions of the Commission over the year, so that accurate data is placed in the Annual Report.

### **1.6 Strategic Objectives and Priorities**

- Ensuring that decisions made by the Commission are keeping with the laws of Antigua and Barbuda.
- Ensuring that the Annual Reports are generated in a timely manner.
- Ensuring that Retired Civil Servants are given due recognition by the Commission on their retirement.

## 1.7 Annual Objectives and Key Result Indicators

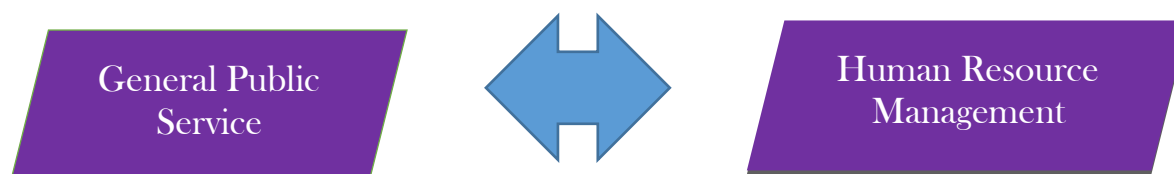
### Programme: General Public Services

Annual Objective 2019	Expected Result	Performance Indicator
<i>To ensure that submission from the Chief Establishment Officer (CEO) are properly placed before the Commission on a weekly basis for its meeting each Wednesday, i.e. ensure that required documents are present.</i>	<i>Submission have the required supporting document (s) attached to allow the Commission to make informed decisions</i>	<ol style="list-style-type: none"> <li>1. Submissions received from the Chief Establishment Officer are checked to ensure all the required documents are attached.</li> <li>2. Agenda, and minutes of previous meeting, are prepared and photocopied.</li> <li>3. Packages containing the above, prepared and dispatched to each Commissioner by Tuesday afternoon.</li> </ol>
<i>To dispatch decisions made by the Commission to the Chief Establishment Officer in a timely manner to enable the Establishment Department to efficiently and effectively implement these decisions</i>	<i>Decisions are sent to the Chief Establishment Officer for implementation within two days after ratification</i>	<i>After the minutes are ratified, a minute containing all of the decisions is prepared and dispatched to the Chief Establishment Officer by Thursday afternoon each week.</i>
<i>To maintain accurate records at the Commission</i>	<i>Accurate minutes of the Commission's meetings to be recorded, regular correspondence received are recorded and placed on correct files etc.</i>	<ol style="list-style-type: none"> <li>1. Record accurately the proceedings of the Commission's meeting, then type minutes, then file on appropriate file after ratification.</li> <li>2. Record all incoming and outgoing correspondence in relevant records book</li> <li>3. File all correspondence on correct file, cross referencing where necessary</li> </ol>

<i>To create the Annual Report of the Public Service Commission by first quarter of the following year</i>	<i>Annual Report as created and sent to Government Printing Officer for production</i>	<i>Annual Report is created and printed and sent to Governor General's office for onward transmission to Parliament within the first quarter of the following year.</i>
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### **1.8 Activity Structure**

The following diagram depicts the current activity structure of the department.



# **POLICE SERVICE COMMISSION'S**

## **Budget Plan For the FY 2019**

## OVERVIEW

### Police Service Commission

The Office of the Police Service Commission works along with the following departments in the running of the Royal Police Force of Antigua and Barbuda:

- ✚ Ministry of the Prime Minister
- ✚ Ministry of Legal Affairs, **Public Safety** and Labour
- ✚ Police Headquarters

The Functions of the Police Service Commission is printed on page 62 – Part 2, section 104 and 105 of the 1981 Constitution booklet of Antigua & Barbuda.

#### 1.1 Vision

To ensure that matters for the Officers in the Royal Police Force of Antigua and Barbuda, e.g. disciplinary hearings, promotions, etc. are dealt with by the Police Service Commission in a timely manner.

#### 1.2 Mission

Ensuring that the Commission receives all the relevant documentation to enable them to make the necessary decisions for the benefit of others and the Service as a whole.

#### 1.3 Performance Review

A review of the programme areas for the department is outlined below.

##### **Royal Police Force**

**Objective 1:** *To place correspondence from Ministry of Legal Affairs, **Public Safety** and Labour and the Commissioner of Police before the Commission on a weekly basis for its meeting each Tuesday.*

The programme met this objective of providing the necessary information to the Commission on a timely basis.

**Objective 2:** *To keep the Minutes and other records of Meetings as well as to record interviews and the officers who may wish to have an audience with the Commission.*

This objective was achieved with the funds provided under the relevant programme.

#### 1.4 Summary of Critical Issues

The Office of the Police Service Commission is faced with challenges such as the correspondences are not received in a timely manner from the Ministry of Legal Affairs, **Public Safety** and Labour in order to make decisions and meet certain deadlines. In addition, the Police Service Commission has received problems in getting cheques on time from the Treasury Department, which causes merchants not willing to offer goods for sale to the Commission.

#### 1.5 Strategic Objective and Priorities

The Commission ensures that personnel matters and other matters for Police Officers and the Royal Police Force are dealt with in a timely manner.

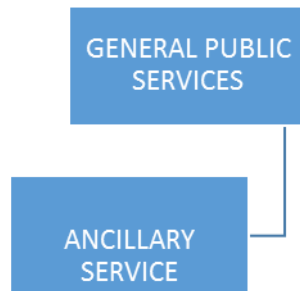
## 1.6 Annual Objectives and Key Results Indicators

### Programme: Service Commission

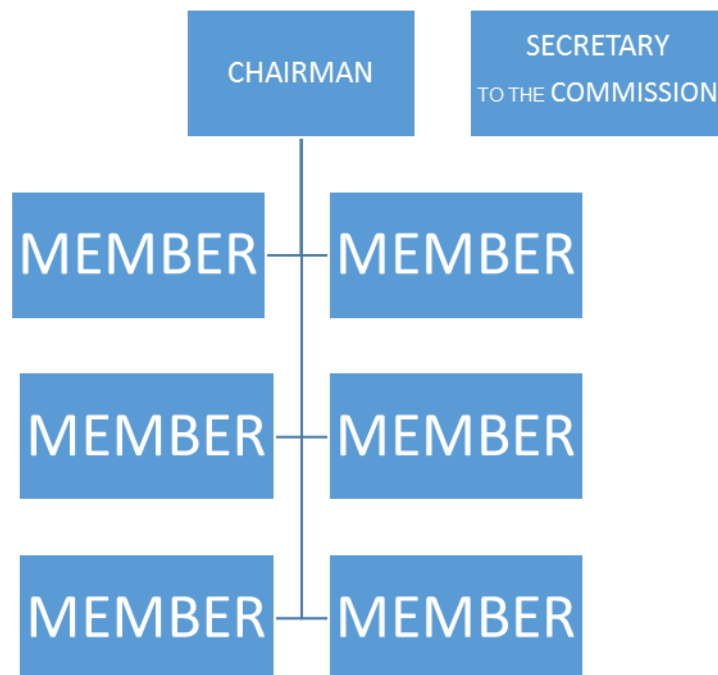
Annual Objective 2019	Expected Result	Performance Indicator
<p>To ensure that personnel matters for Police Officers, e.g. disciplinary hearings, promotions, etc. are dealt with by the Commission as soon as possible.</p> <p>To maintain and update the Police Office Management Software to a hundred (100%) accuracy</p>	<p>To ensure that objective has been achieved</p> <p>To use the information from the Office Management Software to help improved the decision making process.</p>	<p>To ensure that persons to be interviewed are informed a week ahead of the meeting date.</p> <p>To present an audit of Police Officers information in a timely manner.</p>



## 1.7 Activity Structure



## 1.8 Organizational Structure





**ANTIGUA ESTIMATES - 2019**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**05 Service Commission**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
0501	Public Service Commission	555,362	522,147	522,147	437,486
0502	Police Service Commission	255,744	252,556	252,556	226,621
0504	Public Service Board of Appeals	97,540	96,148	96,148	81,983
<b>TOTAL MINISTRY 05 Service Commission</b>		<b>908,646</b>	<b>870,851</b>	<b>870,851</b>	<b>746,090</b>

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 05 Service Commission

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
<b>01</b>	<b>Public Service Commission</b>				
	<b>390 General Public Services</b>				
	<b>390344 Human Resource Management</b>				
30101	Salaries	167,172	138,480	150,480	185,469
30202	Wages	19,751	19,140	19,140	19,563
30301	Duty Allowance	14,000	14,000	17,805	12,000
30306	Travelling Allowance	18,384	17,378	17,378	17,302
30318	Acting Allowance	-	1,094	1,094	-
30709	Stipend	200,000	200,000	188,000	136,567
30716	Uniform Allowance	555	555	555	-
31102	Food, water and refreshments	19,000	15,000	15,000	9,518
31601	Office Supplies	5,000	5,000	5,000	4,581
31602	Computer Supplies	5,000	5,000	5,000	-
31604	Maintenance Contract - Photocopiers	1,500	1,500	1,500	1,500
31605	Repairs and Maintenance of Furniture and Equipment	2,000	2,000	2,000	817
32001	Medals, Stationary, Seals and Gifts	100,000	100,000	96,195	48,966
33508	Household Sundries	3,000	3,000	3,000	1,203
<b>TOTAL PROGRAMME 390 General Public Services</b>		<b>555,362</b>	<b>522,147</b>	<b>522,147</b>	<b>437,486</b>
<b>TOTAL DEPARTMENT 0501 Public Service Commission</b>		<b>555,362</b>	<b>522,147</b>	<b>522,147</b>	<b>437,486</b>
<b>02</b>	<b>Police Service Commission</b>				
	<b>390 General Public Services</b>				
	<b>390510 Ancillary Services</b>				
30101	Salaries	211,392	210,204	210,204	208,801
30103	Overtime	600	600	600	-
30306	Travelling Allowance	7,752	7,752	7,752	7,752
31001	Subsistence Allowance	2,500	2,500	2,500	-
31002	Ticket Expenses	3,500	3,500	3,500	-
31102	Food, water and refreshments	15,000	13,500	13,500	7,040
31601	Office Supplies	3,500	3,000	3,000	1,057
31602	Computer Supplies	8,000	8,000	8,000	1,149
31605	Repairs and Maintenance of Furniture and Equipment	1,000	1,000	1,000	296
33508	Household Sundries	2,500	2,500	2,500	526
<b>TOTAL PROGRAMME 390 General Public Services</b>		<b>255,744</b>	<b>252,556</b>	<b>252,556</b>	<b>226,621</b>

**ANTIGUA ESTIMATES - 2019**  
**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**  
**05 Service Commission**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
TOTAL DEPARTMENT 0502 Police Service Commission		255,744	252,556	252,556	226,621
04	Public Service Board of Appeals				
	390 General Public Services				
	390429 Public Service Appeals				
30101	Salaries	62,400	62,400	62,400	53,029
31902	Spare Parts	1,500	1,500	1,500	-
	390510 Ancillary Services				
30101	Salaries	29,040	27,648	27,648	27,648
31601	Office Supplies	4,600	4,600	4,600	1,306
TOTAL PROGRAMME 390 General Public Services		97,540	96,148	96,148	81,983
TOTAL DEPARTMENT 0504 Public Service Board of Appeals		97,540	96,148	96,148	81,983
TOTAL MINISTRY 05 Service Commission		908,646	870,851	870,851	746,090
TOTAL RECURRENT EXPENDITURE		908,646	870,851	870,851	746,090



BUSINESS PLAN FOR THE YEAR 2019  
AS SUBMITTED BY GOVERNMENT MINISTRIES

# *Audit Department*

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*Budget Plan*  
*For the FY 2019*

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**NO  
PLAN  
SUBMITTED**



**ANTIGUA ESTIMATES - 2019**  
**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**  
**06 Audit**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
0601	Auditor General's Department	1,284,269	1,383,555	1,403,173	1,032,436
<b>TOTAL MINISTRY 06 Audit</b>		<b>1,284,269</b>	<b>1,383,555</b>	<b>1,403,173</b>	<b>1,032,436</b>

# ANTIGUA ESTIMATES - 2019

## RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

### 06 Audit

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
<b>01</b>	<b>Auditor General's Department</b>				
	<b>350 Audit and Regulatory Services</b>				
	<b>350310 Auditing</b>				
30101	Salaries	877,428	978,605	978,605	722,808
30202	Wages	22,207	22,337	22,837	20,999
30301	Duty Allowance	44,000	44,000	44,000	36,000
30305	Entertainment Allowance	5,300	5,300	5,300	4,686
30306	Travelling Allowance	75,960	75,960	75,960	61,654
30310	Allowance in lieu of Private Practice	36,000	36,000	36,000	18,000
30321	Personal Allowance	11,202	10,668	10,668	10,668
30701	Honorarium	-	-	2,000	-
30713	Payment in Lieu of Vacation Leave	-	-	24,618	-
30714	Warm Clothing Allowance	3,500	3,500	3,500	2,700
30716	Uniform Allowance	555	555	555	540
31001	Subsistence Allowance	116,000	116,000	105,500	106,916
31002	Ticket Expenses	35,000	35,000	35,000	29,757
31102	Food, water and refreshments	1,500	1,500	1,500	-
31601	Office Supplies	20,000	20,000	23,000	10,305
31602	Computer Supplies	1,000	1,000	1,000	-
31605	Repairs and Maintenance of Furniture and Equipment	1,500	1,500	1,500	241
33403	Computer software licensing and renewal	9,474	9,474	9,474	-
33701	Conference and Workshops	3,000	3,000	3,000	-
33705	Course Costs and Fees	4,500	4,500	4,500	4,347
33707	Training Costs	5,700	5,700	5,700	-
33901	Contribution and Subscription to Caribbean Organizations	6,793	5,706	5,706	2,815
33902	Contribution and Subscription to Commonwealth Agencies	950	750	750	-
33904	Contribution and Subscription to Other International Organizations	2,700	2,500	2,500	-
<b>TOTAL PROGRAMME 350 Audit and Regulatory Services</b>		<b>1,284,269</b>	<b>1,383,555</b>	<b>1,403,173</b>	<b>1,032,436</b>
<b>TOTAL DEPARTMENT 0601 Auditor General's Department</b>		<b>1,284,269</b>	<b>1,383,555</b>	<b>1,403,173</b>	<b>1,032,436</b>
<b>TOTAL MINISTRY 06 Audit</b>		<b>1,284,269</b>	<b>1,383,555</b>	<b>1,403,173</b>	<b>1,032,436</b>
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>1,284,269</b>	<b>1,383,555</b>	<b>1,403,173</b>	<b>1,032,436</b>

**ANTIGUA ESTIMATES - 2019**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**07 Pensions and Gratuities**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
0701	Pensions and Gratuities	84,053,600	77,353,600	77,353,600	31,677,500
<b>TOTAL MINISTRY 07 Pensions and Gratuities</b>		<b>84,053,600</b>	<b>77,353,600</b>	<b>77,353,600</b>	<b>31,677,500</b>

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 07 Pensions and Gratuities

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
<b>01</b>	<b>Pensions and Gratuities</b>				
	<b>900 Fiscal Management</b>				
	<b>900368 Pensions Management</b>				
30701	Honorarium	-	-	-	-800
30801	Gratuities and Terminal Grants	20,000,000	20,000,000	20,000,000	19,162,731
30901	Civil Pension	50,000,000	45,000,000	45,000,000	-
30903	Military Pension	3,600	3,600	3,600	-
30904	Police Pension	2,000,000	1,300,000	1,300,000	1,675,070
30906	Parliamentary pension	3,000,000	3,000,000	3,000,000	2,753,429
30907	Supplementary Allowance to Eligible Persons	9,000,000	8,000,000	8,000,000	8,043,201
30908	Pensions n.e.c.	50,000	50,000	50,000	43,869
<b>TOTAL PROGRAMME 900 Fiscal Management</b>		<b>84,053,600</b>	<b>77,353,600</b>	<b>77,353,600</b>	<b>31,677,500</b>
<b>TOTAL DEPARTMENT 0701 Pensions and Gratuities</b>		<b>84,053,600</b>	<b>77,353,600</b>	<b>77,353,600</b>	<b>31,677,500</b>
<b>TOTAL MINISTRY 07 Pensions and Gratuities</b>		<b>84,053,600</b>	<b>77,353,600</b>	<b>77,353,600</b>	<b>31,677,500</b>
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>84,053,600</b>	<b>77,353,600</b>	<b>77,353,600</b>	<b>31,677,500</b>

BUSINESS PLAN FOR THE YEAR 2019  
AS SUBMITTED BY GOVERNMENT MINISTRIES

# ***Debt***

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*Budget Plan*  
*For the FY 2019*

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# Government of Antigua and Barbuda

## Medium Term Debt Management Strategy

For the period 2016-2020

Prepared by the Debt Management Unit, Ministry of Finance, Antigua and Barbuda

## FOREWORD

A **Medium-Term Debt Management Strategy (MTDS)** tool helps governments to implement sound debt management over the medium term, in order to achieve a composition of the government debt portfolio that captures the government's preferences with regard to the cost-risk tradeoff. It also ensures that debt is serviced under a wide range of shocks without risk of default.

Antigua and Barbuda's MTDS (2016-2020) has been carefully prepared with consideration being given to the financing framework which is aimed at meeting the medium term fiscal financing requirement that would minimize debt servicing, budgetary costs and the risk exposure to government; while at the same time making every effort to maintain the debt at a sustainable level. Consequently, the MTDS is primarily focused on debt financed by the Government's budget and determines the overall composition of the debt portfolio over the medium term, while considering the macroeconomic indicators and the market environment.

The Government of Antigua and Barbuda (GoAB) is committed and will endeavor to achieve significant milestones, which will lead to improvement in debt management in Antigua and Barbuda. In light of this, the establishment of a Public Debt Law would be prudent since it will give the GoAB leverage in the amount and type of instruments it can offer hence, reducing the risks in its debt portfolio.

Effective debt portfolio management has been evident by the recording of reliable and accurate debt data and by the keen monitoring of the debt sustainability indicators. As recent as September 2015, a Debt Sustainability Analysis (DSA) was done by the Eastern Caribbean Central Bank (ECCB). The Debt to GDP ratio is on a downward trajectory, however, the indicators reveal that the debt is still unsustainable over the medium term.

Implementing such an explicit and official MTDS will allow the GoAB to make informed decisions on considerations given to the costs and risks of alternative sources of financing. The MTDS will lead the way on financing option which is most suitable and will guarantee that the GoAB capitalizes on new financing opportunities without compromising the cost and risks thresholds already established.

The GoAB is committed to achieving better development outcomes through improved transparency and accountability in public financial management. The publishing of the MTDS is a step towards honoring this commitment.

The intent in producing this debt strategy paper is that it will be viewed as a critical means by which informed policy decisions can be made by the relevant stakeholders, the debt burden and other fiscal exposures would be reduced and to strengthen relations with current and prospective investors which will include development partners.



## ACKNOWLEDGEMENT

The Ministry of Finance wishes to express sincere gratitude to the Debt Management Unit and the Macro-Fiscal Unit in the Ministry of Finance for compiling the 2016-2020 MTDS and to the Debt Management Advisory Services Unit at the Eastern Caribbean Central Bank (DMAS/ECCB) for their technical assistance. Debt management is dynamic and requires staff to be flexible and have varying skill sets, therefore capacity building remains a priority. The skills at the Debt Management Unit (DMU) are continuously being developed with training through CANEC/DMAS<sup>2</sup> in debt management practices including debt negotiation, data recording, debt sustainability assessments and the MTDS analytical tool.

The Ministry of Finance also wishes to express its appreciation to the European Union (EU), the IMF and the World Bank<sup>3</sup>, and Caribbean Development Bank (CDB) for technical and financial assistance as part of the wider Public Financial Management Project and reform of the Civil Service.

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<sup>2</sup> Debt Management Project managed by the ECCB

<sup>3</sup> See Informational Appendix for information on World Bank comprehensive debt framework

## ACRONYMS

ABAA	Antigua and Barbuda Airport Authority
ABIB	Antigua and Barbuda Investment Bank
ACB	Antigua Commercial Bank
APUA	Antigua Public Utilities Authority
ATM	Average Time to Maturity
ATR	Average Time to Refixing
BAICO	British American Insurance Company
CANEC	Canada - Eastern Caribbean
CARTAC	Caribbean Regional and Technical Assistance Centre
CCRIF	Caribbean Catastrophe Risk Insurance Facility
CDB	Caribbean Development Bank
CLICO	Caribbean Life Insurance Company
CNY	Chinese Yuan
DSA	Debt Sustainability Assessment
ECAB	Eastern Caribbean Amalgamated Bank
ECCB	Eastern Caribbean Central Bank
EEC	European Economic Commission
EIB	European Investment Bank
FP	Financial Programming
CDB	Caribbean Development Bank
CS-DRMS	Commonwealth Secretariat Debt Recording Management System
CUB	Caribbean Union Bank
DMAS	Debt Management Advisory Service
DMU	Debt Management Unit

ECAB	Eastern Caribbean Amalgamated Bank
ECCB	Eastern Caribbean Central Bank
ECCU	Eastern Caribbean Currency Union
FAA	Finance Administration Act
GOAB	Government of Antigua and Barbuda
GDP	Gross Domestic Product
IDA	International Development Assistance
IMF	International Monetary Fund
MoF	Ministry of Finance
MTDS	Medium Term Debt Management Strategy
OCR	Ordinary Capital Resources
OFID	OPEC Fund for International Development
PBL	Policy-Based Loan
PSIP	Public Sector Investment Programme
RGSM	Regional Government Securities Market
SBA	Stand-By Arrangement
SFG	Stanford Financial Group

## EXECUTIVE SUMMARY

The Medium-term Debt Management Strategy (MTDS) 2016-2020 reveals the government's policies for financing its activities during this period. The strategy aims to fulfill some specific debt management objectives to include:

Maintain a satisfactory and prudent debt structure consistent with the Government's payment capacity; refinance high cost loans and credit facilities to reduce debt servicing and to adjust the maturity profile of Central Government Debt in a way that balances lower financing cost and risk; support the development of a well-functioning domestic and regional market;

Improve transparency.

The operational targets set for the risk indicators are as follows:

- Non – USD denominated loans should be less than 20% of the debt portfolio
- Debt maturing in less than a year should be less than 15% and
- Average time to Maturity (ATM) would be less than or equal to 8.2 years

The MTDS is primarily focused on debt financed by the Government's Budget and is tailored to identify and categorize the types of creditors by their respective terms. Consequently, strategies were formulated to suit the types of instruments developed from these categories in the most prudent manner in order to meet the objectives of the debt strategy.

Also, this MTDS was developed in line with the primary macroeconomic variables recorded at the end of 2014. It also analyzes various strategy assumptions. Four strategies were tested as explained below:

- **Strategy 1:** (S1) assumes that the status quo is maintained throughout the projection period. There will be an average financing split of (64/36) in favour of domestic financing, over the years, however, this will lead to over-reliance on the RGSM with the securities offering on the market reaching EC\$280M by 2020.

- **Strategy 2: (S2):** From 2016-2017, this strategy's financing assumptions are identical to that of S1. However, (S2) assumes that borrowing will be more externally focused, with borrowing done bilaterally with the Chinese in CNY. The average financing split over the period is (57/43) in favour of domestic borrowing.
- **Strategy 3: (S3)** Assumes financing will be secured from the domestic market but the concentration will be on longer-term securities. Focus will be placed on the 5, 10 and 15-year bonds over the projection period.
- **Strategy 4: (S4)** Assumes a combination of financing from the Chinese in USD and CNY and from the domestic market where longer-term securities will be offered. Over the period, there will be an average financing split of (57/43) which favours domestic borrowing however the two outer years, 2019 and 2020 favour external financing.

From the analysis done using the MTDS tool, S4 was chosen as the most feasible strategy. The cost/risk trade-off when compared to S2 is still a better option even though the indicators for both strategies are very close. By 2020, the debt to GDP ratio for S4 will be 63.9% while with S2 it will be 63.8%. The refinancing risks for both strategies are very similar; however, the foreign exchange risk for S2 outstrips S4 by 6.26%. The target set for this indicator was that exposure to the RMY should be less than 25%. S2 was 27.33% while S4 was 21.07%.

An annual borrowing plan will be developed based on the assumptions made in the selected strategy. Thus, the borrowing plan will reflect any upcoming auctions and subsequently any new borrowings externally where the Chinese play a pivotal role. However, borrowing will also be contracted from other multilateral sources.

In view of the fact that the MTDS is constructed on a macroeconomic framework, it will be crucial to have consistent monitoring of macroeconomic and market developments.

Significant changes could impact the domestic economy which could influence an investor's perception on the risk linked to government issued securities.

The Ministry of Finance will carry out regular monitoring and evaluation of performance and progress made on the MTDS. This would be assessed by a quarterly public debt report followed by an annual update. Also, the quarterly report will comprise an analysis of the performance of the preceding quarter, which will disclose any potential risks and advise on possible measures to allay such risks in the following quarter. Any change that is significant and continuous could mean a potential modification of the strategy going forward.

## **Section 1: Introduction**

The Government of Antigua and Barbuda remains committed to place public finances on a sustainable footing and establish the basis for economic growth, despite the many challenges it faces in this persistent global economic crisis. However, when the three-year Stand By Arrangement (SBA) with the IMF ended in June 2013, the fiscal stance adopted during the program was relaxed and this was further exacerbated with the run up to the general elections in June 2014. Consequently, scheduled debt repayments to external creditors could not be met and with limited cash flow options, arrears that were previously normalized have re-emerged.

The Government has introduced a series of measures to address its fiscal imbalances; however, arrears are projected to grow. Persistent cash flow issues along with other financial and banking problems, signify potential risks. Conversely, the prospect of the funding to be received from the Citizen by Investment Program (CIP) and foreign direct investment could considerably improve the country's economic outlook. Nonetheless, these would not preclude the need for the Government to make some essential policy adjustments.

Thus, the need for the design and implementation of a Medium Term Debt Management Strategy (MTDS) for Antigua and Barbuda could therefore not be overemphasized. This MTDS will look at specific plans to be accomplished in the medium term 2015-2020 with the explicit intent of ensuring that the debt management objectives are met.

## **Section 2: Debt Management Objectives**

The overall objective of the MTDS is to ensure that debt management policies provide support to the on-going Medium Term Development Strategy of the government, while ensuring that Government's financing needs and obligations are met on a timely basis, in a cost-effective manner, with a prudent management of risk.

Specifically the Debt Strategy will seek to:

- i. Maintain a satisfactory and prudent debt structure consistent with the Government's payment capacity;
- ii. Refinance high cost loans and credit facilities to reduce debt servicing and to adjust the maturity profile of Central Government Debt in a way that balances lower financing cost and risk;
- iii. Support the development of a well-functioning domestic and regional market;
- iv. Improve debt management functions through greater transparency in the operations of the Debt Management Unit.

## **Section 3: Review of Medium Term Debt Management Strategy (MTDS) 2013-2017**

The government prepared an MTDS in 2013 with the support of the CANEC Debt Management Advisory Services (DMAS). The strategy was prepared for the period 2013 to 2017. It proposed prioritizing external financing on concessional terms from multilateral and bilateral creditors, while at the same time developing the domestic capital markets. The success of the IMF Stand By Arrangement improved the Government's credit worthiness and the Government was able to approach new creditors and re-engage existing ones. The Regional Government Securities Market continued to be a viable source of funds for debt financing and short-term cash flow management.



The strategy was skewed heavily towards multilateral sources. Of the new financing projected, 44.2 percent was external and 55.8 percent was domestic financing. Financing from multilateral sources was projected at 32.8 percent. And bilateral financing was 11.4 percent. Securities accounted for 32.1 percent of new domestic financing and the short-term commercial facility made up 4.3 percent. The new financing included financing for the resolution of ABI Bank Ltd, as well as the last disbursement of the Policy Based Loan from the Caribbean Development Bank (CDB) due for disbursement in 2013.

At the end of 2013, the total debt stock amounted to EC\$3,094.78m<sup>4</sup>. The public debt to GDP ratio rose by 5.1 percent to 93.2 percent in 2013, from the 88.1 percent recorded at the end of 2012. By the end of 2013, 13 percent of the domestic debt was attributed to RGSM securities, an 8 percent increase over 2012. Loans from the domestic banks and other financial institutions, accounted for 52 percent of the debt, the Non-RGSM securities recorded the second highest percentage (28 percent) of the domestic debt with the floating debt and the overdraft representing 5 percent and 2 percent respectively.

Of the XCD\$466.6 million which was disbursed, most of the disbursed funds (XCD\$213.7 million) were received from Credit Suisse and China EXIM Bank. Credit Suisse funds were used to repay a Commercial Paper that was used to finance works done on the runway at the VC Bird International Airport and to complete outstanding work. Disbursements from China EXIM Bank (XCD\$102.4) were to fund expansion works on the V.C Bird International Airport Terminal Project Loan signed in 2010. Plans to resolve ABI bank limited and the corresponding financing to do so were not executed in 2013 as planned.

The government continued to work towards the objective of developing the RGSM but did not fulfill the plan of reducing reliance on overdrafts and increasing its options for

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<sup>4</sup> This figure includes the total amount of the Credit Suisse debt for the purpose of this report. Otherwise only the amount that is guaranteed by the central government is reported; USD \$24.65 M

financing through bilateral and multilateral sources. The bulk of disbursements in 2013 came from a commercial source.

This prompted the government to make plans for the drafting of a new MTDS in 2015. The year 2014 was an election year.

Figure 1- Public Debt Stock 2010-2014

<b>Outstanding Total Public Debt Stock 2010-2014</b>						
	in XCD\$ millions			in % of GDP		
	External	Domestic	Total	External	Domestic	Total
2010	1165.0	1544.4	2709.4	38.0%	50.4%	88.4%
2011	1260.0	1582.5	2842.5	41.3%	51.9%	93.2%
2012	1202.0	1639.0	2841.0	37.0%	50.4%	87.3%
2013	1427.5	1667.3	3094.8	44.0%	51.4%	95.5%
2014	1397.8	1888.9	3286.7	40.8%	55.1%	95.9%

Figure 2: Selected Economic Indicators

	2010	2011	2012	2013	2014
<b>GDP (Market Prices) (1).</b>	3,065.96	3,050.78	3,252.73	3,199.52	3,370.02
Real GDP Growth	(8.53)	(1.87)	3.61	1.54	4.21
GDP per Capita (EC\$) (1)	33,766	35,969	34,522	33,336	34,469
Annualised Inflation Rate	2.92%	4.04%	1.84%	1.06%	1.33%
<b>Balance of Payments (in EC\$ million)</b>					
Exports	1,414.35	1,451.94	1,477.42	1,484.51	1,492.54
Gross Tourist Receipts	803.90	841.77	861.30	848.17	861.86
Imports	1,833.11	1,731.69	1,895.35	1,946.13	1,957.13
Current Account (% of GDP) (1).	-10.34%	-15.53%	-14.59%	-15.25%	-15.15%
Capital and Financial Account (net)	409.69	476.24	578.38	655.87	510.64
ECCB Net Foreign Assets	2,498.31	2,717.94	3,031.40	3,149.94	3,804.49
<b>Public Finance (in EC\$ million)</b>					
Overall Fiscal Balance (% of GDP) (1)	-0.26%	-3.61%	-1.20%	-3.44%	-0.71%
Primary Balance (% of GDP) (1)	1.86%	-1.51%	1.24%	-1.63%	2.23%
Interest / Revenues (as % Fiscal)	9.29%	10.27%	11.61%	9.59%	14.45%
<b>Public Debt (in EC\$ million)</b>	2,783.90	2,819.30	2,831.10	3,069.78	3,287.31

Gross Domestic Debt	1,595.60	1,629.30	1,639.20	1,667.98	1,903.95
Gross External Debt	1,188.30	1,189.90	1,191.90	1,401.80	1,383.36
<b>Public Debt (% of GDP) (1)</b>					
Gross Public Debt	90.80%	92.41%	87.04%	95.95%	97.55%
Gross Domestic Debt	52.04%	53.41%	50.39%	52.13%	56.50%
Gross External Debt	38.76%	39.00%	36.64%	43.81%	41.05%

## **Section 4: Assessment of the Macroeconomic Environment**

The major contributors to economic activity in Antigua and Barbuda are tourism, construction, the public sector and wholesale and retail activity. During 2014 the economy grew by 4.2 percent due to an increase of economic activity in the public sector, wholesale and retail sector and construction. Tourism as represented by hotels and restaurants grew by 5.3 percent.

In 2015, economic activity is expected to decelerate in to reflect growth of 2.6 percent. Based on the data from the first half of 2015, there was a decline in tourist arrival of 3.6 percent and activity in the construction sector was not as robust as 2014. Inflation was low at 0.6 percent. Hotels and Restaurants is only expected to only grow by 1.6 percent while construction is expected to grow by 5.6 percent. Wholesale and retail activity is expected to grow by 3.8 percent.

Antigua and Barbuda continues to face challenges on its fiscal accounts. In order to ensure fiscal and debt sustainability and achieve a debt to GDP target of 60 percent in 2030, the government has decided to pursue fiscal policy that would lead to primary surpluses over the medium term.

The overall fiscal deficit amounted to \$110.0 million (3.2 percent of GDP) in 2014, while the primary deficit represented 2.0 percent of GDP. Borrowing from the domestic financial system and an accumulation of both external and domestic arrears financed the deficit. The current account deficit amounted to \$56.3 million (1.6 percent of GDP). Preliminary estimates for 2015 indicate an improvement in the fiscal performance in 2015 with a possible small primary deficit of 0.2 percent of GDP. This was due mainly to high collections of corporate income taxes and consumption taxes.

Over the medium term the government is aiming to achieve primary surpluses of 3 percent of the GDP by improving expenditure management and controls, revenue generation and debt management. The goal is to generate an underlying primary balance of no less than 3 percent of GDP in 2016. The additional resources would help to fund implementation of key projects that can create employment and expand economic output.

Based on projections provided by the Eastern Caribbean Central Bank, the economy of Antigua and Barbuda is expected to grow by 2.8 percent in 2016 and 2.7 percent in 2017. However there is some optimism that this growth could be larger based on the planned investments of EC\$3 billion by the government. Strong growth will positively impact the outcome of the debt strategy.

## **Section 5: Medium Term Debt Strategy 2016-2020**

### **Financing Assumptions**

The Government intends to continue prioritizing external financing on concessional terms from multilateral and bilateral creditors, while at the same time developing the domestic capital markets. The Regional Government Securities Market will continue to be a viable source of funds for debt financing and cash flow management. These pricing assumptions are based on the existing terms in the debt portfolio, ongoing negotiations and market conditions.

The pricing assumptions<sup>5</sup>, which underlie the 2015-2020 MTDS projections, are shown in table 1 below.

**Table 1: Pricing Assumptions**

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<sup>5</sup> These pricing assumptions are the terms used for the representative instruments in the MTDS analytical toolkit and are based on prevailing terms and market conditions.

Currency Type	Instrument Type / Name	Interest Type	Interest Rate %- Base rate if		
			Variable	Grace (y)	Maturity (y)
FX	Bilateral (a)	Fix	1.38%	4	15
FX	Bilateral (b)	Fix	1.27%	7	25
FX	Bilateral ( c)	Var	0.37%	1	12
FX	Multilateral (a)	Fix	2.35%	6	27
FX	Multilateral (b)	Var	1.93%	4	18
FX	Commercial (a)	Fix	0.00%	4	5
DX	Commercial (b)	Fix	8.26%	0	15
DX	Other Domestic	Fix	0.44%	0	30
DX	Statutory Bonds	Fix	2.00%	20	30
DX	15 Year Bond (RGSM)	Fix	5.85%	7	15
DX	5 Year Bond (RGSM)	Fix	6.96%	2	5
DX	T-Bills RGSM	Fix	5.13%	0	1
DX	Bank Resolution (Bond)	Fix	0.00%	5	20

## Description of Alternative Financing Strategies

The analysis compares a number of alternative strategies. An assessment is carried out on the relative performance of four strategies, with a differentiation in the financing sources for each. Strategy 1 assumes the current borrowing practices are maintained, which is maintaining the status quo of financing the gap more heavily from domestic sources such as the RGSM, while Strategies 2 -4 attempt to reduce interest costs and extend maturities by relying more heavily on external financing and long term domestic securities.

The candidate strategies are described below. In the first and second year of all strategies, the financing mix is fixed with a 75:25 and 70:30 domestic to external funding ratio respectively given already identified financing. The alternative strategies are therefore elaborated in years three to five of each strategy. Table 2 below shows the percentage of gross borrowing over the five years under each alternative strategy.

**Table 2: Percentage of Gross Borrowing over projection period**

% of gross borrowing - Over Projection Period						
New debt		S1	S2	S3	S4	
Bilateral (a)	FX		3%	3%	2%	9%
Bilateral (b)	FX		10%	23%	8%	16%
Bilateral ( c)	FX		0%	0%	0%	0%
Multilateral (a)	FX		2%	1%	2%	3%
Multilateral (b)	FX		13%	11%	12%	10%
Commercial (a)	FX		6%	3%	5%	2%
Commercial (b)	DX		7%	6%	3%	3%
15 Year Bond (RGSM)	DX		0%	0%	3%	2%
5 Year Bond (RGSM)	DX		5%	4%	15%	11%
T-Bills RGSM	DX		40%	34%	36%	28%
Bank Resolution (Bond)	DX		14%	14%	14%	15%
External			35%	41%	28%	40%
Domestic			65%	59%	72%	60%

**Strategy 1 (S1):** Assumes that the status quo is maintained throughout the projection period. This strategy focuses on the domestic capital market through the issuance of securities on the RGSM. The Government began issuing securities on the RGSM in 2006 and has maintained a presence ever since. From 2017, there will be a 60/40 financing split in favor of domestic financing, however, this will lead to over-reliance on the RGSM with the securities offering on the market reaching EC\$280M by 2020. 81 percent of new financing will be domestic with external funds from multilateral and bilateral creditors average 10 and 35 percent respectively.

**Strategy 2 (S2):** From 2015-2017, this strategy financing assumptions are identical to that of S1 however from 2018 emphasis is placed on Chinese borrowing in CNY. External borrowing as a percentage of total increases to 50.0 percent in 2018, and jumps to 55 percent and 60.0 percent in 2019 and 2020 respectively. While the China loans carry fairly low fixed interest rates, exchange rate risk exists.

**Strategy 3 (S3):** This strategy demonstrates that between 2017-2020, new financing will be secured with a 70/30 split in favor of domestic financing. These funds would be sourced mainly from the domestic market with a concentration on longer-term securities. Focus will be placed on the 5, 10 and 15-year bonds over the projection period. External borrowing would come from a combination of multilateral and bilateral sources.

**Strategy 4 (S4):** This strategy combines external and domestic financing over the latter three years by 50/50 in 2018, 55/45 in 2019 and 60/40 in 2020. The new external financing will be sourced mainly from China in both CNY and USD (80 percent of external financing) and from other multilateral sources. Domestic financing will be in the form of longer term securities of 5-15 years and T-bills.



## Description of Shock Scenarios

The strength of each alternative strategy is assessed on the basis of the baseline scenario for interest and exchange rate changes. Moderate and Extreme shocks were applied in both instances. For the purpose of the analysis, we assume that exchange rate shocks materialize in 2016 and are sustained through the remainder of the strategy period whereas the interest rate shocks were applied for the entire projection period.

**Scenario 1:** A 10.0 percent appreciation of the Renminbi (RMY) that materializes in 2016 and is sustained through the remainder of the time horizon (through 2020). This is taken into consideration due to Antigua's exposure to RMY (13% of total debt) in 2014.

**Scenario 2:** An interest rate shock of 100 basis points for bonds and variable rate loans, and 68 basis points for T-Bills. This scenario corresponds to a moderate interest rate shock to the instruments whereby testing the change in market conditions.

**Scenario 3:** This is an extreme interest rate shock applied to bonds, variable rate loans and T-Bills. The rate increases by 100 basis points above those of scenario 2.

**Scenario 4:** This scenario corresponds to a 5.0 percent appreciation of the RMY and is combined with the interest rate shock of scenario 2. This tests the impact of concurrent shocks on the strategy.

## Cost-Risk Analysis of Alternative Debt Management Strategies

The performances of the four alternative strategies were assessed in terms of their relative cost and risk and the country debt targets. A number of indicators were considered; for example, the performance of each strategy in terms of the implied interest rate, the refinancing and *foreign exchange risk*. The results are shown in table 1 below. The indicators for the current debt portfolio (2014) are shown as well as the performance in 2012 when the first strategy was developed.

**Table 3: Cost and Risk Indicators for Alternative Strategies**

Risk Indicators			2012	2014	As at end 2020				Targets
				Current	S1	S2	S3	S4	
Nominal debt as % of GDP			73.3	76.9	60.7	60.6	60.9	60.6	
Interest payment as % of GDP			3.1	2.6	2.3	2.2	2.4	2.3	
Implied interest rate (%)			4.2	4.3	3.8	3.7	4.0	3.7	
Refinancing risk	Debt maturing in 1yr (% of total)		10.6	13.5	13.4	10.6	13.6	10.4	< 15%
	ATM Total Portfolio (years)		10.2	8.2	7.3	8.2	6.9	7.8	=>8.2 years
Interest rate risk	Fixed rate debt (% of total)		64.1	91.3	86.9	89.4	88.5	90.5	
FX risk	RMY Debt as % of Total		6.8	13.7	17.0	26.5	15.1	20.5	<20%

Table 3 shows that if the current policy is maintained throughout the projection period (S1), refinancing risk will be high since 13.5 percent of total debt will be maturing in one (1) year and the average time to maturity is 7.3 years. When compared to the current strategy, nominal debt as a percentage of GDP has declined by 16.2 percent to 60.7 percent, which is inline in achieving debt to GDP of 60 percent by 2030. All other strategies maintained the same level of debt to GDP. Refer to Figure 3, which shows that the debt service payments would be most costly and the interest payments will be at a moderate cost when compared to the other strategies.

S2, bilateral funding from China, is least costly however it increases the RMY exposure to 26.5 percent by end 2020 compared to 13.7 percent as at end 2014; this increase in foreign exposure does not meet the operational target. The lower cost in this strategy arises from the lower interest rate offered by China funding.

S3 has the least foreign exposure however both cost and refinancing risks are high. This is evident in Table 1, which shows Implied interest rate is 4.0 percent and the average time to maturity is 6.9 years, does not meet the operational target. Additionally, Figures 1 and 2 in the Appendix shows that this strategy will be most costly and very risky by end 2020.

S4 has low cost and a manageable risk profile. This strategy shows that by end 2020, 10.4 percent of the total debt will be maturing in 1 year and only 20.5 percent of the debt

will be denominated in RMY currency. Figures 1 and 2 in the Appendix further shows that S4 has low debt service payments and low interest payments to GDP by end 2020.

The strategy selected was S4 which is a combination of financing from the Chinese and longer-term securities from the domestic market. Based on the current strategy as at end 2014 and the operational targets, it was decided that the government needed to take another approach for financing the deficit. >> Despite only meeting one of the operational targets, the strategy proved that by end 2020 it will less costly and has a risk that the government will be able to manage.

Figure 3: Total Debt Service Payments to GDP as at end 2020

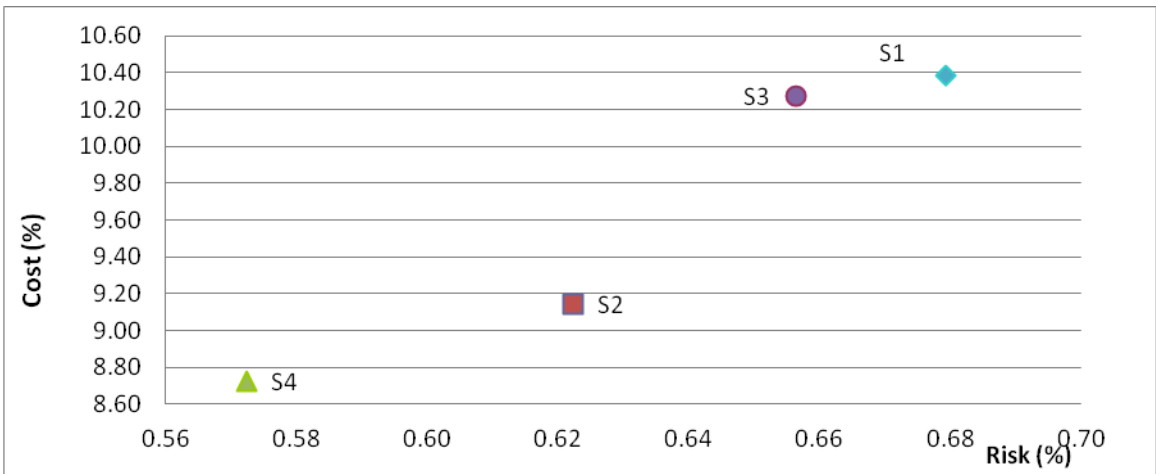
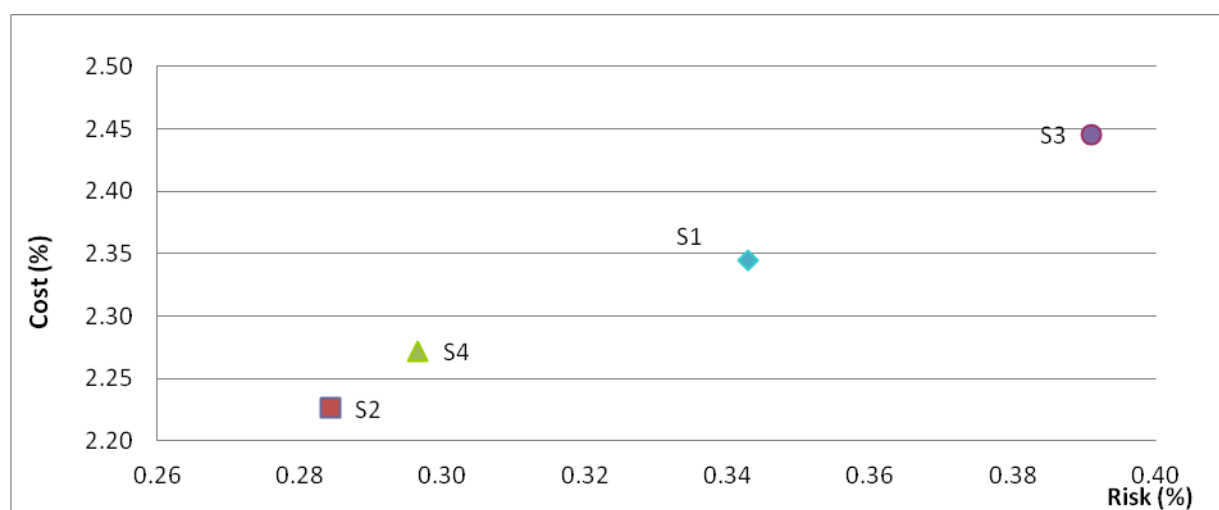


Figure 4: Interest Payments to GDP as at end 2020



## Section 6: Implementation Methodology and Borrowing Plan

The development of the annual borrowing plan will be guided by the borrowing assumptions laid out in strategy 4 (S4). This plan should be in accordance with the Government's overall debt management objective to ensure debt sustainability.

With a view to adopting more prudent and transparent fiscal management practices as well as enhancing the functioning of the RGSM, the GOAB is continuously seeking ways to improve its systems of accountability and transparency. As a consequence, information on the cash flow and debt stock will be disclosed periodically to all investors, consistent with the rules of the Regional Debt Coordinating Committee (RDCC)<sup>6</sup>.

The objectives, assumptions and risk indicators provide the platform for which the DMU would monitor and report on implementation of the selected strategy. A review of the MTDS will be done quarterly and will form part of the activities of the Unit in the yearly action plan. Based on the DeMPA requirements, the strategy should be updated annually, as debt data and borrowing could change drastically during the year. If the

underlying assumptions for the macroeconomic framework, policy decisions and market trends do not hold, the strategy would be subject to review and possibly revised.

The MTDS will be presented in Parliament and made available to other key stakeholders involved in the debt management process. Continued collaboration with local, regional, and multilateral partners is critical to ensure the success of the strategy and achievement of the debt management objectives.

## Borrowing Plan

Table 4: Borrowing Plan of Selected Strategy

% Borrowing by Creditor Type	2015	2016	2017	2018	2019	2020
<b>External</b>	<b>25%</b>	<b>30%</b>	<b>40%</b>	<b>50%</b>	<b>55%</b>	<b>60%</b>
Bilateral	3%	11%	32%	40%	44%	48%
Multilateral	15%	17%	8%	10%	11%	12%
Commercial	7%	2%	0%	0%	0%	0%
<b>Domestic</b>	<b>75%</b>	<b>70%</b>	<b>60%</b>	<b>50%</b>	<b>45%</b>	<b>40%</b>
RGSM						
Bonds	2%	21%	18%	20%	18%	16%
T-Bills	17%	49%	42%	30%	27%	24%
Bank Recapitalisation	47%	0%	0%	0%	0%	0%
Commercial	10%	0%	0%	0%	0%	0%

## CONCLUSION AND NEXT STEPS

The performance of the medium term debt strategy will depend on the three main factors; the result of the fiscal performance over the medium term, the ability to find financing at low cost and risks, the reduction of arrears over the medium term. This would require that the debt management unit work more closely with the budget unit and treasury on fiscal forecasting and cash flow management.

The next steps to achieving the goals are:

1. Work with the treasury to improve cash flow performance. This will help the borrowing plan to be relevant to the borrowing needs.
2. Improve attention the risk management of guarantees
3. Amore rigorous assessment of borrowing terms and conditions
4. Work with development partners to improve the legislative framework for borrowing.

## **GLOSSARY**

### **Amortization**

Principal repayments.

### **Average Term to Maturity (ATM)**

A measure of the weighted average time to maturity of all the principal repayments.

### **Average Time to Re-fixing (ATR)**

A measure of the weighted average time until all principal payments in the debt portfolio become subject to a new interest rate.

### **Basis point (bp)**

One hundredth of 1% (i.e. 0.01%).

### **Benchmarks**

Informal term for those bonds, usually with a large outstanding amount and a coupon in line with the prevailing general level of interest rates, which are used by participants in other markets to price other instruments of similar maturity, such as corporate bonds and as a consequence usually trade with high liquidity.

### **Competitive bid**

A bid for the bond, which, if successful, would be filled at the price stated by a bidder in a conventional bond auction. For index-linked auctions such a bid would be filled at the strike price of the auction.

### **Coupon**

Total annual interest paid on a bond, usually in two equal, semi-annual installments.

### **Duration**

The weighted average time to maturity of a bond's cash flows, where the weights are defined as the present values of the cash flows (this is "Macaulay" duration). "Modified" duration is a variant of this and provides a measure of a bond's volatility, or sensitivity of the bond's price to changes in interest rates.

### **Liquidity**

Description of the ease with which one can undertake transactions in the particular market or instrument. A market where there are always ready buyers and sellers willing to transact at competitive prices is regarded as liquid.

### **Market value**

The value of an asset if it was sold in the market at its current price.

**Maturity date**

The date on which a bond/loan is redeemed/repaid.

**Maturity Profile**

A series of principal repayments up to final maturity

**Primary market**

The issuance of bonds by the GOAB at auction.

**Redemption date**

The date on which a bond is redeemed, also referred to as the maturity date.

**Repo**

Sale and repurchase agreement. A combined transaction providing for the sale and subsequent repurchase of (in this context) a bond.

**Repo rate**

The return earned on the cash leg of a repo transaction, expressed as an annual interest rate.

**Settlement**

Exchange of bond for assurance of payment; the conclusion of a securities transaction by delivery.

**Settlement date**

Date on which the transfer of bond and payment occur; by convention the next business day after the trade is conducted (T+1), although other settlement dates may be negotiated bilaterally.

**Spread**

- a) The difference between the price a market maker will buy and sell a bond (bid/offer spread); and
- b) The difference in yield between two bonds, (e.g. a 10s/30s spread will refer to the difference between the yield on a 10-year bond and a 30-year bond).

**Strips**

Separate Trading of Registered Interest and Principal Securities; for some ("strippable") bonds, the coupons and principal can be traded separately.

**Treasury bill**

A short-term obligation having a maturity period of one year or less and sold at a discount from face value.

**Yield curve**



In its simplest form this is the mathematical relationship computed across all bonds between yield and maturity.

## **Description of Instrument Types**

### Cash Management Instruments

- Overdrafts
- Revolving credits
- Treasury Bills

### Long Term Financing Instruments

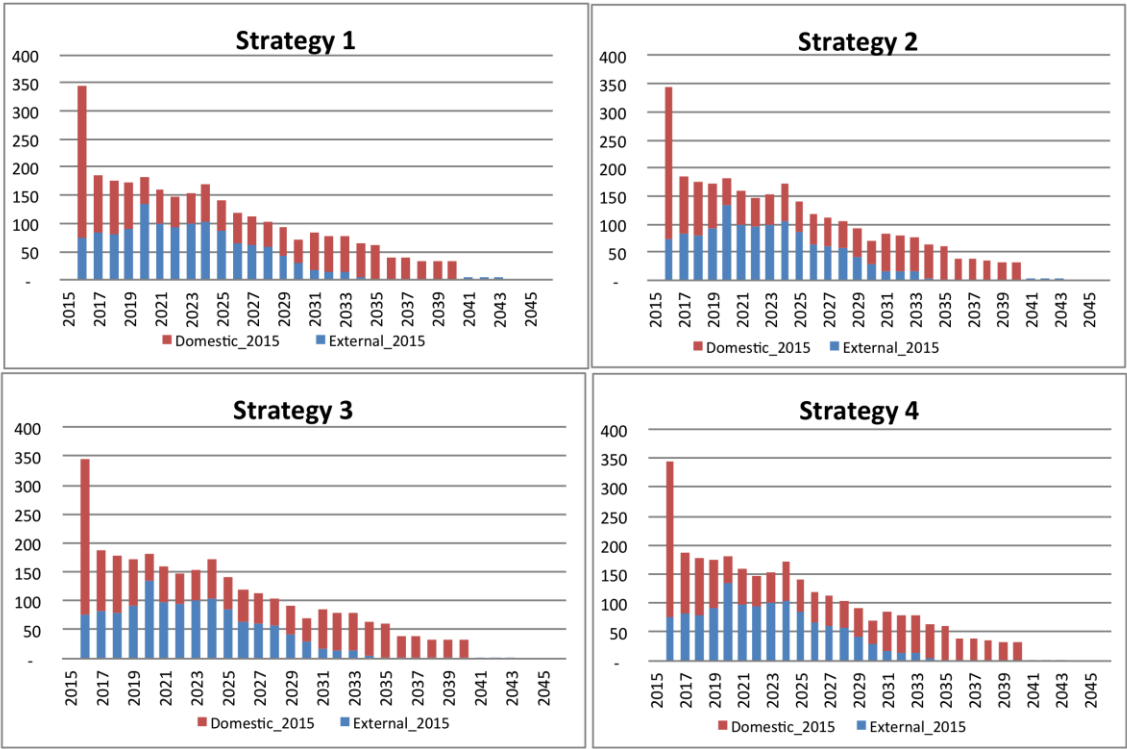
- Term Loans
- Syndicated Credits
- Bonds
- Debentures

### Risk Management Instruments

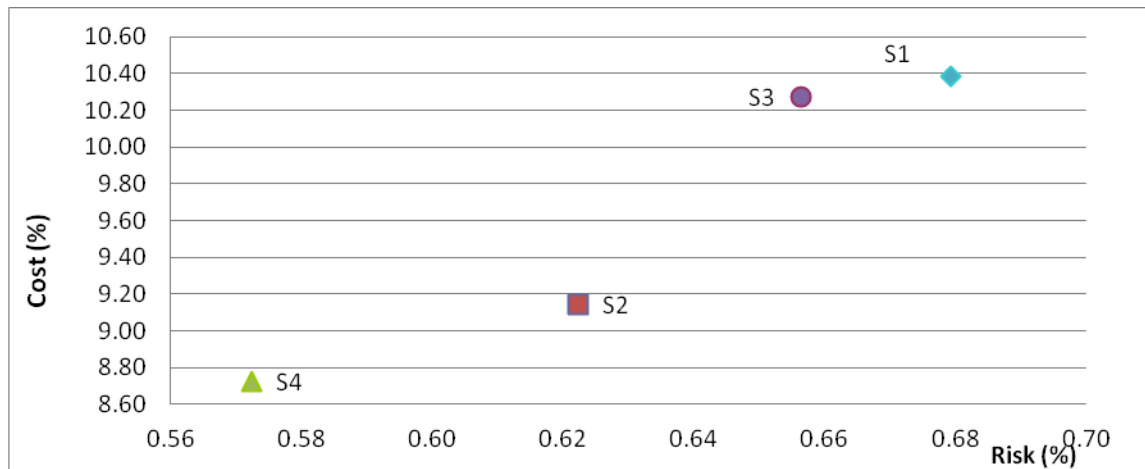
- Standby Facilities / Backstops
- Interest Rate Swaps
- Repurchase Agreements (Repos)

STATISTICAL APPENDIX

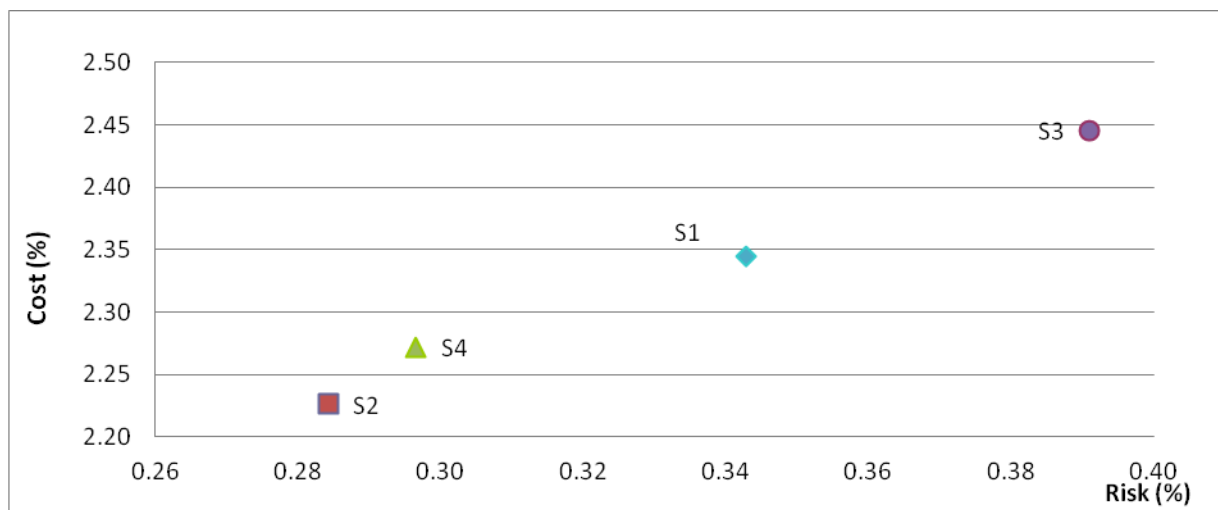
Figure 5: Amortization Profile for Alternative Strategies



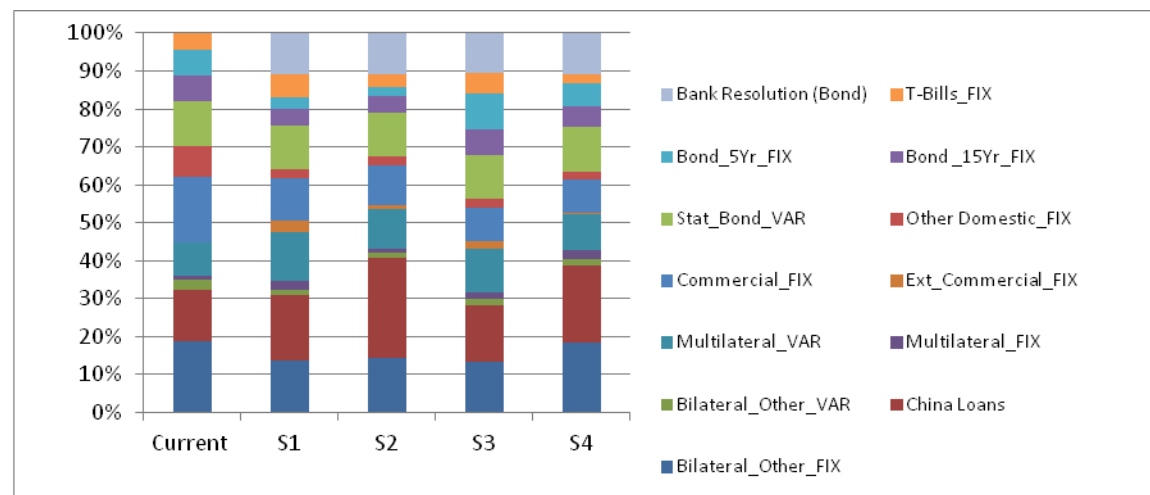
**Figure 6: Total Debt Service Payments to GDP as at end 2020**



**Figure 7: Interest payments to GDP as at end 2020**



**Figure 8: Composition of Debt by Instrument Type as at end 2014 (current) and as at end 2020 (for each strategy)**



**Figure 9: Risk Scenarios****Debt Stock to GDP ratio as at end 2020**

Scenarios	S1	S2	S3	S4
Baseline	60.73	60.56	60.93	60.62
Exchange rate shock (0%)	66.29	66.72	66.31	66.44
Interest rate shock 1 (Moderate Shock)	61.37	61.16	61.62	61.23
Interest rate shock 2 (Extreme Shock)	62.08	61.83	62.37	61.90
Combined shock (0% depreciation and interest rate shock 1)	63.94	64.02	64.09	63.92
Max Risk	5.56	6.16	5.39	5.82

**Interest Payments to GDP Ratio as at end 2020**

Scenarios	S1	S2	S3	S4
Baseline	2.34	2.23	2.45	2.27
Exchange rate shock (0%)	2.45	2.34	2.55	2.38
Interest rate shock 1 (Moderate Shock)	2.51	2.36	2.63	2.41
Interest rate shock 2 (Extreme Shock)	2.69	2.51	2.84	2.57
Combined shock (0% depreciation and interest rate shock 1)	2.56	2.41	2.68	2.47
Max Risk	0.3	0.3	0.4	0.3

**PV of Debt to GDP Ratio as at end 2020**

Scenarios	S1	S2	S3	S4
Baseline	56.2	54.4	56.9	54.2
Exchange rate shock (0%)	60.8	59.3	61.4	58.8
Interest rate shock 1 (Moderate Shock)	56.8	54.9	57.6	54.7
Interest rate shock 2 (Extreme Shock)	57.5	55.5	58.4	55.3
Combined shock (0% depreciation and interest rate shock 1)	58.9	57.2	59.7	56.9
Max Risk	4.6	4.9	4.5	4.7

**INFORMATIONAL APPENDIX****1. DEBT MANAGEMENT PERFORMANCE ASSESSMENT (DEMPA)**

The DeMPA comprises a set of 14 debt management performance indicators and 33 dimensions, which aim to cover the full spectrum of Government debt management (DeM) operations as well as the overall environment in which these operations are conducted. While the DeMPA does not specify recommendations on reforms and/or capacity and institution building needs, the performance indicators do stipulate a minimum level that should be met under all conditions. Consequently, indicators for

which the minimum requirements are not met indicate areas in which reform and/or capacity building would be most beneficial.

The scope of the DeMPA is central government debt management activities and closely related functions such as issuance of loan guarantees; on-lending, cash flow forecasting and cash balance management.

A debt management performance assessment (DeMPA) mission to St. John's, Antigua and Barbuda took place in September of 2015. The objective of the mission was to undertake a comprehensive assessment of debt management operations using the DeMPA debt performance indicators.

The assessment revealed that Antigua and Barbuda met or exceeded the requirements for effective debt management along the following dimensions of the DeMPA tool:

- (i) Regarding coordination with fiscal policy, debt service forecasts are provided on time for the yearly budget preparation. In addition, the Ministry of Finance conducts an annual in-house debt sustainability analysis;
- (ii) Borrowing on the RGSM meets high standards; and
- (iii) Legal advisors are involved in the vetting stage of the negotiating process with external creditors.

**ANTIGUA ESTIMATES - 2019**  
**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**  
**08 Public Debt**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
0801	Public Debt	458,757,659	468,125,269	468,125,269	446,628,896
<b>TOTAL MINISTRY 08 Public Debt</b>		<b>458,757,659</b>	<b>468,125,269</b>	<b>468,125,269</b>	<b>446,628,896</b>

# ANTIGUA ESTIMATES - 2019

## RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 08 Public Debt

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
<b>01</b>	<b>Public Debt</b>				
	<b>901 Public Debt</b>				
	<b>901424 Charges on Account - Public Debt</b>				
34417	Bank Charges	500,000	-	-	-
38001	Interest Payments	65,083,174	70,631,694	70,631,694	59,575,163
38002	Principal Repayments	192,924,792	198,294,586	198,294,586	181,301,030
38101	Interest Payment	33,040,176	34,558,079	34,558,079	23,765,212
38102	Principal Repayments	167,209,517	164,640,910	164,640,910	181,987,491
<b>TOTAL PROGRAMME 901 Public Debt</b>		<b>458,757,659</b>	<b>468,125,269</b>	<b>468,125,26</b>	<b>446,628,89</b>
<b>TOTAL DEPARTMENT 0801 Public Debt</b>		<b>458,757,659</b>	<b>468,125,269</b>	<b>468,125,26</b>	<b>446,628,89</b>
<b>TOTAL MINISTRY 08 Public Debt</b>		<b>458,757,659</b>	<b>468,125,269</b>	<b>468,125,26</b>	<b>446,628,89</b>
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>458,757,659</b>	<b>468,125,269</b>	<b>468,125,269</b>	<b>446,628,896</b>



BUSINESS PLAN FOR THE YEAR 2019  
AS SUBMITTED BY GOVERNMENT MINISTRIES

# *Electoral Commission*

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*Budget Plan*  
*For the FY 2019*

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# **MINISTRY/DEPARTMENT OVERVIEW**

## **1.1 The Ministry**

Office of the Prime Minister  
**Electoral Commission**

## **1.2 Vision**

The Antigua and Barbuda Electoral Commission is committed to ensuring that the electoral process is conducted in an impartial and transparent manner to ensure voters' confidence and to contribute to the further strengthening of democracy. The Commission will ensure this through consultation on the process of continuing electoral reform emanating from "best practices" through experiences and knowledge obtained from cooperation among international electoral organizations.

## **1.3 Mission**

The Antigua and Barbuda Electoral Commission will conduct its voter registration programme in a professional and effective manner to maintain the integrity in the voters' register and ensure the conduct of elections in a manner that will be assessed as impartial and transparent both locally and internationally.

The Commission will carry out a continuing review of its administrative strategies, policies, procedures and practices so as to provide effective and efficient service to enhance stakeholder confidence in the electoral process.

## **1.4 Performance Review**

One of the main tasks undertaken during the first quarter of 2017 was the recruitment and training of persons to fill vacant positions of Registration Clerks occasioned by the retirement of some Registration Officers. The training programme focused on aspects of the Representation of the People (Amendment) Act Nos. 17 of 2001 and 11 of 2002 pertaining to eligibility for registration. Focus was also placed on professionalism in the workplace as well as emphasis on customer service excellence. Part of the training also included the purpose and function of the Secure Identification Card and Electoral Management System (SIDEMS).

As mandated by law, continuous registration is carried out from the centralized location at the Peace Corps Building on Factory Road. There are three (3) Registration Units based

permanently at the centralized location. The other thirteen (13) Units conduct registration on two (2) days weekly.

## **1.5 Summary of Critical Issues**

The Commission is presently working on a project to procure 40 ft. containers to be placed in several Constituencies and used as permanent Registration Units in those Constituencies where buildings are unavailable. This project would free up much needed space at the Central Registration Unit.

## **1.6 Strategic Objectives and Priorities**

The key priorities for the Commission for 2018 will be de-centralization of registration on a phased basis so as to enable eligible voters to register in their communities rather than at the centralized location. All efforts will be centered on prioritizing the procurement of the containers or other structures as necessary.

In addition, plans will be advanced for general elections constitutionally due in 2019. To this end, the website which was launched in April 2017 will be updated on a continuous basis. The website and the Facebook page will be used in our voter education programme.

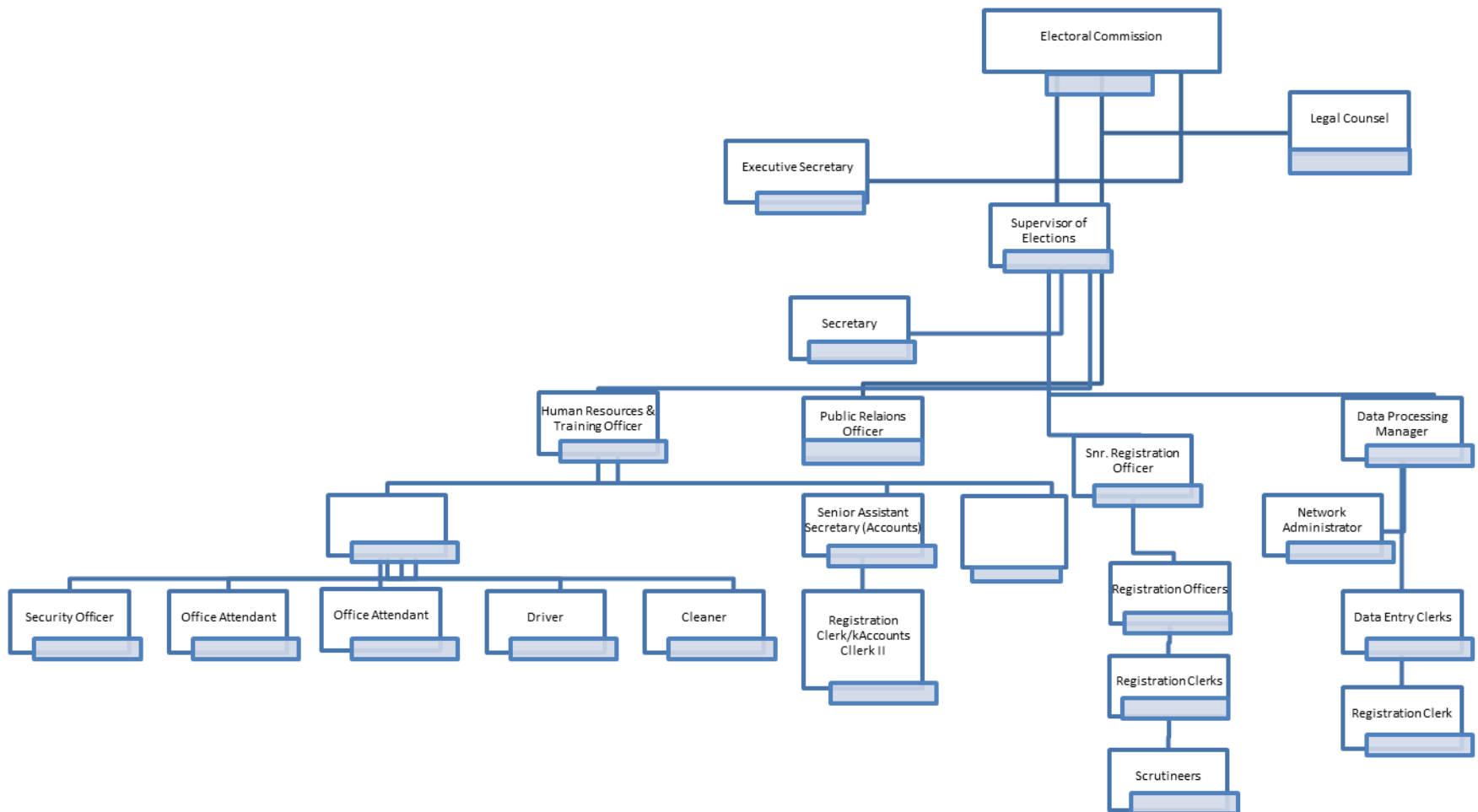
ABEC will continue to provide its employees with opportunities for training courses offered under the auspices of the Training Division, together with others which may be provided internationally whenever such opportunities arise.

## **1.7 Annual Objectives and Key Result Indicators**

<b>Annual Objectives 2018</b>	<b>Expected Result</b>	<b>Performance Indicator</b>
Creation of Employee Handbook	Elimination of confusion and inconsistencies so as to ensure that answers and actions conform with policies of ABEC	Compliance with policies and rules
Create and implement staff appraisals	Provision of a meaningful process by which employees can be evaluated for promotion and rewarded for noteworthy contributions to the organization; provide direction to improve organizational success at every level	Increased professional and skills development; improvement in quality of work e.g. accuracy, appearance, timeliness
Improve website with more frequent updates/information	Keep the public informed about the Electoral process, sensitization campaigns and developments at ABEC	Increase the knowledge of citizens and residents, less visits and calls to ABEC's headquarters.
Increase awareness among the youth about the	More young people particularly from the age of	Increase the number of persons overall who register to exercise

Electoral Process	11 to 20 will have a better understanding about the Commission, the Representation of the People Act (ROPA) and other intricate details	their democratic right to vote.
Increase in the number of infomercials and short PSA's on local media/ ABEC App	This will ensure that a wide demographic is educated about the electoral and democratic process	Persons will be more educated about the role and functions of ABEC
Increase the number of de-centralized Registration Units on a phased basis	<p>Reduce the number of Units which operate from the Central Unit on Factory Road</p> <p>More space for staff which will allow for improved working conditions</p>	<p>Greater access to qualified electors who will now be able to have access to the Unit in their community</p> <p>Increase in the number of Registered persons as it moves closer to general elections</p>

## ANTIGUA & BARBUDA ELECTORAL COMMISSION ORGANIZATION CHART





**ANTIGUA ESTIMATES - 2019**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**09 Electoral Commission**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
0901	Electoral Commission	4,521,897	4,371,377	6,029,777	3,549,518
<b>TOTAL MINISTRY 09 Electoral Commission</b>		<b>4,521,897</b>	<b>4,371,377</b>	<b>6,029,777</b>	<b>3,549,518</b>

# ANTIGUA ESTIMATES - 2019

## RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

### 09 Electoral Commission

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
<b>01</b>	<b>Electoral Commission</b>				
	<b>390 General Public Services</b>				
	<b>390366 Parliamentary Process</b>				
30201	Salaries	384,732	375,564	375,564	400,348
30202	Wages	87,360	80,132	80,132	79,987
30203	Overtime	5,000	5,000	5,000	-
30401	Duty Allowance	12,000	12,000	12,000	12,000
30405	Entertainment Allowance	3,600	3,600	3,600	3,600
30406	Travelling Allowance	81,528	81,528	81,528	71,618
30413	Plain Clothes Allowance	6,000	6,000	6,000	-
30417	Substitute Allowance	10,000	10,000	10,000	449
30801	Gratuities and Terminal Grants	9,000	9,000	9,000	119,374
31001	Subsistence Allowance	25,000	25,000	25,000	4,800
31002	Ticket Expenses	18,400	18,400	18,400	2,927
31102	Food, water and refreshments	32,000	32,000	32,000	20,524
31307	ID Cards	7,193	7,193	7,193	-
31601	Office Supplies	59,400	59,400	59,400	34,955
31602	Computer Supplies	18,400	18,400	18,400	18,399
31604	Maintenance Contract - Photocopiers	12,700	12,700	12,700	-
32001	Medals, Stationary, Seals and Gifts	18,400	18,400	18,400	8,835
33001	Advertising and Promotion Costs	64,400	64,400	64,400	9,448
33508	Household Sundries	10,120	10,120	10,120	1,751
33901	Contribution and Subscription to Caribbean Organizations	32,800	32,800	32,800	-
34007	Consulting Services	27,200	27,200	27,200	-
34010	Legal Fees	36,000	36,000	36,000	36,000
34416	Election Expenses	18,400	18,400	1,676,800	154,635
36206	Other Repairs and Maintenance Costs	10,236	10,236	10,236	4,352
37034	Expenses of Boards and Committees	324,000	324,000	324,000	216,000
	<b>390428 Registration Services</b>				
30201	Salaries	2,357,148	2,223,024	2,223,024	1,970,478
30203	Overtime	5,000	5,000	5,000	-40
30208	Severance Pay	147,148	147,148	147,148	7,181
30401	Duty Allowance	6,000	6,000	6,000	6,000
30406	Travelling Allowance	134,412	134,412	134,412	97,276
30418	Acting Allowance	52,000	52,000	52,000	24,532
30425	Voluntary Unattached & Reserved Personnel	60,000	60,000	60,000	51,258



**ANTIGUA ESTIMATES - 2019**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**09 Electoral Commission**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
33701	Conference and Workshops	33,120	33,120	33,120	-
33707	Training Costs	55,000	55,000	55,000	27,944
34109	Rental or Lease - n.e.c.	55,200	55,200	55,200	16,800
	<b>390765 Electronic Registration &amp; ID Card System</b>				
33403	Computer software licensing and renewal	27,000	27,000	27,000	12,700
33807	Internet Costs	276,000	276,000	276,000	135,387
<b>TOTAL PROGRAMME 390 General Public Services</b>		<b>4,521,897</b>	<b>4,371,377</b>	<b>6,029,777</b>	<b>3,549,518</b>
<b>TOTAL DEPARTMENT 0901 Electoral Commission</b>		<b>4,521,897</b>	<b>4,371,377</b>	<b>6,029,777</b>	<b>3,549,518</b>
<b>TOTAL MINISTRY 09 Electoral Commission</b>		<b>4,521,897</b>	<b>4,371,377</b>	<b>6,029,777</b>	<b>3,549,518</b>
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>4,521,897</b>	<b>4,371,377</b>	<b>6,029,777</b>	<b>3,549,518</b>



BUSINESS PLAN FOR THE YEAR 2019  
AS SUBMITTED BY GOVERNMENT MINISTRIES

# *Office of the Prime Minister & Prime Minister's Ministry*

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*Budget Plan*  
*For the FY 2019*

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## **1.1 Ministry Overview**

The Office of the Prime Minister or Prime Minister's Ministries has oversight over the following divisions: -

- Passport Office
- Citizenship by Investment Unit (CIU)
- Office of National Drug Control and Money Laundering Policy (ONDCP)
- Antigua and Barbuda Department of Marine Services and Merchant Shipping (ADOMS)
- Antigua and Barbuda Defence Force
- The Electoral Commission
- The Information Commission
- The Port Authority

The effective management of the Ministry therefore is dependent on the ongoing collaboration between the Permanent Secretary and department Heads.

In this regard, the Ministry carries out the following broad functions:

- Facilitates the overall management of all departments and units in the Prime Minister's Ministry.
- Provides support and resources for the proper management of activities relating to Passport and Citizenship, Merchant Shipping, Drug Control and Money Laundering and Defence.

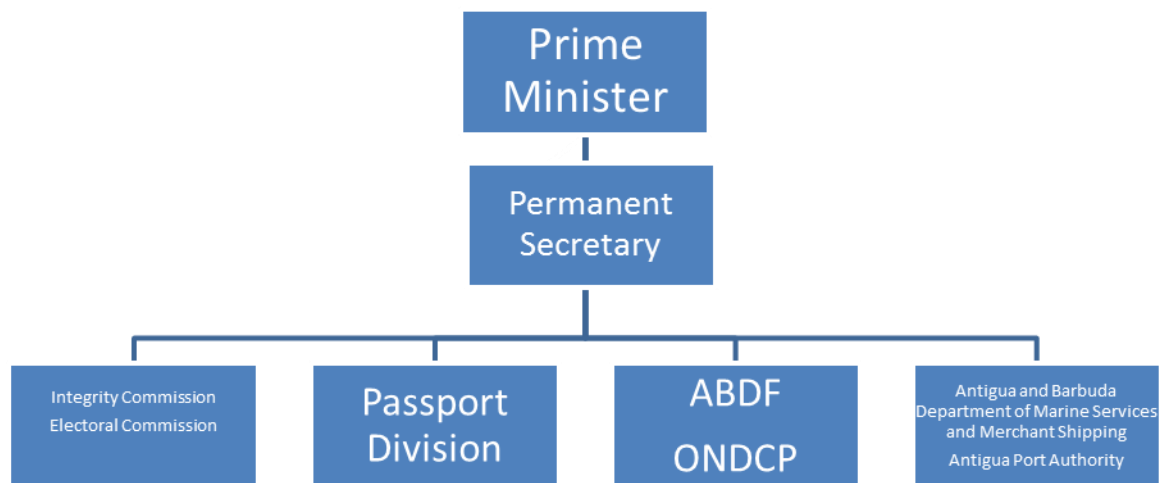
## **1.2 Vision**

To be the lead Ministry in promoting efficiency, good governance and working towards the improvement of the nation's standard of living.

## **1.3 Mission**

The effective implementation of Government policies and strategies. To provide support and resources for the efficient operation of all departments and units under the purview of the Hon. Prime Minister, and to ensure that all resources are utilized in a manner which promotes the overall vision of the Prime Minister of making Antigua and Barbuda an economic powerhouse.

### ***Structure diagram (Organisation Chart)***



### **1.4 Service Performance Review and Critical Issues**

#### ***Service performance***

The Prime Minister's Ministry continues to play an important role in assisting its various departments, in attaining their respective goals and objectives. The Ministry will continue in 2019 to facilitate and support each department as necessary.

During the year the Government continued to pursue its goal of constructing 500 homes through the National Housing and Urban Development Company. To date, a number of homes have been completed and allocated to citizens. Other homes are still under construction and lands are being sourced in various areas to reach the targeted amount.

The Citizenship by Investment Unit (CIU) continues to assist with the financing of small Government projects. Although the CIU has seen a small fall off, investment in the programme continues.

The Ministry continues to be responsible for processing and supporting travel requests for the non-established officers within the service as well as issuing financial assistance to students who applied through the Prime Minister's Scholarship Program.

#### ***Achievements***

1. Upgrade in staffing capacity of the ABDF and ONDCP.
2. Re-organization of offices at the PM's Office for more efficient use of office space
3. Continued sustained Investments under the CIU.
4. An increase in the number of scholarships awarded to persons under the Prime Minister's Scholarship Programme.
5. Training of a number of government officers in various short courses in China
5. Upgrade and promotion of staff at the Passport and Prime Minister's Office

### ***Critical Issues***

#### ***The following critical issues continues to be a challenge to Management***

1. Adequate Security personnel for optimal coverage at the Prime Minister's Office
2. Financial and Human resource limitations
3. Sustained payment obligations by the Passport Office to Caribbean Bank Note (CBN)
4. General building maintenance, and finding a solution to issues relating to the air conditioning system at the Office of the Prime Minister.
5. Staff re-organization and assignment within the ONDCP.
6. Low recruiting numbers and general maintenance and repairs to the physical plant at the ABDF

### ***1.5 Organisational matters***

#### ***Capability of the ministry/agency***

##### ***Achievements***

1. Prime Minister's Scholarship Programme expanded. Emphasis, however, is placed on students pursuing studies at the University of the West Indies, and new policy issued for better management and to curtail costs. Continued Scholarship opportunities have also been provided to Antiguan and Barbudans by other friendly nations.
2. The new electronic passport system was installed in April 2017. The new e-passport has added features to include an electronic chip thereby providing additional security. The Passport Office has seen an increase in passport and Citizenship Applications. Revenue collection for 2018 is approximately 3.2 million dollars.
3. Ministry personnel trained especially those at the Passport Office to operate the new passport system.
4. The Office of National Drug and Money Laundering Control Policy (ONDCP) made great strides towards the successful execution of its mandate in counter-narcotics and financial investigation.
5. The Antigua and Barbuda Defence Force (ABDF) continues to collaborate with the Police and ONDCP to address various national security matters especially as it relates to crime prevention initiatives. A Defence Review was presented to Cabinet by the ABDF, and a policy directive issued regarding the focus of the ABDF.

##### ***Issues***

1. *Need for adequate equipment and manpower to strengthen security at the Prime Minister's Office.*
2. *Need to carry out a comprehensive assessment to determine overall maintenance needs to the office building especially in relation to the air conditioning system.*
3. *Specialized training needed within the ABDF and ONDCP.*

## 1.6 Priorities, Strategies and Indicators

- (1) To develop and encourage inter-departmental communication, coordination and cooperation.
- (2) To assist each department/unit under the purview of the Prime Minister's Ministry to carry out its functions efficiently and effectively.
- (3) Improve the overall capacity of the Headquarters to effectively manage and execute its objectives.
- (4) Improve the overall operations and efficiency of the Passport Office.
- (5) Enhance the capacity of the ABDF to fulfill its mandate to protect and defend.
- (6) Improve the capacity of the ONDCP to carry financial investigation and forensic analysis.

The priorities in order are:

1. Source a modern security system for the Ministry Headquarters, as well as strengthening security at the Passport Office.
2. Strengthen the cadre of staff to support the Permanent Secretary.
3. Rectify a number of issues relating to the maintenance of the building e.g. A/C unit and security gates. This continues to be a major challenge main reason being a lack of resources; however, a number of suggestions have been made toward rectifying the air conditioning problem, one being the installation of individual units in various offices.
4. Employment of new personnel in ABDF and ONDCP. Increase in employment in both organizations; however, recruitment numbers have been low for the ABDF. However, efforts are now being made to improve recruitment. Staff retention within the ONDCP continues to be a challenge.
5. Seek a new facility to accommodate the Passport Office. Resources were not available in 2018, however temporary adjustments were made to facilitate the new electronic passport system. Discussions continue regarding new accommodation, as there is a need for new staff.
6. Ensure timely payment of service vouchers. This continues to be a challenge as this depends on the availability of funds at the Treasury Department.

The strategies to achieve these priorities, the accountable institution and the indicators to measure performance are set out in the table below.

### Priorities and strategies

Priorities	Strategies	Indicators
Priority 1 Make the office environment more secure and safe.	Strategy: Source a modern security system.	Outputs: Obtain quotation and installation cost. Tendering process Outcomes: The premises of the Ministry are more secured.

<p>Priority 2</p> <p>Improve and enhance staff capacity at the supervisory and management levels</p>	<p>Strategy:</p> <ol style="list-style-type: none"> <li>1. Develop new job descriptions.</li> <li>2. Identify competent personnel.</li> <li>3. Training sessions for staff.</li> </ol>	<p>Outputs:</p> <p>Prepare job descriptions outlining the duties and responsibilities for all positions.</p> <p>Prepare a training schedule to cover the areas of competencies and skills.</p> <p>Outcomes:</p> <p>Strengthen the cadre of staff to support the Permanent Secretary.</p>
<p>Priority 3</p> <p>Rectify a number of issues relating to the maintenance of the building e.g. A/C unit and security gates.</p>	<p>Strategy:</p> <p>Conduct a comprehensive needs assessment for proper maintenance of the building.</p>	<p>Outputs:</p> <p>Head of maintenance to carry out assessment with support from Ministry of Works and CBH and prepare work plan.</p> <p>Outcomes:</p> <p>Improved operations of the Ministry's equipment and machinery.</p>
<p>Priority 4</p> <p>Employment of new personnel in ABDF and ONDCP.</p> <p>Improving the existing Infrastructure at the ABDF</p>	<p>Strategy:</p> <p>Embarking upon a targeted and aggressive recruitment drive to attract suitable individuals to these organizations.</p> <p>Getting the manpower support from the Ministry of Works.</p>	<p>Outputs:</p> <p>Promotional Drive</p> <p>Obtaining the necessary approval for the recruitment and training of new staff.</p> <p>The acquisition of funds.</p> <p>Outcomes:</p> <p>Improvement in the general operations of both divisions.</p> <p>The Physical Plant at the ABDF</p> <p>Is improved.</p>
<p>Priority 5</p> <p>Training in Customer Service for staff at the Passport Office.</p>	<p>Strategy:</p> <p>Build capacity to manage, and support the increased clientele</p>	<p>Outputs:</p> <p>Staff adequately trained, and clients are better served and supported.</p> <p>Outcomes:</p> <p>Greater efficiency in the functioning of the Passport Office.</p>



<p>Priority 6 Better financial management and use of scarce resources</p>	<p>Strategy: Partnership and collaboration with other govt sectors and agencies</p>	<p>Outputs: Reduced maintenance and service costs. Reduced energy costs</p>
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# *Antigua and Barbuda Defence Force*



## *Business Plan For the FY 2019*

## **Antigua and Barbuda Defence Force 2018-2019 Business Plan**

### **1.1. Vision**

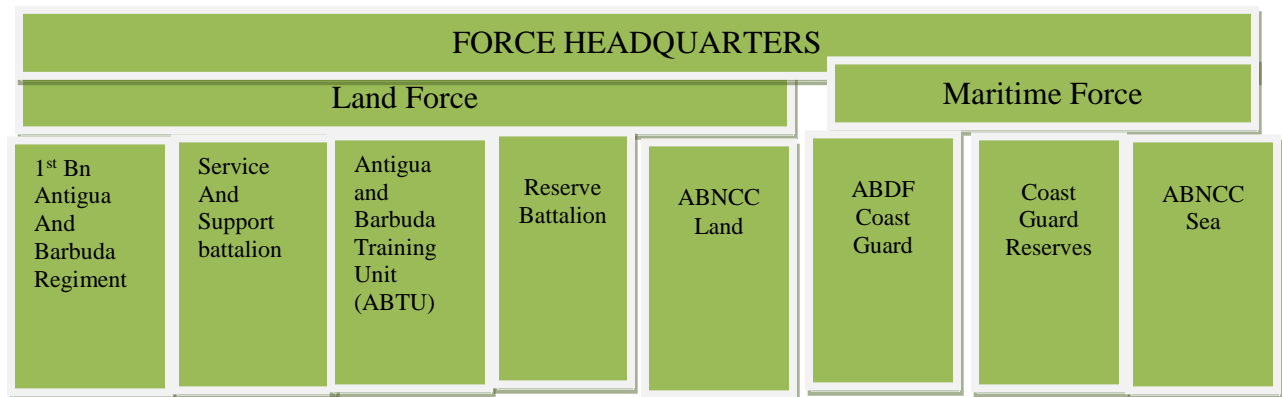
A professional Defence Force capable of addressing threats to national peace and stability, participating in community development, protecting national interests, and contributing to hemispheric stability.

### **1.2. Mission**

To defend Antigua and Barbuda's territorial integrity and sovereignty to include, aid to the civil authority, fisheries protection, drug interdiction, humanitarian relief operations, and to promote regional peace.

### **1.3. Organizational Structure**

The Antigua and Barbuda Defence Force is comprised of four Units, 1<sup>st</sup> Battalion Antigua Barbuda Regiment (1ABR), Service and Support Battalion (SSB), Coast Guard (CG) and Antigua and Barbuda Training Unit (ABTU). The Antigua and Barbuda National Cadet Corps (ABNCC), is the youth arm of the Force, and comprised of a land component and a sea component. The organizational chart below provides a pictorial depiction of the Force's structure:



## 1.4. ABDF Roles and Functions

As mandated under the Defence Act, 2006, the roles and functions of the ABDF are as follows:

- Defence of our twin island nation from external and internal aggression;
- Assistance to the civil authority in the maintenance of law and order;
- Provide assistance to the civil authorities in times of disasters;
- Maritime safety, security, and law enforcement;
- Provide support to the Regional Security System (RSS) by providing security and disaster relief assistance to member states in times of crisis; and
- Any other duties that may be ordered by the Governor General, Commander in Chief.

## 1.5. Service Performance Review and Critical Issues

### *Service Performance*

#### *Achievements*

*The ABDF Land Forces (IABR and SSB) provide substantial assistance to the civil authorities on a daily basis. Over the past few years, the ABDF has worked closely with the Police and ONDCP in TASK Forces to address various national security matters especially as it relates to crime prevention initiatives. It has also provided static and mobile security at a number of key government and private establishments such as the Prime Minister Office, Government House, and the residence of various government officials. The Land Forces are also tasked to respond as necessary to various domestic and regional emergencies that may occur from time to time. The ABDF Supported the Government of St Kitts and Nevis during the hosting of Ex Trade Wind 2018 by augmenting the STKNDF*

*The Coast Guard as a maritime Unit is tasked with the responsibility of policing the waters of Antigua and Barbuda and responding to various emergencies at sea that may adversely impact life and property. Therefore, its broad areas of responsibilities are maritime safety, security, and law enforcement. These duties primarily entail routine patrols, Search and Rescue (SAR), counter narcotic trafficking, counter smuggling, Fisheries protection and enforcement, and vessels inspections. Note below some activities for the period Jan- Aug 18*

*SAR 23*

*Boarding 40*

*Special Missions 55*

*Joint Ops 24*

*Fisheries Ops 9*

#### *Issues*

The following are considered to be the ABDF's critical challenges:

Inadequate funding to meet Administration and Operational needs. This impacts on

- ***Insufficient manpower:*** The Force is currently operating 37% below is authorized strength of 350 persons. This situation has resulted in the men having to work long hours. In some cases, individuals are required to work three full days or more

without receiving a day-off. As a result, family life is negatively impacted and such situation is affecting the morale of the troops.

- ***Insufficient uniform and equipment:*** The ABDF is a professional and specialized organization that is expected to be appropriately attired and equipped to adequately carryout its duties and responsibilities. Unfortunately, the US Government has withdrawn its assistance in supplying the ABDF with Uniform items and certain type of equipment a few years ago. As a result, the ABDF is unable to appropriately provide the requisite uniform items, and protective and safety gear to its personnel.

- ***Infrastructure:*** The ABDF currently has five bases which are located at Camp Blizard, Crabbs Peninsula, Former US Air station (Training Unit), Deepwater Harbour (Coast Guard Base), and English Harbour (Coast Guard Station). Each base has a number of serious maintenance issues that poses a risk to the health and safety to the users. There are various plumbing, electrical, ventilation, construction, and refurbishment issues that need to be urgently addressed in order to bring some reasonable comfort to the men. The pictures below give some indication of the extent to the situation.

Picture 1: Male Barracks



Picture 2: Male Barracks



Picture 3: Termite infected buildings



Picture 4: Termite infected buildings



Picture 5: Boathouse



Picture 6: Boathouse roof



- ***Unserviceable Coast Guard vessels:*** The Coast Guard currently has five patrol vessels but only two is working. The vessels that are out of service are badly in need of major repairs and refit in order for them to be available once again for the coast guard's operations. Two of the vessels that are in need to major repairs are shown below. These vessels are the larger platforms of the Coast Guard. When serviceable, these vessels provides the flexibility to the Coast Guard to have a greater presence at sea, support Barbuda missions, and render towing assistance to vessels that end up in distress from time to time. Therefore, the situation has significantly reduced the Coast Guard's capacity to adequately perform its duties.

Picture 7: Patrol Craft LIBERTA



Picture 8: Patrol Craft: Palmetto



## **1.6. Priorities, Strategies, and indicators**

The under mentioned outlines the ABDF priorities for 2018:

- 1. Continue to provide Aide to the Civil Authorities especially in the areas of crime fighting and public safety through effective and efficient operational initiatives;*
- 2. Develop the Force's capacity to better respond to disasters and nation building missions through the Force's expansion of its Medical Unit, Search and Rescue Teams, and Engineering Corps;*
- 3. Continue to improve the ABDF operational capability to better manage and monitor Antigua and Barbuda Maritime Space*
- 4. Increase the manpower of the ABDF to its authorized establishment of 450 personnel to better execute the Force's mandate and support the Government's initiatives;*
- 5. Continue with the expansion of the National Cadet Corps into the various secondary schools as a strategy to reduce youth violence and mold our young people into fine citizens of Antigua and Barbuda;*
- 6. The Establishment of the Regional Maritime School of Excellence at the TU to serve Antigua and Barbuda and the Caribbean Region;*
- 7. Continue to improve upon the Force's outreach to the community through its participation in sports and other extramural initiatives;*
- 8. Pursue opportunities to improve existing infrastructure that would improve the Force's occupational health and safety standards thereby enhancing the morale of both military and civilian staff, and visitors to the ABDF bases; and*
- 9. Continue to pursue and create opportunities to build the Force's human resources capacity in order to better address national and regional security challenges in accordance with the ABDF's mandate.*

2019		
Priorities	Strategies	Indicators
Priority 1: <i>Aide to the Civil Authorities</i>	<ol style="list-style-type: none"> <li>1. Gather and provide intelligence;</li> <li>2. Provide personnel for the formation of TASK Forces as the needs arise</li> <li>3. Provide Personnel in support of tasks given as the need arise</li> </ol>	<p><b>Outputs:</b></p> <ul style="list-style-type: none"> <li>-Allocation of Manpower and other resources</li> <li>-Maintaining a good working relationship between other security and law enforcement agencies.</li> </ul> <p><b>Outcome:</b></p> <p>A reduction in criminal activities and the arrest and prosecution of perpetrators.</p>
Priority 2: <i>Increase the manpower of the ABDF to its authorized establishment of 350 personnel</i>	Embarking upon a targeted and aggressive recruitment drive to attract suitable individuals into the Force.	<p><b>Output:</b></p> <ul style="list-style-type: none"> <li>-Promotional Drive</li> <li>-Obtaining the necessary approval from the Ministry of Finance and the acquisition of funds</li> <li>-Preparation of training material</li> <li>-Provision of Uniform and Equipment</li> </ul> <p><b>Outcomes:</b></p> <ul style="list-style-type: none"> <li>-Reinstituting Land Force's Special Tactical Team;</li> <li>-The continuous operations of the Coast Guard English Harbour Station;</li> <li>-Increase maritime patrols by the Coast Guard;</li> <li>-Expand the Force's medical services, Engineering Department, and Search and Rescue Teams to better serve both Antigua and the wider community; and</li> <li>-Providing manpower for RSS and CARICOM missions.</li> </ul>
Priority 3: <i>Develop the Force's capacity to better respond to humanitarian and nation building missions</i>	<ol style="list-style-type: none"> <li>1. Increasing the Force's human and physical resources in order to facilitate such development.</li> <li>2. Continue to negotiate with friendly militaries, and government and non-government organizations for</li> </ol>	<p><b>Outputs:</b></p> <ul style="list-style-type: none"> <li>-Create opportunities for skill based and management training in all disciplines;</li> <li>-Expand the Force's medical services, Engineering Department, and Search and Rescue Teams to better serve both the ABDF and the wider community;</li> <li>-Continue to forge a good working relationship with the Chinese Embassy, SOUTHCOM and other friendly military Forces.</li> </ul>



	support. 3. Strengthen Partnership with NODS and other stake holders	<b>Outcome:</b> A Force that can effectively respond to various disasters and other emergencies within Antigua and Barbuda and the Region.
Priority 4: <i>Continue to improve the ABDF operational capability to better manage and monitor Antigua and Barbuda Maritime space</i>	Continue to seek government and international funding to support the maintenance of coast guard current vessels; and the acquisition of new assets.	<b>Outputs:</b> Exploring various sources of revenue to support the Coast Guard operations to include to security of cruise ships and other shipping generally.  <b>Outcomes:</b> -Increase presence at sea; and -A better response to maritime emergencies.
Priority 5: <i>The Establishment of a Maritime School of Excellence at TU (former Air Station)</i>	Advance discussions with the government and other local and international stakeholders.	<b>Output:</b> -Liaising with the RSS, SOUTHCOM and CARICOM IMPACS; -Liaising with appropriate local government agencies and private stakeholders  <b>Outcome:</b> The Establishment of the school.
Priority 6: <i>Expansion of the National Cadet Corps into the various secondary schools</i>	Formulating a strategic plan to advance the concept.	<b>Outputs:</b> -Liaising with the Ministry of Education and other Stakeholders; -Recruiting appropriate adults to supervise the programme; and -Actively seeking benefactors to sponsor the programme. <b>Outcome:</b> -The decentralization of the cadet programme and its implementation in secondary schools; -A reduction in youth violence; -Producing role models for other young people; and -More young people becoming exemplary citizens.
Priority 7. <i>Continue to improve upon the Force's outreach to the community</i>	Improving on the Force's Public Relations and interactions with the	<b>Outputs:</b> -The establishment and maintenance of a Force website to keep the general public abreast with certain pertinent information.

	<p>general public through its participation in community sporting events and other extramural initiatives.</p>	<p>-Participating in various community and national sports leagues.</p> <p>-Engage in a number of Nation Building initiatives that would enhance the quality of life for the community.</p> <p><b>Outcome:</b> A general public that has a better appreciation for the military thereby earning a greater degree of respect for the organization.</p>
<p>Priority 8: <i>Improve existing infrastructure</i></p>	<p>Apply for funding through the Planning Development Unit so the necessary funds can be made available in the ABDF's 2019 Capital Estimates.</p>	<p><b>Output</b></p> <ul style="list-style-type: none"> <li>-Prepare and submit project proposal to the Planning Development Unit.</li> <li>-Once projects are approved, prepare and submit the Request to Incur Expenditure (RIE) forms as necessary.</li> <li>-Once projects are approved, closely liaise with the Public Works Department, the Planning Development Unit, Prime Minister Officer, and any other applicable department/individual to see projects come to fruition.</li> <li>- Once vouchers are submitted to the treasury, closely liaise with the Prime Minister Office, and Accountant General and treasury staff for the disbursement of funds.</li> <li>-Exercise sound project management skills diligently.</li> <li>-Deepen relationships with militaries of other nations and solicit their support where appropriate as it relates to maintenance and construction projects.</li> </ul> <p><b>Outcome</b></p> <ul style="list-style-type: none"> <li>-The completion of applicable refurbishment and construction projects.</li> <li>-Improving the overall working and living conditions of military and civilian personnel thereby positively impacting morale and productivity.</li> <li>-Reducing the risk of injuries and illnesses as a result unsafe conditions.</li> </ul>
<p>Priority 9: <i>Pursue and create opportunities to</i></p>	<p>The ABDF will continue to offer</p>	<p><b>Outputs</b></p> <ul style="list-style-type: none"> <li>-Conduct appropriate internal refresher</li> </ul>

<p><i>develop and advance the Force's human resources to professionally carryout its diverse missions.</i></p>	<p>various internal courses to advance the professionalism of its personnel through the development of skillsets, and sound leadership and management qualities. Where the gap exists, the Force will also seek training and educational opportunities locally, regionally, and internationally.</p>	<p>training and courses at the enlisted and officer levels that will allow the Force to maintain and operate at the highest level of operational readiness.</p> <p>-Source locally, regionally and internationally appropriate educational programmes at all levels and courses to develop the Force's human resources capacity to better perform their duties at the highest professional manner.</p> <p><b>Outcome</b> A highly professional Defence Force that is able to efficiently and effectively execute its missions.</p>
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## 1.7 Financial Estimates

### *Recurrent Estimates*

It is noted that the Military received **\$17,822,046** for its fiscal year 2018. The estimate is **\$18,465,159.50**. Our budget estimate to carry out the functions of the ABDF for fiscal year 2019 is appx **20,000,000.00**

- **The potential hiring of Sixty (60) new recruits** because the Force has not being able to increase its strength for the past three years and attrition continues to increase at a rate of about 1.7% per year;
- **The potential recruiting of fifty (50) Reserve personnel** to support and augment the strength of the Regular Element;
- The hiring of 10 pers from the job training program that has been with the ABDF for over three years.
- **Uniform** maintain the 300,000.00 to cover the anticipated procurement of uniform items that the Force critically needs to perform its duties adequately. This situation is even more critical in light of the anticipated employment of recruits to attain the Force's authorized strength;

**Minor Capital**

Ser #	Activity	Est	Rational
1	<b>Purchase of Computers, Software and Hardware</b>	180,000.00	The ABDF currently has a number of obsolete and repairable computer systems across the Force at all four of its bases (Camp Blizzard, Crabbs Training Area, Coast Guard Base, and English Harbour Coast Guard Station) that have been on the ABDF's inventory for at least 10 years and are in need of urgent replacement. To compound the situation, Microsoft Office has discontinued its support for XP operating systems and many of these computers are in this bracket. It is estimated that the ABDF requires approximately 57 desktops, 5 laptops and 10 tablets to meet its IT demands.
2	<b>Purchase of Beds and Bunks</b>	460,000.00	The Force has not received a resupply of furniture for the past 20 years. Therefore, many of the items are badly worn and in a state of disrepair. To compound the situation, as the Force grows, the demand for these items will also naturally increase.
3	<b>Purchase of Sewage Pump</b>	10,869.00	Currently the ABDF is spending a lot of money for the service of a sewage truck to haul and transfer sewage within the confines of Camp Blizzard. This service is costing the ABDF approximately \$15,000.00 per month. Therefore, repairing the lift station is paramount in order to eliminate the need to hire a sewage truck.
4	<b>IT Solution for the ABDF (Internet and Intranet)</b>	88,304.00	This project is to establish an intranet by linking several military buildings back to headquarters and incorporating the Coast Guard Base and Crabbs Training Area (CTA). Through this network, the military will be able to improve communication efficiency though a relatively secure medium. Further, this project should realise savings under the ABDF stationary account since the use of paper and printer ink will be diminished.
5	<b>Office Furniture</b>	25,000.00	There are number of offices that need to be equipped with office furniture and there are other that need to be replaced.
6	<b>Emergency Generator: Standby</b>	55,300.00	Search and Rescue operation is one of the core duties of the English Harbour station.

	generator for English Harbour Station		Therefore, the availability of standby power is important for not only for security reasons but for maintaining power to the radios which are needed for communicating with other vessels.
7	<b>AC Units:</b> Air conditioning units are needed for Coast Guard, Camp Blizard, and Crabbs Training Area and TU	56,404.00	There are a number of rooms and offices that are in need of air conditioning because the circulation of air in these spaces is substandard. This situation has brought some level of discomfort for the occupants especially under the circumstances where there are no windows for ventilation.
8	<b>Coast Guard Marina Dock</b>	89,000.00	In Urgent need of repairs.
9	<b>Coast Guard Vessel UB Palmetto</b>	606,100.00	This is the multipurpose vessel that is primarily utilized for Search and Rescue operations and transporting personnel and goods to Barbuda in support of the Barbuda Council and various Government departments. This vessel has not been operational for a few years because the engines, hull, and superstructure are badly in need of repairs.
10	<b>Arms and Ammunition</b>	55,000.00	The US no longer supplies the ABDF with ammunition and the Force is in need of replenishing its stock.
11	<b>Personal Protective clothing for Tactical Teams, Maintenance Units, Search and Rescue Teams, and Medical Personnel</b>	100,000.00	The ABDF is a professional and specialized organization that is expected to be appropriately attired and equipped to adequately carryout its duties and responsibilities. Unfortunately, the US Government has withdrawn its assistance in supplying the ABDF with Uniform items and certain type of equipment a few years ago. As a result, the ABDF is unable to appropriately provide the requisite uniform items, and protective and safety gear to its personnel
12	<b>Purchase of Vehicles</b>	636,700.00	3x pick-up, 1x coaster bus, 1x 18 seater bus needed to replace vehicles that were auction. These vehicles are needed for the ABDF to Operate efficiently



## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 10 Office of the Prime Minister and the Prime Minister's Ministry

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
1001	Prime Minister's Office	7,295,193	6,987,794	8,230,294	7,296,954
1008	Military	18,231,957	17,822,046	17,832,046	14,555,072
1010	Passport Division	1,178,299	1,115,352	1,115,352	857,513
1011	O.N.D.C.P.	5,012,218	4,978,508	4,978,508	4,138,109
<b>TOTAL MINISTRY 10 Office of the Prime Minister and the Prime Minister's Ministry</b>		<b>31,717,667</b>	<b>30,903,700</b>	<b>32,156,200</b>	<b>26,847,648</b>

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 10 Office of the Prime Minister and the Prime Minister's Ministry

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
<b>01</b>	<b>Prime Minister's Office</b>				
	<b>390 General Public Services</b>				
	<b>390301 Accounting</b>				
30101	Salaries	249,828	206,022	206,022	163,168
30301	Duty Allowance	9,000	9,000	9,000	8,834
30305	Entertainment Allowance	1,800	1,800	1,800	1,766
30306	Travelling Allowance	14,748	11,124	11,124	11,106
30315	Other allowances and fees	9,000	9,000	9,000	9,000
30716	Uniform Allowance	7,500	555	555	550
	<b>390418 Security Services</b>				
30201	Salaries	72,684	70,536	70,536	70,536
30202	Wages	154,815	136,656	136,656	101,450
30203	Overtime	15,000	15,000	15,000	9,457
30716	Uniform Allowance	7,000	7,000	7,000	960
	<b>390453 Information Commission</b>				
30201	Salaries	56,700	54,000	54,000	54,000
30406	Travelling Allowance	7,752	7,752	7,752	8,125
	<b>390498 Janitorial Services</b>				
30202	Wages	65,859	53,924	53,924	51,680
	<b>390508 Special Events and Activities</b>				
31102	Food, water and refreshments	75,000	75,000	75,000	30,659
32001	Medals, Stationary, Seals and Gifts	10,000	10,000	10,000	-
34109	Rental or Lease - n.e.c.	40,000	20,000	20,000	6,100
	<b>390510 Ancillary Services</b>				
30101	Salaries	305,784	291,942	291,942	227,610
30201	Salaries	1,545,847	1,328,070	1,408,070	1,365,493
30202	Wages	24,898	23,712	23,712	23,712
30203	Overtime	10,000	21,000	21,000	-
30301	Duty Allowance	2,100	1,800	1,800	21,198
30305	Entertainment Allowance	1,800	-	-	1,315
30306	Travelling Allowance	17,160	17,160	17,160	13,742
30315	Other allowances and fees	9,000	9,000	9,000	9,000
30401	Duty Allowance	120,000	123,000	123,000	119,500
30405	Entertainment Allowance	12,000	12,000	12,000	12,263
30406	Travelling Allowance	41,040	36,888	36,888	26,587
30418	Acting Allowance	2,500	1,500	1,500	422
30701	Honorarium	-	-	20,000	-
30801	Gratuities and Terminal Grants	27,750	32,250	32,250	-



## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 10 Office of the Prime Minister and the Prime Minister's Ministry

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
30802	Compensation and Indemnities	10,300	10,300	10,300	-
31001	Subsistence Allowance	1,000,000	1,000,000	1,850,000	1,614,434
31002	Ticket Expenses	500,000	500,000	940,000	965,651
31102	Food, water and refreshments	6,000	6,000	6,000	5,951
31203	Official Car consumables	6,500	6,500	6,500	3,625
31601	Office Supplies	25,000	25,000	25,000	11,531
31602	Computer Supplies	25,000	25,000	40,000	16,438
31604	Maintenance Contract - Photocopiers	4,000	3,275	3,275	8,600
31605	Repairs and Maintenance of Furniture and Equipment	50,000	50,000	50,000	13,070
33001	Advertising and Promotion Costs	50,000	50,000	50,000	51,466
33501	Office Cleaning	194,400	194,400	194,400	194,400
33508	Household Sundries	4,000	4,000	6,000	5,688
33509	Cleaning Tools and Supplies	26,800	3,000	3,000	-
33604	Air Freight Expenses	2,100	2,100	2,100	-
33605	Express Mail Services	3,000	3,000	3,000	274
33707	Training Costs	5,000	5,000	5,000	-
33903	Contribution and Subscription to United Nations Agencies	155,267	155,267	155,267	-
34007	Consulting Services	40,000	88,000	88,000	34,000
34406	Funeral Expenses	2,000	2,000	2,000	-
36002	Maintenance of Public Grounds	2,000	2,000	69,500	-
36006	Maintenance of Buildings	5,000	5,000	36,200	4,743
36206	Other Repairs and Maintenance Costs	2,261	2,261	9,761	-
37011	Grants to Individuals	1,500,000	1,500,000	1,500,000	1,610,000
37012	Grants to Organizations and Institutions	300,000	300,000	29,300	-
37034	Expenses of Boards and Committees	460,000	460,000	460,000	408,850
<b>TOTAL PROGRAMME 390 General Public Services</b>		<b>7,295,193</b>	<b>6,987,794</b>	<b>8,230,294</b>	<b>7,296,954</b>
<b>TOTAL DEPARTMENT 1001 Prime Minister's Office</b>		<b>7,295,193</b>	<b>6,987,794</b>	<b>8,230,294</b>	<b>7,296,954</b>
<b>08</b>	<b>Military</b>				
	<b>290 Public Order and Safety</b>				
	<b>290327 National Defence</b>				
30201	Salaries	8,165,322	8,165,322	8,165,322	7,459,144
30401	Duty Allowance	2,212,730	2,218,058	2,218,058	1,724,204
30404	Housing Allowance	240,000	254,400	254,400	143,382

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 10 Office of the Prime Minister and the Prime Minister's Ministry

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
30405	Entertainment Allowance	15,600	20,400	20,400	15,696
30413	Plain Clothes Allowance	12,000	12,000	12,000	6,510
30415	Other allowances and fees	988,768	988,768	988,768	708,358
30421	Personal Allowance	18,000	18,000	18,000	15,820
30425	Voluntary Unattached & Reserved Personnel	144,000	144,000	144,000	86,781
30701	Honorarium	-	-	-	20,000
31001	Subsistence Allowance	220,000	220,000	220,000	180,702
31002	Ticket Expenses	35,000	35,000	35,000	16,258
31202	Fuel and Oil	640,000	640,000	640,000	579,093
31506	Personal Protective Equipment	15,000	15,000	15,000	5,578
33102	Arms and Ammunition	15,000	15,000	15,000	-
33510	Pest Control Supplies	15,000	15,000	15,000	11,692
33705	Course Costs and Fees	3,000	3,000	3,000	1,973
33707	Training Costs	5,000	5,000	5,000	710
33804	Telephone Cost	50,000	100,000	25,000	45,184
34109	Rental or Lease - n.e.c.	5,000	5,000	5,000	-
34422	Contingency Costs	50,000	50,000	50,000	-
36204	Maintenance of Rifle Range	5,000	5,000	5,000	128
36206	Other Repairs and Maintenance Costs	4,000	4,000	4,000	-
	<b>290364 National Youth Cadet Corps</b>				
30716	Uniform Allowance	80,000	80,000	60,000	34,657
31001	Subsistence Allowance	9,500	9,500	9,500	-
31002	Ticket Expenses	24,395	24,395	24,395	2,780
31102	Food, water and refreshments	65,000	65,000	65,000	-
31601	Office Supplies	10,000	10,000	10,000	2,652
33705	Course Costs and Fees	1,500	1,500	1,500	-
33707	Training Costs	28,500	28,500	14,500	6,000
	<b>290387 Repairs and Maintenance Services</b>				
31201	Vehicle supplies and parts	90,000	80,000	110,000	40,427
31204	Tyres	90,000	90,000	104,000	87,093
31605	Repairs and Maintenance of Furniture and Equipment	25,000	25,000	25,000	30,875
36006	Maintenance of Buildings	108,000	108,000	108,000	76,621
36007	Maintenance of Heritage Sites	5,000	5,000	5,000	-
36101	Repairs or Maintenance of vehicles, buses and trucks	115,000	115,000	115,000	81,702
36103	Repairs or Maintenance of Marine Vessels	135,000	135,000	102,000	44,902

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 10 Office of the Prime Minister and the Prime Minister's Ministry

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
36206	Other Repairs and Maintenance Costs	170,000	200,000	200,000	159,988
	<b>290510 Ancillary Services</b>				
30101	Salaries	279,544	266,232	266,232	149,125
30103	Overtime	10,000	15,000	15,000	11,442
30201	Salaries	-	-	-	274,226
30202	Wages	813,274	585,624	585,624	256,035
30306	Travelling Allowance	3,624	3,624	3,624	4,101
30318	Acting Allowance	9,500	9,876	9,876	233
30401	Duty Allowance	-	-	-	6,229
30404	Housing Allowance	-	-	-	44,995
30415	Other allowances and fees	-	-	-	80
30418	Acting Allowance	15,000	55,647	55,647	8,784
30704	Medical Treatment	140,000	140,000	140,000	74,599
30713	Payment in Lieu of Vacation Leave	20,000	20,000	20,000	-
30716	Uniform Allowance	300,000	300,000	300,000	302,888
30802	Compensation and Indemnities	10,000	10,000	10,000	-
31102	Food, water and refreshments	840,000	840,000	840,000	760,804
31301	Books and Periodicals	15,600	15,600	15,600	11,526
31303	Newsletter and Publications	13,600	13,600	13,600	2,103
31501	Medical Supplies	25,000	25,000	25,000	12,142
31601	Office Supplies	150,000	150,000	150,000	90,827
31801	Spraying Materials and Supplies	18,000	18,000	18,000	-
32001	Medals, Stationary, Seals and Gifts	50,000	50,000	50,000	4,826
33001	Advertising and Promotion Costs	5,000	5,000	5,000	-
33206	Insurance - n.e.c.	900,000	650,000	828,000	500,000
33207	Insurance - Marine Vessels	75,000	75,000	25,000	-
33501	Office Cleaning	23,000	23,000	23,000	15,917
33508	Household Sundries	150,000	145,000	115,000	109,058
33604	Air Freight Expenses	5,000	5,000	5,000	3,741
33901	Contribution and Subscription to Caribbean Organizations	500,000	445,500	445,500	319,909
33902	Contribution and Subscription to Commonwealth Agencies	3,000	3,000	3,000	-
34007	Consulting Services	21,000	21,000	21,000	-
34009	Commitment Fees	18,000	18,000	18,000	2,202
34406	Funeral Expenses	3,500	3,500	13,500	370
<b>TOTAL PROGRAMME 290 Public Order and Safety</b>		<b>18,231,957</b>	<b>17,822,046</b>	<b>17,832,046</b>	<b>14,555,072</b>

# ANTIGUA ESTIMATES - 2019

## RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

### 10 Office of the Prime Minister and the Prime Minister's Ministry

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
TOTAL DEPARTMENT 1008 Military		18,231,957	17,822,046	17,832,046	14,555,072
10	Passport Division				
	330 Printing and Publishing				
	330301 Accounting				
30101	Salaries	25,956	23,688	23,688	23,688
	330367 Passport and Visa Services				
30101	Salaries	712,440	657,024	657,024	640,815
30103	Overtime	80,000	80,000	80,000	77,951
30202	Wages	72,619	69,156	69,156	24,685
30203	Overtime	6,000	6,000	6,000	858
30301	Duty Allowance	31,500	30,000	30,000	30,771
30305	Entertainment Allowance	3,900	3,600	3,600	3,454
30306	Travelling Allowance	28,284	28,284	28,284	25,557
30716	Uniform Allowance	5,600	600	600	-
30802	Compensation and Indemnities	3,500	3,500	3,500	-
31102	Food, water and refreshments	4,500	4,500	4,500	1,234
31308	Printing Materials and Supplies	50,000	50,000	45,000	-
31506	Personal Protective Equipment	2,500	2,500	2,500	-
31601	Office Supplies	20,000	20,000	20,000	8,589
31602	Computer Supplies	8,500	8,500	8,500	1,537
31902	Spare Parts	7,500	7,500	7,500	-
32002	Passports	95,000	100,000	100,000	915
33508	Household Sundries	10,000	10,000	10,000	4,760
36206	Other Repairs and Maintenance Costs	10,500	10,500	15,500	12,699
TOTAL PROGRAMME 330 Printing and Publishing		1,178,299	1,115,352	1,115,352	857,513
TOTAL DEPARTMENT 1010 Passport Division		1,178,299	1,115,352	1,115,352	857,513
11	O.N.D.C.P.				
	290 Public Order and Safety				
	290417 Money Laundering Prevention				
30201	Salaries	1,246,092	1,246,092	1,246,092	1,308,883
30401	Duty Allowance	222,000	234,000	234,000	157,488
30406	Travelling Allowance	293,484	309,348	309,348	202,823
30413	Plain Clothes Allowance	118,800	104,400	104,400	63,293
30416	Risk Allowance	14,400	100,800	100,800	99,127

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 10 Office of the Prime Minister and the Prime Minister's Ministry

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
30716	Uniform Allowance	-	7,200	7,200	8,635
33103	Investigative Expenses	84,000	84,000	84,000	84,000
	<b>290509 Monitoring, Regulations and Enforcement</b>				
30201	Salaries	1,562,820	1,562,820	1,562,820	1,307,856
30202	Wages	43,878	45,704	45,704	41,548
30310	Allowance in lieu of Private Practice	50,400	-	-	-
30401	Duty Allowance	276,000	276,000	276,000	167,969
30404	Housing Allowance	84,000	54,000	54,000	44,776
30405	Entertainment Allowance	7,200	7,200	7,200	7,200
30406	Travelling Allowance	333,144	333,144	333,144	190,114
30413	Plain Clothes Allowance	25,200	25,200	25,200	30,016
30415	Other allowances and fees	24,000	24,000	24,000	21,086
30416	Risk Allowance	25,200	25,200	25,200	22,509
30421	Personal Allowance	24,000	24,000	24,000	1,000
30716	Uniform Allowance	64,800	64,800	64,800	38,501
31102	Food, water and refreshments	2,000	1,200	1,200	900
31301	Books and Periodicals	5,000	600	600	99
31303	Newsletter and Publications	500	-	-	-
31501	Medical Supplies	300	300	300	-
31601	Office Supplies	25,000	25,000	25,000	7,871
31602	Computer Supplies	2,000	2,000	2,000	1,957
31604	Maintenance Contract - Photocopiers	10,000	5,000	5,000	4,550
31605	Repairs and Maintenance of Furniture and Equipment	5,000	5,000	5,000	620
31901	Construction Supplies	250	250	250	241
31902	Spare Parts	250	250	250	-
33102	Arms and Ammunition	10,000	-	-	-
33103	Investigative Expenses	5,000	500	500	490
33206	Insurance - n.e.c.	200,000	200,000	200,000	177,000
33508	Household Sundries	8,000	5,000	5,000	4,941
33604	Air Freight Expenses	1,500	1,000	1,000	-
33707	Training Costs	5,000	1,500	1,500	995
33807	Internet Costs	3,000	-	-	-
33901	Contribution and Subscription to Caribbean Organizations	165,000	156,000	156,000	108,703
33904	Contribution and Subscription to Other International Organizations	15,000	16,000	16,000	11,870
34007	Consulting Services	20,000	25,000	25,000	19,861
36002	Maintenance of Public Grounds	5,000	500	500	494

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 10 Office of the Prime Minister and the Prime Minister's Ministry

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
36006	Maintenance of Buildings	10,000	500	500	493
36101	Repairs or Maintenance of vehicles, buses and trucks	10,000	1,000	1,000	-
36206	Other Repairs and Maintenance Costs	5,000	4,000	4,000	200
<b>TOTAL PROGRAMME 290 Public Order and Safety</b>		<b>5,012,218</b>	<b>4,978,508</b>	<b>4,978,508</b>	<b>4,138,109</b>
<b>TOTAL DEPARTMENT 1011 O.N.D.C.P.</b>		<b>5,012,218</b>	<b>4,978,508</b>	<b>4,978,508</b>	<b>4,138,109</b>
<b>TOTAL MINISTRY 10 Office of the Prime Minister and the Prime Minister's Ministry</b>		<b>31,717,667</b>	<b>30,903,700</b>	<b>32,156,200</b>	<b>26,847,648</b>
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>31,717,667</b>	<b>30,903,700</b>	<b>32,156,200</b>	<b>26,847,648</b>

BUSINESS PLAN FOR THE YEAR 2019  
AS SUBMITTED BY GOVERNMENT MINISTRIES

# ***Ministry of Foreign Affairs, International Trade & Immigration***

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*Budget Plan  
For the FY 2019*

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# ***Ministry Foreign Affairs and Immigration***

## ***BUSINESS PLAN***

### ***2019***

#### ***Ministry Overview:***

The Ministry of Foreign Affairs, Immigration and Trade is the arm of Government with the primary responsibility for the provision of diplomatic, protocol/consular, international trade and immigration services and the maintenance of good relations between Antigua and Barbuda and its regional and international counter parts.

The work of the Ministry is guided by a set of fundamental principles and strategic objectives that forms the framework for a countries foreign policy.

These include:

- Support for economic and social policies that promote poverty reduction, good governance and the protection of our environment and use of our resources in a sustainable way.
- Building a regionally competitive Antigua and Barbuda through support for and participation in the regional integration process.
- Developing knowledge and creating strategies to respond to the latest developments and trends in international trade negotiations, trade policy analysis, strategy formulation and implementation providing guidance on these issues;
- Delivering high-quality support for nationals abroad.
- Building international alliance for peace, justice and respect for the rule of law.

In this regard the Ministry carries out the following broad functions:

- Managing and coordinating regional, international and multilateral/bilateral relations.
- Promote international trade, investment, tourism and educational opportunities.
- Provision of Consular services and safeguarding and advancing the interest of nationals living abroad.
- Provision of diplomatic and protocol services.
- Provision of Immigration services.

The Ministry comprises of Headquarters in St. John's Antigua and Barbuda and seven (9) diplomatic missions and consular posts in, Washington, Miami, Toronto, London, Cuba, Jordan, Spain, New York Consulate and the United Nations Mission.

The Immigration Department and all of its departments is also part of the Ministry's portfolio.

There are approximately (84) officers/staff in the Foreign Service - all of whom provide direct or indirect services to Antigua and Barbuda. This include (46) representational officers (to include mission staff, Non-Resident Ambassadors, Ambassadors at Large and Special Envoys).



The Ministry Headquarters is currently staffed with Permanent Secretary, Chief of Protocol, Protocol Officers, Foreign Service/Protocol Officers, VIP Lounge Protocol Officers and 18 administrative staff.

Additionally, the consular activities of the Foreign Ministry are buttressed by the support of Honorary Consuls in Japan, Republic of Korea, Germany, Sweden, United Arab Emirates, Turkey, Dominican Republic, Italy, Lebanon and France.

The work of the Ministry has increased tremendously due to our increased bilateral and multilateral engagements. We currently have diplomatic relations with approximately 150 countries.

### ***Vision***

To advance and safeguard the interests of Antigua and Barbuda through active and dynamic diplomacy

### ***Mission***

To promote Antigua and Barbuda's national interests internationally, to advance sustainable and equitable socio-economic development, co-operation, peace and security.

### ***Service Performance Review and Critical Issues***

The Ministry for the fiscal year 2019 will focus on developing competencies in the areas of communication, negotiations, advocacy, and strategic analysis in order to be efficient and seek value for money as it endeavours to carry out its foreign policy in an environment that is driven by an information communication revolution.

The Ministry will also continue to focus on improving and streamlining its Foreign Service provision capacity by strengthening its organizational structures and operations.

For this reason, the Ministry of Foreign Affairs will be expected to operate in a more professional, structured and well-equipped environment.

The current cadre of Ambassadors, Honorary Consuls and Special Envoys will continue to carryout diplomatic and consular services designed to maintain good relations between Antigua and Barbuda and its international and regional partners.

Critical to the future development of the Ministry are the following

- Availability of timely funds to support the provision of monthly remittances, to all Missions.
- Need to standardize the provision of emoluments to diplomats posted overseas to avoid some anomalies currently in the system concerning retirement benefits.

- Designing of financial operation guidelines for all Missions and staff classification for the Ministry.
- Continuation of targeted staff training in an effort to build capacity and enable our young diplomats to command a space in the global community.
- Re-establishment of the Ministry website
- Improve engagements among diplomats/Hon. Consuls and the Ministry of Foreign Affairs on an annual basis.
- Hosting of an annual gathering of all diplomats to ensure that they are provided with relevant information that will help them to have a better understanding of the work of the Ministry and to enhance their capacity in carrying out their responsibilities.

The provision of protocol services continues to be a critical and important function of the MFA as the demand for such services have increased due to the Ministry's increase profile at the national, regional and international levels.

During the period under review and through the efforts of our diplomats, a significant number of pledges and investments have been secured for a variety of projects and programmes.

Resolving the international trade dispute between Antigua and Barbuda and the United States of America remains a top priority. In this regard the MFAIT and Immigration will continue to provide technical guidance to the Antigua and Barbuda WTO Gaming Negotiating Team and keep the lines of communications open with the USTR and other representations of various departments of the federal government of the United States of America.

The Ministry will continue to improve and enhance the utilization of its Information/Communication/Technology platform to ensure that its digital diplomacy portals provide timely and accurate information.

#### ***Service performance:***

The work of the Ministry has increased tremendously due to our increased bilateral and multilateral engagements.

In an effort to boost the countries engagement with new and emerging economies the government continue to utilize the services of our many Ambassadors, Special Envoys and Honorary Consuls operating in the following countries and organizations

United Arab Emirates (UAE), African Union, International Renewable Energy Agency (IRENA), Ethiopia, Lebanon, Czech Republic, Spain, Jordan, Republic of Cuba, Venezuela, Dominican Republic, Mexico, People's Republic of China, Russia, United Kingdom, United States of America and Canada.

#### ***Achievements:***

- The Governments of Antigua and Barbuda ratified the 'Promotion and Reciprocal Protection of Investments Agreement' with the United Arab Emirates. This Agreement is envisioned to promote greater economic cooperation between both countries with respect to investments made by financiers of one party in the territory of the other.

- Antigua and Barbuda established diplomatic relations with Romania, San Marino, and the Principality of Liechtenstein.
- Antigua and Barbuda will chair the Alliance of Small Island States (AOSIS) 2021-2022.
- Antigua and Barbuda with support from the government of Belgium hosted the “Financing the Resilience of SIDS (Small Island Developing States)” Conference which was held from 21st - 22nd May, 2018 at the St. James’s Club Hotel. Issues covered during the two day period of meetings were related to the challenges and opportunities for SIDS.
- In June Antigua and Barbuda became the first Caribbean country and the third nation in the Western Hemisphere to ratify the ‘Inter-American Convention against Racism, Racial Discrimination and Related Forms of Intolerance’. The Instrument of Ratification, signed by Prime Minister Browne, was presented by Antigua and Barbuda’s Ambassador to the Organization of American States (OAS), Sir Ronald Sanders, to Secretary-General Mr. Luis Almagro at a ceremony at the OAS headquarters in Washington, DC.
- Antigua and Barbuda signed its first Country Programme Framework (CPF) with the International Atomic Energy Agency (IAEA) for the period 2018 to 2023.
- Facilitated the hosting of the Chinese ‘Ark Peace’ Medical Ship.
- Appointment of new Senior Consular Officer
- Facilitating the procurement of millions in grant aid for projects and programmes in Antigua and Barbuda.
- Completion of visa waiver agreement with Argentina for holders of Antigua and Barbuda diplomatic and official passports.

***Issues:***

- Availability of timely funds to support the provision of monthly remittances, to all Missions.
- Need to standardize the provision of emoluments to diplomats posted overseas to avoid some anomalies currently in the system concerning retirement benefits.
- Designing of financial operation guidelines for all Missions and staff classification for the Ministry.
- Continuation of targeted staff training in an effort to build capacity and enable our young diplomats to command a space in the global community.
- Re-establishment of the Ministry website
- Improve engagements among diplomats/Hon. Consuls and the Ministry of Foreign Affairs on an annual basis.

- Hosting of an annual gathering of all diplomats to ensure that they are provided with relevant information that will help them to have a better understanding of the work of the Ministry and to enhance their capacity in carrying out their responsibilities.

### ***Organisational matters:***

#### ***Capability of the ministry:***

In an effort to improve the provision of services and to effectively implement the 2019 work plan the MFAI will focus on strengthening its organizational structure, procedures and operations. The Ministry intends during 2019 rationalize its overall operations and focus on prudent financial management, timely information sharing and efficient human resource management practices.

#### ***Priorities, strategies and indicators:***

The priorities in order are:

1. The preparation a five (5) year strategic plan 2019 to 2024) for the Ministry of Foreign Affairs.
2. The review the staffing and budget of all missions
3. The development of new staff classification/structure for the entire foreign service.
4. Prepare and implement new and relevant financial guidelines for all missions and the Ministry and complete the Foreign Service and Administrative Manual (FSAM).
5. Complete the approval of the National Protocol Guide for Antigua and Barbuda.
6. Reconciliation of staff in overseas offices.
7. Complete the appointment and posting of new diplomats.
8. Facilitate regional integration and the fostering of effective community relations among the OECS and Caricom member States.
9. Reconnecting our Antigua and Barbuda Diaspora through the promotion of economic, scientific, cultural, sports and other ties between Antiguan and Barbudans living abroad.
10. Review and reallocation of duties of all staff to ensure a more organized delivery of services and information sharing.
11. Provide professional diplomatic, protocol and consular services.

The strategies to achieve these priorities, the accountable institution and the indicators to measure performance are set out in the table below.

## Priorities and strategies 2018-2019

Priorities	Strategies	Indicators
<b>Priority 1</b> Obtaining economic and technical cooperation	<b>Strategy:</b> Activate diplomatic initiatives for economic and social development of Antigua and Barbuda.	<b>Outputs:</b> *Accreditation for newly appointed ambassadors. *The MFAI providing timely support for regular interactions between ambassadors in designated Missions in Washington, United Kingdom, Cuba and United Nations. <b>Outcomes:</b> *Pledge for technical and economic projects and grant support for training opportunities *Support in International Forums
		<b>Outputs:</b> <b>Outcomes:</b>
<b>Priority 2</b> <b>Improve the efficiency and service provision of the Ministry of Foreign Affairs</b>	<b>Strategy:</b> a. Development of a 5 year MFAIT Strategic Plan b. Develop Foreign Service Administrative Manual	<b>Outputs:</b> Regular staff meetings Engagement of all Diplomats and Staff <b>Outcomes:</b> *New staff classification/structure. *Missions producing monthly reports in a timely manner. *Ministry providing information in a more timely manner.
	<b>Strategy and accountable institution</b>	<b>Outputs:</b> <b>Outcomes:</b>
<b>Priority 3</b> <b>Settlement of the Antigua and Barbuda/US WTO matter.</b>	<b>Strategy:</b> Review negotiating and communication strategy.	<b>Outputs:</b> Negotiating meetings <b>Outcomes:</b> Final settlement
	<b>Strategy and accountable institution</b>	<b>Outputs:</b> <b>Outcomes:</b>
<b>Priority 4</b> <b>Implementation of the AB guide to Protocol</b>	<b>Strategy:</b> Engagement of government ministries, agencies and departments	<b>Outputs:</b> Series of training and orientation sessions for government officials and staff
<b>Priority 5</b> <b>Design and Implement ICT Plan</b>	Develop digitization concept	<b>Outputs:</b> Design database for MIS platform Train staff in ICT Design and build websites Manage digital diplomacy platforms

*Ministry of Trade, Commerce and Industry*

*Business Plan*  
*For the FY 2019*

## ***Acronyms***

<b>ABBS</b>	Antigua and Barbuda Bureau of Standards
<b>ABCSI</b>	Antigua and Barbuda Coalition of Services
<b>ASYCUDA</b>	Automated System for Customs Data
<b>BSO</b>	Business Service Organisation
<b>CAP</b>	Country Assistance Programme
<b>CARREX</b>	CARICOM Rapid Exchange System
<b>CDF</b>	CARICOM Development Fund
<b>CRIP</b>	Caribbean Regional Indicative Programme
<b>CROSQ</b>	CARICOM Regional Organisation for Standards and Quality
<b>EPA</b>	European Partnership Agreement
<b>MSME</b>	Micro, Small and Medium Enterprise
<b>MTCI</b>	Ministry of Trade, Commerce and Industry
<b>NIP</b>	National Indicative Programme
<b>ODS</b>	Ozone Depleting Substances
<b>ONAO</b>	Office of the National Authorising Officer
<b>PCAD</b>	Prices and Consumer Affairs Division
<b>SBDC</b>	Small Business Development Centre
<b>TF</b>	Trade Facilitation

## ***Ministry Overview***

The Ministry of Trade, Commerce and Industry, Sports, Culture and National Festivals is responsible for developing and implementing policies and legal structures to assist in the growth of a robust, diversified domestic economy. For this reason, the Ministry is mindful of the imperative to institute strategies that foster sustainable development, while at the same time increasing our resilience to economic shocks that could destabilise achievements made. The Ministry therefore utilises a suite of tools to achieve its mandate. These include meaningful participation in the regional integration process, simplifying business processes, encouraging innovation and entrepreneurship, sourcing funding for national projects. Implementing appropriate laws and regulations and consistent collaboration with stakeholders.

Services offered by the Ministry comprise, *inter alia*,

- Business advice and Counselling
- Business Marketing
- Enterprise Development
- Trade Facilitation
- Monitoring of and advising on the Montreal Protocol
- Regional integration education
- Development and Implementation of Standards
- Consumer Advice and Education
- Implementation of National Measurement Infrastructure
- Accessing grant funding

The Ministry encompasses the

- Ministry's Headquarters
  - ONAO and EPA Implementation Unit
- Antigua and Barbuda Bureau of Standards
- Prices and Consumer Affairs Division

## ***Motto***

Creating a culture of excellence.



## ***Values***

- Professionalism
- Loyalty
- Collaboration
- Integrity
- Creativity
- Leadership

## ***Vision***

To be the engine of growth in a dynamic, diversified economy

## ***Mission***

Our aim is to provide the catalyst for robust, economic activity through the development and implementation of policies which support the empowerment of a sustainable, innovative MSME sector and the continuous enhancement of trade facilitation, ultimately leading to economic growth for all.

## ***Service Performance Review and Critical Issues***

### ***Achievements***

1. Continued implementation of the Montreal Protocol on Substances that Deplete the Ozone Layer.
  - a. Training for various stakeholders in respect of gases being phased out, monitoring and detection, identification and recording of correct harmonised codes for ODS
  - b. Data collection and analysis of importation of refrigerants
  - c. Surveys to determine consumption patterns of ODS
  - d. Introduction of new technology which are climate friendly and energy efficient to stakeholders in the local market
  - e. Raising awareness of the importance of controlling carbon emissions
2. Trade Facilitation
  - a. Continuing Implementation of the WTO Trade Facilitation Agreement
    - Finalise process of The WTO Trade Facilitation Ratification
    - Notified Category A commitments to the WTO
    - Facilitate the movement of goods across border –Implementation of ASYCUDA
  - b. Continued issuing of licenses for goods

3. Regional Integration
  - a. Training of Border Officials on the CSME Regimes for the Movement of Labour
  - b. Active participation in the implementation of the Free Movement Regime
  - c. Training and Consultation for both Public and Private Sectors on the Community Public Procurement Notice Board (CPPNB) for an Integrated Public Procurement Regime
4. Completion of Business Development Consultancies for the Arts and Craft and Agro-Processing Sectors – Strengthening the Private Sector Participation in the CSME
  - a. Hosting of Arts, Craft and Design Showcase at Jolly Beach
  - b. Taste testing exercises by agro-processors in select supermarkets
5. Development of the SBDC Model and relevant training for implementation in Antigua and Barbuda
6. Establishment of a Retail Outlet, Authentic Antigua Barbuda,, in the Heritage Quay, to promote MSMEs
7. Sourcing financing through the 10<sup>th</sup> EDF for
  - a. Implementation of ASYCUDA World
  - b. Conceptualisation and Formulation of financing of projects from the EDF
8. Completion of consultancy – Enhancing Private Sector Competitiveness through the Implementation of the CARIFORUM-EU Economic Partnership Agreement
9. Signing of an MOU between Antigua and Barbuda and the Republic of Suriname
10. Implementation of the MOU between Antigua and Barbuda and the Republic of Cuba
11. Implementation of the CDF CAP addressing the SJDC project and the Learning Resource Centre at the Antigua State College
12. Successful staging of the World Consumer Rights Day Programme, 2017
13. Publication of the magazine “The Consumer Impact” and “Consumer Protection and Information Guide”
14. Continuous provision of consumer advice and awareness programmes
15. Participation in the development of CARREX (facilitates rapid exchange of information on dangerous non-food consumer goods)
16. Revision of Consumer Protection Act
17. Hosting of 3<sup>rd</sup> CABUREK Meeting and 30<sup>th</sup> Meeting of the Council of CROSQ

18. Certification of ABBS' ISO9001:2015 Quality Management System
19. Construction of ABBS'
  - a. Temperature Laboratory – equipment and training provided
  - b. Mass Laboratories and the Volume Laboratory
20. Cabinet allocation of land and money for construction of a building for ABBS
21. Near completion of the National Metrology Action to guide the implementation of the Metrology Act and Regulations
22. Revision of the Standards Act (1987)

### ***Issues***

1. Unavailability of financing when required
2. Limited number of suitably trained and experienced staff
3. Inadequate internet connectivity
4. Dated legislation
5. Inadequate legal support for dealing with matters
6. Limited construction of laboratories

### ***Organisational matters***

#### ***Capability of the ministry/agency***

#### ***Achievements***

1. Participation in the development of a Caribbean SBDC Network
2. Training in small business development
3. Development of MOU with Suriname

### **Summary of capability development strategy**

1. Addition of staff competent in the following:
  - Business advising and management
  - Trade policy formulation or associated competencies
  - Consumerism
  - Law
2. Targeted staff development (outlined below)
3. Efficient implementation of ASYCUDA (licensing aspect)

### ***Priorities, strategies and indicators***

The priorities are:

1. Micro, small and medium enterprise development and promotion
2. Continuous monitoring and development of the Services sector

3. Monitoring and participating in the Regional Integration process (CARICOM/CSME, OECS, ACS)
4. Enhancing trade facilitation
5. Continuous monitoring and implementation of the Montreal Protocol
6. Promotion of Consumer rights and responsibilities
7. Adoption of CARICOM Standards and development of national standards
8. Establishment of the National Radiation Safety and Security infrastructure
9. Building and maintaining national measurement infrastructure
10. Assist Businesses to meet standards required for production and/or export including Management System Standards
11. Implementation of the EDF support to Antigua and Barbuda through the NIP and CRIP
12. Implementation of MOUs signed with the Republic of Suriname, Guadeloupe, Martinique, Haiti and the Republic of Cuba
13. The efficient management of the implementation of the SJDC and ASC projects
14. Continuous review and revision of the legal and regulatory framework and policy formulation
15. Capacity Building
16. Communication

<p><b>Priority 1</b> Micro, Small and Medium Enterprise (MSME) Development and Promotion</p>	<p><b>MTCI</b></p> <ul style="list-style-type: none"> <li>• Establishment of Small Business Development Centre (SBDC) and Business Incubator</li> <li>• Hosting of a National Trade EXPO 2018</li> <li>• Development of closer synergy with financial institutions</li> <li>• Enhancement of the Retail Outlet in Heritage Quay (Authentic Antigua Barbuda)</li> <li>• Implementation of two three-year strategic plans for agro-processing and arts and craft</li> <li>• Development of a brand for locally produced goods and services</li> <li>• Development of the National Garment Manufacturing Initiative</li> </ul>	<p><b>Input:</b> Implementation of Business Support Systems and processes</p> <p><b>Outputs:</b></p> <p>Ready availability of information to MSMEs</p> <p>Increased numbers and growth of small businesses through sustained sales</p> <p>Improved business management capacity among MSMEs leading to sustainable operations</p> <p>Product improvement</p> <p>Improved access to affordable financing for MSMEs</p> <p>Developed policy and standards with sectoral emphasis on Arts and Craft and agro-processing</p> <p>Consolidation of the Garment Manufacturing Society</p> <p>Training of adults to include enhancement of existing skills in garment construction</p> <p>Production of school uniforms and other goods for the market</p> <p>Continued production of environmentally friendly shopping bags</p>
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<p><b>Priority 2</b> Continuous monitoring and development of the Services sector</p>	<ul style="list-style-type: none"> <li>• Monitor and contribute to developments in the various fora (regional and international)</li> <li>• Develop a strategy plan</li> <li>• Develop a Creative Industries policy</li> </ul>	<p><b>Output:</b> Procure the services of the relevant consultants</p> <p><b>Outcomes:</b></p> <p>Completed Services strategy plan</p> <p>Completed Creative Industries policy</p> <p>Increased collaboration with the ABCSI, particularly with respect to formalising subsectors</p>
<p><b>Priority 3</b> Continuous monitoring and participating in the Regional Integration process</p>	<p>Monitor the progress of Regional Integration Initiatives/Projects</p> <p>CARICOM OECS ACS</p> <ul style="list-style-type: none"> <li>• Free Movement</li> <li>• Free Circulation</li> <li>• Environment</li> <li>• Labour</li> <li>• Intellectual Property</li> <li>• Competition Policy</li> <li>• Procurement</li> </ul> <p>Public Education</p>	<p><b>Output:</b> Presentation to educational institutions, service clubs and BSOs</p> <p>Meaningful participation in international, regional and national meetings</p> <p>Actively seek to protect Antigua and Barbuda's interest in various fora</p> <p><b>Outcomes</b> Better informed citizenry</p> <p>National conformity to regional decisions</p>
<p><b>Priority 4</b> Enhancing Trade Facilitation</p>	<p><b>MTCI</b> Monitor the progress of the Trade Facilitation Agreement</p> <p>Data collection and analysis</p>	<p><b>Outputs:</b> Executed consultancy for Outstanding measures to be implemented</p> <p><b>Outcomes:</b> Increase stake holders awareness of the outstanding TF measures Updated National Needs Assessment</p>

<p><b>Priority 5</b> Continuous monitoring and implementation of the Montreal Protocol</p>	<p><b>MTCI</b> Monitor the progress of the Montreal Protocol</p> <ul style="list-style-type: none"> <li>Secure equipment (refrigerant identifiers)</li> </ul> <p>Promote Energy Efficient &amp; New Technologies</p> <p>Develop standards in the air conditioning and refrigeration sector</p>	<p>Increasing use of energy efficient technologies, nationally</p>
<p><b>Priority 6</b> Promotion of Consumer Rights and Responsibilities</p>	<p><b>PCAD:</b> Organised activities to celebrate World consumer Rights Day 2018</p> <p>Publication of newsletter ‘Consumer Impact’ and monthly newspaper articles</p> <p>Lectures in educational institutions and other organisations</p> <p>Conduct of Consumer Survey</p> <p>Website development &amp; Maintenance of Facebook page</p>	<p><b>Outputs:</b> <b>Outcomes:</b> Better informed Consumers</p> <p>A more pro-active consumer corp</p> <p>Reduced anti-consumer practices by vendors</p>
<p><b>Priority 7</b> Adopt CARICOM Standards/Develop National Standards</p>	<p>Declare all CARICOM Standards as Antigua and Barbuda National Standards</p>	<p><b>Outputs:</b> All Standards gazetted on three occasions and adopted as Antigua and Barbuda National Standards</p> <p><b>Outcomes:</b> Increased awareness of and interest in standards, resulting in better quality of products and services; increased access to regional and international markets-</p>

	Develop, declare and maintain Antigua and Barbuda National Standards in the Tourism, Agriculture, Food safety, Electro-technical, Environment, Occupational health and safety, Consumer products, Management services, and Beauty and wellness sectors	<p><b>Outputs:</b> 7 fully functioning Technical Committees and at least ten (10) Antigua and Barbuda National Standards under development for products and services of national importance</p> <p><b>Outcomes:</b> Products and services of national concern have specifications for certification</p>
	Sensitise businesses on the role of standards in supporting their businesses and provide coaches to assist in standards implementation	<p><b>Outputs:</b> All Standards gazetted on three occasions and adopted as Antigua and Barbuda National Standards</p> <p><b>Outcomes:</b> Increased awareness of and interest in standards, resulting in better quality of products and services; increased access to regional and international markets</p>
	Sensitise businesses on the role of standards in supporting their businesses and provide coaches to assist in standards implementation	<p><b>Outputs:</b> Businesses understanding the role of standards and implementing standards</p> <p><b>Outcomes:</b> More competitive products and services, increased market access, reduction in waste, rework and recalled products; businesses purchasing standards, Bureau generates funds</p>



	Sensitise public on the role of standards in consumer protection and safety	<p><b>Outputs:</b> Public education programmes, and printed material on role of standards</p> <p><b>Outcomes:</b> More educated consumer who makes better choices in purchasing and demands quality, Bureau can generate funds from sale of standards</p>
	Development of Technical Regulations for products and services which affect the health and safety of the consumer and the environment.	<p><b>Outputs:</b> Technical Regulations based on specifications of the relevant standard declared and gazetted</p> <p><b>Outcomes:</b> Increased consumer and environmental protection; increased protection from sub-standard goods entering the market place</p>
	Acquire and declare the national measurement standards and keep them under review/calibrate	<p><b>Outputs:</b> National Standards of Measurement</p> <p><b>Outcomes:</b> Ability to provide traceable measurements</p>
	Renovate facility to accommodate laboratories	<p><b>Outputs:</b> Laboratories where staff can install the equipment and carry out calibration, testing and verification activities</p> <p><b>Outcomes:</b> Bureau to fulfil its mandate under Metrology Act and provide traceability to international standards</p>

	Acquire & Train Staff	<p><b>Output:</b> Adequate staff with capability to carry out calibration, testing and verification activities</p> <p><b>Outcomes:</b> Bureau generates funds to support operating expenses (excluding salaries)</p>
<p><b>Priority 8</b> Establishment of the National Radiation Safety and Security Infrastructure</p>	Establishment of the National Regulatory Authority for the Radiation Safety and Security	<p><b>Outputs:</b> Regulatory Authority Appointed by Cabinet; Regulatory Authority Established – financial and human resources provided; Legislation to support Radiation safety and security enacted</p> <p><b>Outcome:</b> Radiation sources are used safely in medical and industrial applications and the sources are secured and protected from unintended/harmful applications</p>
<p><b>Priority 9</b> Building and maintaining national measurement infrastructure</p>	Carry out calibration, verification and measurement services	<p><b>Outputs:</b> Measurement equipment (e.g. airport scales, post office scales, supermarket &amp; public market scales, gasoline pumps, bottling machines...) giving precise and accurate measurements</p> <p><b>Outcomes:</b> Correct measurements used in trade resulting inequity in trade for both vendor and consumer; protection of consumer and environment; support for accreditation of laboratories</p>

	Calibrate mass (BSJ), volume & environment data logging (TTBS) standards currently in hand	<p><b>Outputs:</b> Calibrated Standards with certificates &amp; traceability to the international prototype of the kilogram</p> <p><b>Outcomes:</b> Traceability extended to instruments verified &amp; calibrated by the Bureau</p>
	Implement Awareness Programme: Participation in junior science quiz & other children's activities; Offer courses to public & industry stakeholders	<p><b>Outputs:</b> Students, stakeholders &amp; public more aware of the Bureau and its services</p> <p><b>Outcomes:</b> Increased demand for services. The public is more aware of the Bureau's role and function</p>
	Review Act & Fee Structure to correct Inadequacies, and gaps with other OECS legislation	<p><b>Outputs:</b> Act and Regulations implemented. Fees better reflect cost to deliver service. Act harmonized with OECS laws</p> <p><b>Outcomes:</b> Equity in trading; Bureau &amp; services sustainable; Goods &amp; services easily transported within OECS</p>

<p><b>Priority 10</b> Assist Businesses to meet standards required for production and/or export including Management System Standards</p>	<p>Provide training seminars and coaching assistance to businesses. Include businesses/stakeholders in standards development committees</p>	<p><b>Outputs:</b> Businesses implementing standards for their products and services and requiring that inputs sourced elsewhere meet specified standards</p> <p><b>Outcomes:</b> More efficient businesses producing higher quality goods and services; increased competitiveness; increased market access; generate funds for the Bureau</p>
<p><b>Priority 11</b> The successful implementation of EDF support to Antigua and Barbuda through the NIP and CRIP</p>	<p>Establish a comprehensive monitoring and evaluation framework that will highlight issues to be addressed well in advance of the EU's independent monitoring exercise. – Office of the NAO</p>	<p><b>Outputs:</b> Approved Monitoring &amp; Evaluation template for regular use</p> <p><b>Outcomes:</b> Reduction in unfavourable findings of the EU's Results Oriented Monitoring exercises for the 11th EDF NIP</p> <p>Identification of issues that could negatively impact the implementation rate of projects</p>
	<p>Participate in Project meetings and Steering Committee meetings</p>	<p><b>Outputs:</b> Monthly project implementation status reports produced by the Office of the NAO</p> <p><b>Outcomes:</b> Identification of issues that could negatively impact the implementation rate of projects</p>

<b>Priority 12</b> Mobilise the implementation of MOU's signed with the Republic of Suriname, Guadeloupe, Martinique, Haiti and the Republic of Cuba specifically in relation to initiatives categorised under trade, culture and tourism.	Through the establishment of a Task Force, identify the priority areas within the MOU's for implementation.	<b>Outputs:</b> Develop an Action Plan for the implementation of the MOU's  <b>Outcomes:</b> Increase in trade and business relations with the Republic of Suriname, Guadeloupe Martinique and the Republic of Cuba
	Coordinate with the authorities in the Republic of Suriname and Republic of Cuba to develop key elements of an implementation plan for the recently signed MOU. - Office of the NAO, Embassy of Antigua and Barbuda in the Republic of Cuba.	<b>Outputs:</b> To develop a frame work to receive and exchange expert assistance from the Republic of Suriname and Cuba  <b>Outcomes:</b> Development of an enhanced cooperation mechanism with the Republic of Suriname and Cuba
<b>Priority 13</b> The efficient management of the implementation of the SJDC and ASC projects	Advance the implementation of the projects under the CDF CAP through regular meetings of the Project Management Committee (PMC)	<b>Outputs:</b> Completion of Phase I of the SJDC project and commence construction on the LRC, ASC  <b>Outcomes:</b> Timely implementation of the projects under the CAP as set out in the Loan and Grant Agreements

<b>Priority 14</b> Continuous review and revision of the Legal and Institutional Framework and Policy Formulation	<b>MTCI:</b> <ul style="list-style-type: none"> <li>• Systematic Data Gathering</li> <li>• Development of Trade Policy and Strategy</li> <li>• Implementation of Oversight Committee</li> </ul>	<b>Outputs:</b> Public awareness drive and initiation of consultancy  <b>Outcomes:</b> Completion of a national Trade Policy  Approval of a policy for the Creative Industries and Light Manufacturing  Expansion of data bases and data analysis
	<b>PCAD:</b> Revision of the Distribution and Price of Goods Act	<b>Outputs:</b> Public awareness drive  <b>Outcomes:</b> Adoption of the Consumer Protection Bill
<b>Priority 15</b> Capacity Building	<b>MTCI</b> Training in <ul style="list-style-type: none"> <li>• Business advising and counselling</li> <li>• Statistical analysis</li> <li>• Cluster management</li> <li>• Project management</li> <li>• Incubator management</li> <li>• Monitoring and detection of ODS</li> </ul>	<b>Inputs:</b> Participation in organised training events  <b>Outcomes:</b> More staff able to offer quality business advising and counselling  More informed public with respect to ODS and mitigating actions
	<b>PCAD:</b> Staff training in <ul style="list-style-type: none"> <li>• Customer relations</li> <li>• Public speaking</li> <li>• Consumer laws</li> </ul>	<b>Inputs:</b> Participation in organised training events  <b>Outputs:</b> Better trained staff to advise consumers and handle consumer complaints
	<b>ABBS:</b> as given above	

<b>Priority 16</b> Implement a Marketing and Communications (M&Cs) plan	<b>ABBS:</b> Finalise and execute Marketing and Communications (M&C) Plan	<b>Outputs:</b> M&C Plans for Standards Development and Technical Services; Stakeholder feedback mechanisms and tools; Feedback evaluation and analysis reports  <b>Outcome:</b> Completed M&Cs document; a more widely understood and recognised mandate and a greater demand of the requisite services evidenced by a better informed and aware public
	<b>MTCI</b> Conduct public awareness activities on the various aspects of the Ministry's mandate	<b>Input:</b> Conduct lectures and seminars on the various initiatives  Prepare and disseminate printed information.  Make media appearances  <b>Output:</b> A public better informed about the Ministry's work and
	<b>PCAD</b> Conduct public awareness and information activities	<b>Input:</b> Conduct presentations in various public forums, including schools and other organisations  <b>Outcomes:</b> More informed and active consumers

## **Antigua and Barbuda Small Business Development Centre (ABSBDC)**

### **Background**

It is well known that micro, small and medium enterprises (MSMEs) have the potential to create and expand employment opportunities, develop entrepreneurial skills, enhance market opportunities, and engage in export promotion and import substitution. Therefore, recognizing the important role that the MSME sector plays in contributing to the social and economic development of the country. The Ministry of Trade the government institution with responsibility for MSME development became aware of the SBDC initiative in the Caribbean and Latin America, during a meeting of the *IV Inter-American Dialogue of High-Level MSME Authorities: Public Policies to Promote Competitiveness, Innovation and Internationalization of MSMEs*, in Washington, in 2015.

The SBDC Model is the operational framework through which governance of the small business sector in the United States of America is executed. This is facilitated through the Small Business Administration (SBA) at the federal level and the Small Business Development Centre (SBDC) at the State level. Their mission is to promote growth, innovation, productivity and revenue through improvements to the MSMEs business administration.

The initiative was **launched in the Caribbean in 2012, where the *First Phase participants*:** Jamaica, Belize, Dominica, Barbados, St. Lucia.

***Second Phase participants*:** Antigua and Barbuda, St. Kitts and Nevis, The Bahamas

The main goal of the Small Business Development Centre is to provide assistance to micro, small and medium enterprises in Antigua and Barbuda through a concerted effort of all its stakeholders, through rationalization of resources. The SBDC system facilitates the capture and measurement of economic impact, which is a critical source for the nation's economic growth. This will eventually lead to the holistic approach to the development of MSME for a competitive environment.

The Small Business Development Centre (SBDC), through its network of partners, will serve as a catalyst in improving service delivery to our existing and future entrepreneurs. The Centre pledges to put clients' interests first, behave as professionals, keep client information 100% confidential and to assist all clients with high-value services which will help them make better business decisions and provide value to their operations.

### **Value of the SBDC to ANTIGUA and BARBUDA**

Will assist in

- Identifying and synchronizing the business support locally offered
- Providing efficient business support to MSMEs
- Strengthen MSME culture, profitability and sustainability
- ***Critical*** - Organized capture of relevant information, which would provide the foundation for strategic planning for the sector
- ***Critical*** – Training and continuous skills development of Staff to effectively manage the dynamic nature of the sector



## **Role of the SBDC**

- (i) Promoting micro and small enterprise growth and development by offering training and consultancy services.
- (ii) Empowering entrepreneurs to improve viability and performance of their businesses, generating higher returns on investment and effort.
- (iii) Providing long-term confidential business consultation and market research.
- (iv) Directing all clients to the relevant members within the SBDC Partnership for the efficient and successful provision of business consultations and financial advice.
- (v) Ensuring effective coordination of the SBDC Partners for greater synergy among agencies.
- (vi) Positioning the SBDC Partnership as the leader in the business support services market for facilitating growth and expansion of micro and small enterprises

## **Services Available Through the SBDC Network**

Collectively the SBDC Network will provide the services listed below according to the business' needs:

- Access to Finance
- Access to Duty Free Concessions
- Adherence to the Physical Planning and Development Act
- Adherence to the Public Health Act
- Assistance with the adoption of Quality measures
- Assistance with Record keeping
- Business Counselling
- Business Internships
- Business Plan Development
- Entrepreneurial Development Training
- Export Development
- Formalization of Businesses
- Market Research through Academia
- Networking Opportunities
- Product Development
- Standards Development including assistance with metrology, research, development of industry standards/codes, facilitating testing, assessment of specified facilities, barcode generation, training, certification, and label assessment.

## **Authentic Antigua & Barbuda Retail Outlet**

### **Introduction:**

The store-front initiative was proposed as a means of giving exposure to local producers of Art and Craft, Agro-processed goods, Fashion and Jewelry and so on an opportunity to showcase their products in high traffic tourist areas such as Heritage Quay and the V.C Bird International Airport with the intention to increase overall sales, visibility and potentially capture the interest

of investors and general merchandise distributors. This initiative is intended to provide an avenue for sustainable growth of SMEs in Antigua and Barbuda.

The store front will not only cater to hotel tourist and cruise ship passengers but to locals who may wish to share with visiting friends and relatives an Authentic Antiguan and Barbudan experience in the form of locally produced items. A Significant number of local entrepreneurs are involved in this sector, particularly women, it is a fact that quality products are being produced, however technical and financial assistance is required to further improve the products. The Ministry sees the purchase of these items as a form of indirect export of high-quality goods that might eventually find themselves on Supermarket shelves, Airport Shops and Hotel gift shops across the world. It is the intention that by featuring authentic products it will improve the quality of offerings to our tourism product.

### **Target Sectors**

1. Arts & Craft
  - Leather goods
  - Fabric printing
  - Pottery (including personalized pottery)
  - Burnt wood art
  - Glass work
  - Jewelry & accessories
  - Painting
  - Straw work
  - Interior Design
2. Agro-Processing
  - Confectionary
  - Rum cakes
  - Sauces
  - Hot sauces
  - Candles and other wax products
  - Cosmetics
  - Beverages
  - Jams and Jellies
  - Coffee
  - Tea
  - Soaps
  - Cosmetics
  - Cereals and Nuts
  - Preserves
3. Music
4. Literary
5. Garment (Fashion Design)
6. Woodwork

### **Criteria for Participation in the Retail Outlet Initiative**

#### **Artisans**

- Hand-Crafted – *the more 'hand-crafted' meaningfully transforms the better*

- Locally Produced – *the artisan should reside on island and be a national of Antigua and Barbuda (birth / naturalized citizen)*
- Locally sourced materials (inputs) – *raw materials, should if possible, be sourced locally and be of sustainable-friendly type resources e.g. such as wood, clay, beads and be readily identified to be manufactured from pottery, basketry, seed craft, shell craft, crochet and leatherwork, contemporary craft, visual arts and jewelry.*
- Design – *the product should be creative, innovative and culturally-attached. Even when artisans make quantities of the same design, no two pieces are ever exactly alike*
- General quality and Workmanship – *overall quality and workmanship, of the finished product should be of a high exceptional standard suitable for the target market.*
- Labelling and Packaging – *products should be clearly identifiable with tags, business cards and brief write-up on artisan and product (tells a story). Likewise, packages should be aesthetically pleasing, visually clear and easily transportable.*
- Costing and Pricing – *should be in accordance with market value and not be inflated based on the nature of the initiative e.g. target buyers and location*
- Advertising, sales and promotion - *(artisans will be asked to engage in direct sales, at the storefront location, and promotion and engage the media when required)*
- Quantity – *Artisans should be able to adequately produce upon demand.*
- Registration- *All companies must be registered with the Intellectual Property Rights Office*

### **Agro-Processors**

- Locally Produced – *the producer should reside on island and be a national of Antigua and Barbuda (birth / naturalized citizen).*
- Locally sourced materials (inputs) – *raw materials, should if possible, be 45-50% sourced locally.*
- Labelling and Packaging – *products should be clearly identifiable with producer contact, expiry date, ingredient listing, batch numbering, bar code and adequate packaging (seal). Additionally, packages should be aesthetically pleasing, visually clear.*
- Costing and Pricing – *should be in accordance with market value and not be inflated based on the nature of the initiative e.g. target buyers and location*
- Advertising, sales and promotion - *(Occasionally, producers will be asked to engage in direct sale at the storefront location, also promote and engage the media when required)*
- Quantity – *Producers should be able to adequately produce upon demand.*
- Quality-*Products must follow applicable food safety standards (GMP & GAP)*
- Registration- *All companies must be registered with the Intellectual Property Rights Office*

### **Oversight:**

The general oversight of the Outlet will be managed by the Ministry of Trade until the enterprise is formalized into a group, which will take over its management. Until then, the Ministry, will to the best of its ability, ensure policies supporting the successful functioning of the Outlet are employed.

The recommended staff compliment should be three individuals, however in low season two individuals with the required competencies can carry out the operating functions. Ministry staff should have sound knowledge of the operation and the software in the event they are asked to play the role of a substitute.

The work of the retail outlet should be treated as the work of the Ministry and where possible incorporated into the work of the Ministry thus a similar code of conduct is expected.

### **Accepting New Members and Replenishing Stocks:**

Individuals who have interest in supplying the retail outlet should have their goods vetted by Technical staff member assigned to the project and briefed on the conditions for supplying. Once they agree to the terms of supplying and goods meet the required criteria, he or she will be asked to provide a **specific quantity**.

The Goods will then be taken to the site by the supplier and entered into the system by store staff, who will only do so once permission has been granted by vetting officers or department head. If the supplier wishes to add **new products** the original procedure should be repeated.

If the supplier wishes to replenish stock, this should be approved by the vetting officer **especially with Non- Agro Processed** Items.

Store staff will have the flexibility to contact supplier to replenish Agro processed items once the supply is low, as the shelf life varies and because of the nature of the initiative we wish to keep inventory low.

Item Category	Percentage Mark-up
<ul style="list-style-type: none"> <li>• Hot and Cold Beverages</li> </ul>	20%
<ul style="list-style-type: none"> <li>• Condiments</li> <li>• Confectionery</li> <li>• Preserves</li> <li>• Drinks</li> <li>• Dairy</li> </ul>	25%
<ul style="list-style-type: none"> <li>• Alcoholic Beverages</li> <li>• Fashion and Design</li> <li>• Wax Products</li> <li>• Cereals and Nuts</li> <li>• Music</li> </ul>	30%
<ul style="list-style-type: none"> <li>• Art and Craft</li> <li>• Interior Design</li> <li>• Jewelry</li> <li>• Literature</li> <li>• Beauty Products</li> </ul>	35%

## **Garment Group of Antigua and Barbuda**

### COMPANY SUMMARY

GGAB is a Garment manufacturing entity which will be representing administration, marketing, sales, and finance. Staff with the aforementioned will bring to the company a large degree of experience in the business market and manufacturing industry. We perceive an opportunity to acquire a significant amount of market share by focusing on the specific needs of the School Uniforms, Work, Industrial, Governmental, Associations and private business' and by providing greater products than other competitors. The company will be organized as a friendly society.

### PRODUCT SUMMARY

GGAB will manufacture School Uniforms for Public and Private Schools in Antigua and Barbuda, Work Uniforms for Government and Private entities. Primary focus will be placed on

production, quality and customer satisfaction to ensure the highest quality, a high level of product features, and the most efficient manufacturing process possible.

GGAB will also manufacture interest items as Wine bags, tote bags, shopping bags, "green" bags and other unique interest items for the general public.

## MARKET ANALYSIS SUMMARY

The garment manufacturing and sales is easily a EC 1 million dollar and more industry. The manufacturing industry is a mature market with approximately five percent annual growth.

Customers within the market consist of Public and Private Schools, General Office Workers, individual citizens of whom all seek uniforms and clothing made.

The most rapidly growing sub-segment of the manufacturing industry is the School Uniforms segment.

## SALES STRATEGY

As the table shows, GGAB plans to deliver sales of approximately \$650,000 in the 1st year, and a steady growth afterwards.

## COMPETITIVE EDGE

GGAB competitive edge is its level of quality products and options, and the company's relationships with several schools, and business' in Antigua and Barbuda.

## MARKETING STRATEGY SUMMARY

GGAB marketing strategy will include the use of targeted print media advertising, Facebook Page, Website, Emails, Instagram and direct selling to customers, business' and more. We will capitalize on existing relationships with Customers. The primary goal of all marketing efforts will be to communicate this to existing and potential customers

## MANAGEMENT SUMMARY

We are currently a small operation. Mr. Paul Jarvis is the Administrative Assistant with Mr. Lance Bromfield the Production Manager.

The company respects its community of co-workers and treats all workers well. We attempt to develop and nurture the company as community. We are not very hierarchical.

Financials			
	Year 1	Year 2	Year 3
Beginning Balance			
Opening Balance Cash & Checking	\$2,000	\$403,600	\$794,200
Plus, Money Received			
New Investment	\$52,000	\$50,000	\$75,000
Sales	\$692,000	\$695,000	\$695,000
Other	\$56,000	\$56,000	\$56,000
Subtotal Money Received	\$800,000	\$801,000	\$826,000
Less Money Spent			
Direct Costs			
Direct Cost of Sales	\$120,000	\$130,000	\$140,000
Other Costs of Sales	\$12,000	\$14,000	\$16,000
Normal Operating Expenses			
Payroll and Payroll Taxes, Benefits, Etc.	\$254,400	\$254,400	\$254,400
Rent and Utilities	\$0	\$0	\$0
Sales and Marketing Expenses	\$12,000	\$12,000	\$12,000
Other Operating Expenses	\$0	\$0	\$0
Debt Payments			
Debt Payments	\$0	\$0	\$0
Other	\$0	\$0	\$0
Subtotal Money Spent	\$398,400	\$410,400	\$422,400
Ending Balance			
Ending Balance Cash and Checking	\$403,600	\$794,200	\$1,197,800
Profit Before Interest and Taxes			
Sales	\$692,000	\$695,000	\$695,000
Less Cost of Sales	(\$132,000)	(\$144,000)	(\$156,000)
Gross Margin	\$560,000	\$551,000	\$539,000
Less Operating Expenses	(\$266,400)	(\$266,400)	(\$266,400)
Profit Before Interest and Taxes	\$293,600	\$284,600	\$272,600
Net Cash Flow			
Net Cash Flow	\$401,600	\$390,600	\$403,600

## PROJECTED CASH FLOW

The cash flow projection shows that provisions for ongoing expenses are adequate to meet GGAB needs as the business generates cash flow sufficient to support operations. The second and third month decrease in cash flow reflects the payment of initial cost of goods sold prior to a large number of receipts being paid. As can be seen, GGAB has anticipated such a decrease and has budgeted a sufficient amount of cash to cover losses.

## FINANCIAL PLAN SUMMARY

GGAB expects \$100000 in grant along with for start-up costs for the first three years.

## STRATEGY AND IMPLEMENTATION SUMMARY

GGAB will succeed by manufacturing high quality, durable Clothing and Uniforms. It will focus on a very narrow segment of the market and attempt to achieve the best reputation in that segment

### Milestones

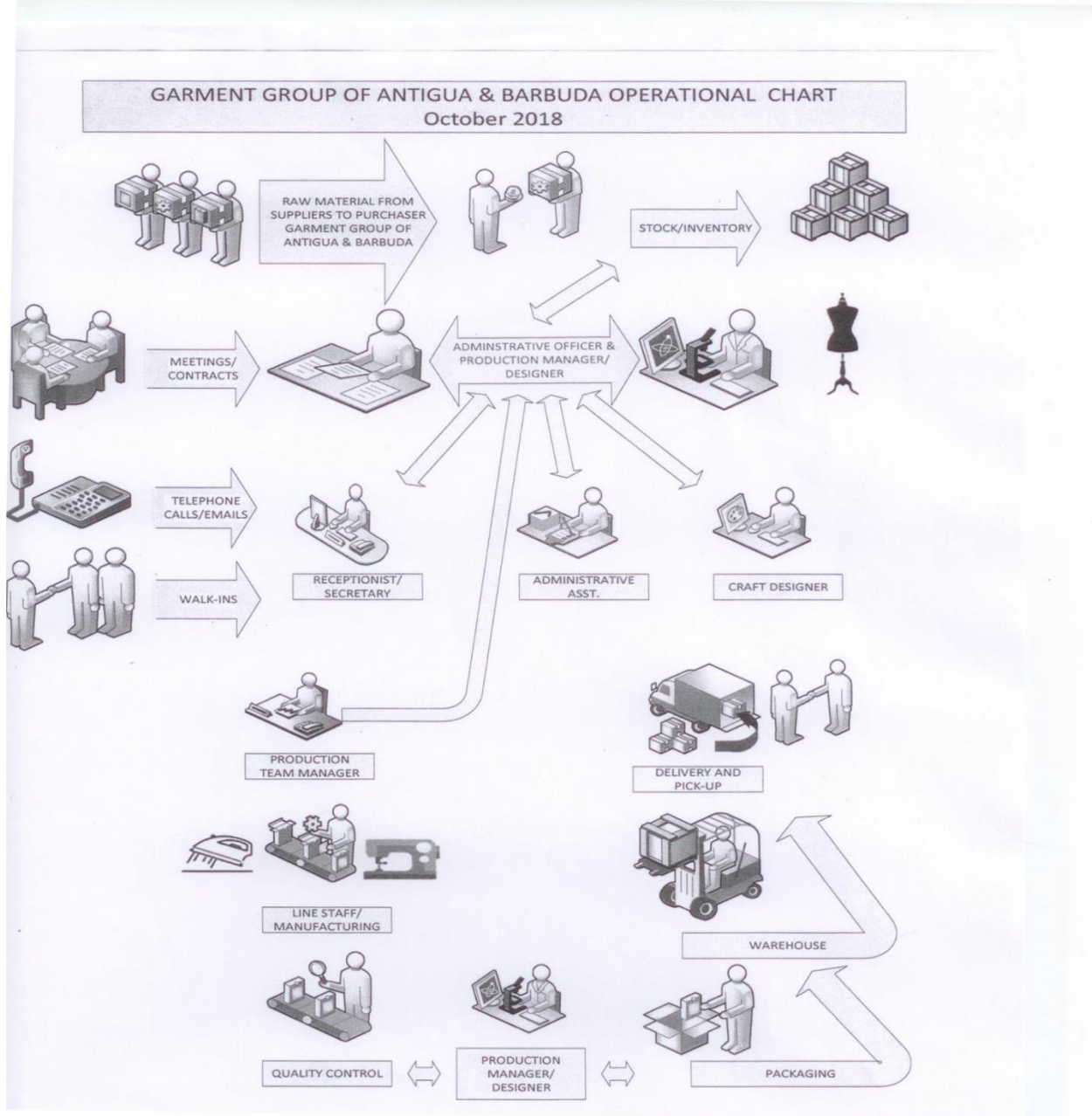
Milestone	Start Date	End Date	Budget
Start Making School Uniforms	.January 2019	Continuous	\$104,000
Start 1st Class of trainings	.January 2019	Annually	\$200
Valentine Fashion Expo	.January 2019.	Annually	\$1,000
Carnival Promotion	.May 2019	Annually	\$200
2nd Training class begins	.April 2019	Annually	\$200
3rd Training	.July 2019	Annually	\$200
Independence Promotion	.October 2019	Annually	\$250
4th Training	.October 2019	Annually	\$200
Totals			\$106,250

## EXECUTIVE SUMMARY

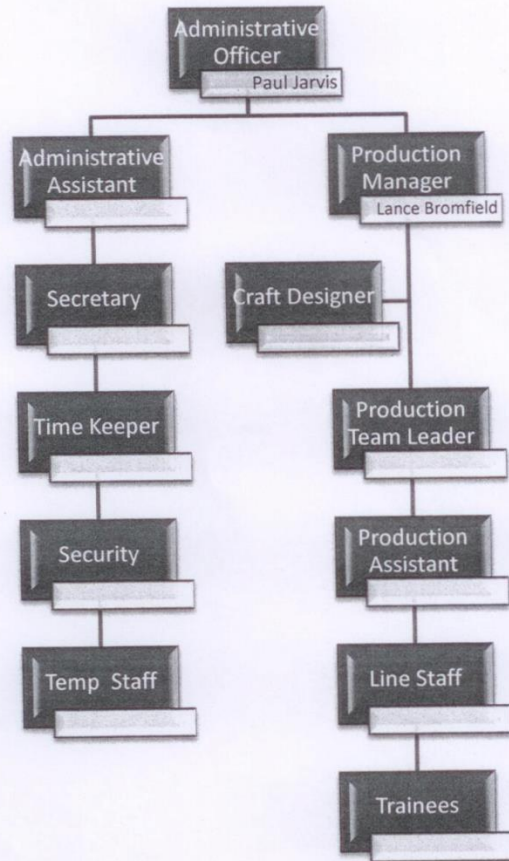
Garment Group of Antigua and Barbuda (GGAB) is a manufacturer of Uniforms, Clothing and Bags, with one location in Antigua and Barbuda. GGAB is a start-up manufacturing firm. Along with a significant level of its own capital, GGAB hopes to initially make a successful effort to secure start-up financing to begin operations.



GGAB is looking to conduct operations at its location to meet an ever-growing level of demand for Garments including, Uniforms, Clothing and Bags and products. Strong contact relationships and referral networks are expected to allow for a rapid entry into this market



2018  
ORGANIZATIONAL CHART  
GARMENT GROUP OF ANTIGUA & BARBUDA



## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 11 Foreign Affairs, International Trade and Immigration

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
1101	External/Foreign Affairs	8,504,539	4,534,932	7,065,718	4,241,160
1102	Overseas Diplomatic and Consular Section	13,500,000	13,500,000	13,895,021	13,111,650
1103	Immigration Department	10,057,282	8,905,313	8,905,313	7,975,516
1104	Trade and Economic Development	3,969,302	-	-	-
1105	Industry and Commerce	474,940	-	-	-
1106	Prices and Consumer Affairs	1,486,644	-	-	-
1107	Bureau of Standards	1,176,702	-	-	-
<b>TOTAL MINISTRY 11 Foreign Affairs, International Trade and Immigration</b>		<b>39,169,409</b>	<b>26,940,245</b>	<b>29,866,052</b>	<b>25,328,326</b>

# ANTIGUA ESTIMATES - 2019

## RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

### 11 Foreign Affairs, International Trade and Immigration

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
<b>01</b>	<b>External/Foreign Affairs</b>				
	<b>283 International Relations</b>				
	<b>283301 Accounting</b>				
30101	Salaries	135,336	130,020	141,685	56,313
30301	Duty Allowance	12,000	12,000	12,000	-
30306	Travelling Allowance	9,660	9,660	9,660	121
	<b>283510 Ancillary Services</b>				
30101	Salaries	886,770	791,268	791,268	699,844
30103	Overtime	15,000	15,000	23,000	7,711
30201	Salaries	1,598,611	1,383,117	1,392,117	1,289,747
30203	Overtime	15,000	6,000	11,000	10,114
30301	Duty Allowance	105,000	39,000	54,130	58,254
30305	Entertainment Allowance	6,600	6,600	7,100	6,855
30306	Travelling Allowance	108,480	40,860	47,860	50,770
30307	Mileage Allowance	6,000	-	-	-
30315	Other allowances and fees	6,852	6,852	6,852	7,281
30318	Acting Allowance	40,020	-	-	-
30401	Duty Allowance	39,000	33,000	33,000	29,915
30405	Entertainment Allowance	12,000	12,000	12,000	13,050
30406	Travelling Allowance	44,100	38,100	38,100	39,145
30709	Stipend	-	-	-	400
30713	Payment in Lieu of Vacation Leave	4,000	4,000	24,000	-
30716	Uniform Allowance	25,000	5,555	5,555	27,766
30801	Gratuities and Terminal Grants	100,000	100,000	143,700	26,048
31301	Books and Periodicals	700	700	700	-
31601	Office Supplies	20,000	20,000	20,000	30,929
31602	Computer Supplies	12,000	10,000	10,000	14,263
31604	Maintenance Contract - Photocopiers	2,950	2,950	2,950	2,950
31605	Repairs and Maintenance of Furniture and Equipment	3,000	3,000	3,000	350
32001	Medals, Stationary, Seals and Gifts	20,000	15,000	15,000	6,629
33001	Advertising and Promotion Costs	1,000	12,000	12,000	-
33508	Household Sundries	2,700	2,700	2,700	1,934
33604	Air Freight Expenses	10,000	8,000	8,000	10,146
33701	Conference and Workshops	260,000	260,000	180,670	509,842
33901	Contribution and Subscription to Caribbean Organizations	4,655,320	1,220,110	3,730,896	1,146,439
33902	Contribution and Subscription to Commonwealth Agencies	5,000	5,000	11,900	-

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 11 Foreign Affairs, International Trade and Immigration

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
33903	Contribution and Subscription to United Nations Agencies	5,000	5,000	5,000	-
33904	Contribution and Subscription to Other International Organizations	180,000	180,000	173,100	176,649
34007	Consulting Services	50,000	50,000	38,335	-
34009	Commitment Fees	500	500	500	459
34109	Rental or Lease - n.e.c.	8,100	8,100	8,100	8,425
36101	Repairs or Maintenance of vehicles, buses and trucks	30,000	30,000	21,000	4,319
36206	Other Repairs and Maintenance Costs	2,000	2,000	2,000	1,995
<b>TOTAL PROGRAMME 283 International Relations</b>		<b>8,437,699</b>	<b>4,468,092</b>	<b>6,998,878</b>	<b>4,238,663</b>
<b>390 General Public Services</b>					
<b>390508 Special Events and Activities</b>					
31102	Food, water and refreshments	25,000	25,000	25,000	9,898
33710	Audio Visual Materials and Supplies	1,840	1,840	1,840	-
37012	Grants to Organizations and Institutions	40,000	40,000	40,000	-
<b>390513 Foreign Services</b>					
37001	Payments Overseas Offices	-	-	-	-7,401
<b>TOTAL PROGRAMME 390 General Public Services</b>		<b>66,840</b>	<b>66,840</b>	<b>66,840</b>	<b>2,497</b>
<b>TOTAL DEPARTMENT 1101 External/Foreign Affairs</b>		<b>8,504,539</b>	<b>4,534,932</b>	<b>7,065,718</b>	<b>4,241,160</b>
<b>02</b>	<b>Overseas Diplomatic and Consular Section</b>				
<b>390 General Public Services</b>					
<b>390513 Foreign Services</b>					
37001	Payments Overseas Offices	13,500,000	13,500,000	13,895,021	13,111,650
<b>TOTAL PROGRAMME 390 General Public Services</b>		<b>13,500,000</b>	<b>13,500,000</b>	<b>13,895,021</b>	<b>13,111,650</b>
<b>TOTAL DEPARTMENT 1102 Overseas Diplomatic and Consular Section</b>		<b>13,500,000</b>	<b>13,500,000</b>	<b>13,895,021</b>	<b>13,111,650</b>
<b>03</b>	<b>Immigration Department</b>				
<b>292 Immigration</b>					
<b>292301 Accounting</b>					
30101	Salaries	51,336	51,336	51,336	13,498

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 11 Foreign Affairs, International Trade and Immigration

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
30201	Salaries	76,068	94,092	94,092	96,332
30202	Wages	10,000	6,000	6,000	437
31601	Office Supplies	5,000	5,000	5,000	-
31602	Computer Supplies	3,500	3,500	3,500	-
	<b>292346 Immigration and Nationality Services</b>				
30201	Salaries	7,082,207	6,229,165	6,229,165	5,940,079
30401	Duty Allowance	880,200	711,501	711,501	634,735
30406	Travelling Allowance	507,060	447,811	447,811	406,436
30421	Personal Allowance	24,000	24,000	24,000	20,000
30709	Stipend	10,000	5,000	5,000	6,000
30716	Uniform Allowance	300,000	300,000	300,000	7,310
31001	Subsistence Allowance	50,000	40,000	40,000	34,042
31002	Ticket Expenses	45,000	45,000	45,000	36,683
31003	Deportation Travel Expenses	65,000	50,000	50,000	20,685
31102	Food, water and refreshments	40,000	40,000	40,000	19,799
31307	ID Cards	8,000	8,000	8,000	720
31501	Medical Supplies	1,000	1,000	1,000	-
31506	Personal Protective Equipment	5,000	3,000	3,000	-
31601	Office Supplies	80,000	80,000	80,000	52,797
31602	Computer Supplies	30,000	30,000	30,000	29,411
31604	Maintenance Contract - Photocopiers	2,500	2,500	2,500	-
31605	Repairs and Maintenance of Furniture and Equipment	35,000	35,000	35,000	17,148
33102	Arms and Ammunition	10,000	1,000	1,000	-
33103	Investigative Expenses	10,000	1,000	1,000	-
33401	Computer Hardware Maintenance Costs	5,000	5,000	5,000	-
33402	Computer Software upgrade costs	3,000	3,000	3,000	-
33501	Office Cleaning	8,000	8,000	8,000	-
33508	Household Sundries	25,000	25,000	25,000	14,194
33509	Cleaning Tools and Supplies	8,000	8,000	8,000	114
33604	Air Freight Expenses	1,000	1,000	1,000	-
33605	Express Mail Services	800	800	800	-
33701	Conference and Workshops	40,000	40,000	40,000	9,037
33707	Training Costs	50,000	50,000	50,000	31,688
34109	Rental or Lease - n.e.c.	75,000	75,000	75,000	26,766
36101	Repairs or Maintenance of vehicles, buses and trucks	10,000	10,000	10,000	-
	<b>292525 Detention Centre Services</b>				

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 11 Foreign Affairs, International Trade and Immigration

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
30201	Salaries	438,611	407,508	407,508	533,001
31102	Food, water and refreshments	40,000	45,000	45,000	24,604
31601	Office Supplies	5,000	600	600	-
31602	Computer Supplies	5,000	500	500	-
33508	Household Sundries	7,000	7,000	7,000	-
33509	Cleaning Tools and Supplies	5,000	5,000	5,000	-
<b>TOTAL PROGRAMME 292 Immigration</b>		<b>10,057,282</b>	<b>8,905,313</b>	<b>8,905,313</b>	<b>7,975,516</b>
<b>TOTAL DEPARTMENT 1103 Immigration Department</b>		<b>10,057,282</b>	<b>8,905,313</b>	<b>8,905,313</b>	<b>7,975,516</b>
<b>04</b>	<b>Trade and Economic Development</b>				
	<b>280 Trade and Economic Development</b>				
	<b>280369 Policy, Planning and Implementation</b>				
30101	Salaries	377,448	-	-	-
30201	Salaries	88,980	-	-	-
30306	Travelling Allowance	32,604	-	-	-
30401	Duty Allowance	12,000	-	-	-
30415	Other allowances and fees	12,000	-	-	-
30709	Stipend	2,400	-	-	-
	<b>280408 Trade and Investment Promotion</b>				
30101	Salaries	56,856	-	-	-
30201	Salaries	294,492	-	-	-
30306	Travelling Allowance	6,036	-	-	-
31303	Newsletter and Publications	8,500	-	-	-
33001	Advertising and Promotion Costs	250,000	-	-	-
33403	Computer software licensing and renewal	11,500	-	-	-
33701	Conference and Workshops	100,000	-	-	-
33707	Training Costs	115,000	-	-	-
33901	Contribution and Subscription to Caribbean Organizations	635,086	-	-	-
33903	Contribution and Subscription to United Nations Agencies	10,000	-	-	-
33904	Contribution and Subscription to Other International Organizations	180,000	-	-	-
34001	Project Management	200,000	-	-	-
34007	Consulting Services	20,000	-	-	-

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 11 Foreign Affairs, International Trade and Immigration

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
37012	Grants to Organizations and Institutions	227,360	-	-	-
37034	Expenses of Boards and Committees	100,000	-	-	-
	<b>280536 National Authorizing Office</b>				
30101	Salaries	94,680	-	-	-
30201	Salaries	152,100	-	-	-
30709	Stipend	30,000	-	-	-
31102	Food, water and refreshments	1,500	-	-	-
33605	Express Mail Services	2,400	-	-	-
33701	Conference and Workshops	12,000	-	-	-
33707	Training Costs	6,000	-	-	-
33801	Electricity Cost	16,200	-	-	-
33803	Water Cost	1,860	-	-	-
34101	Rental or Lease - Office Space	82,896	-	-	-
34401	Research and Development Costs	60,000	-	-	-
<b>TOTAL PROGRAMME 280 Trade and Economic Development</b>		<b>3,199,898</b>	-	-	-
	<b>390 General Public Services</b>				
	<b>390438 Trade Management</b>				
30101	Salaries	271,464	-	-	-
30103	Overtime	8,500	-	-	-
30201	Salaries	268,536	-	-	-
30202	Wages	37,336	-	-	-
30203	Overtime	6,000	-	-	-
30306	Travelling Allowance	3,624	-	-	-
30308	Cashier Allowance	1,200	-	-	-
30401	Duty Allowance	18,000	-	-	-
30716	Uniform Allowance	13,000	-	-	-
31601	Office Supplies	12,000	-	-	-
31602	Computer Supplies	20,000	-	-	-
31604	Maintenance Contract - Photocopiers	3,320	-	-	-
31605	Repairs and Maintenance of Furniture and Equipment	9,000	-	-	-
33508	Household Sundries	5,000	-	-	-
36101	Repairs or Maintenance of vehicles, buses and trucks	2,000	-	-	-
36206	Other Repairs and Maintenance Costs	4,000	-	-	-
	<b>390498 Janitorial Services</b>				



## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 11 Foreign Affairs, International Trade and Immigration

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
30202	Wages	86,424	-	-	-
<b>TOTAL PROGRAMME 390 General Public Services</b>		<b>769,404</b>	-	-	-
<b>TOTAL DEPARTMENT 1104 Trade and Economic Development</b>		<b>3,969,302</b>	-	-	-
<b>05</b>	<b>Industry and Commerce</b>				
	<b>280 Trade and Economic Development</b>				
	<b>280369 Policy, Planning and Implementation</b>				
30101	Salaries	232,632	-	-	-
30301	Duty Allowance	12,000	-	-	-
30306	Travelling Allowance	21,540	-	-	-
33604	Air Freight Expenses	300	-	-	-
33605	Express Mail Services	300	-	-	-
33905	Contribution and Subscription to Local Organizations	50,000	-	-	-
<b>TOTAL PROGRAMME 280 Trade and Economic Development</b>		<b>316,772</b>	-	-	-
	<b>390 General Public Services</b>				
	<b>390438 Trade Management</b>				
30101	Salaries	119,316	-	-	-
30301	Duty Allowance	21,000	-	-	-
30305	Entertainment Allowance	5,600	-	-	-
30306	Travelling Allowance	7,752	-	-	-
31102	Food, water and refreshments	4,500	-	-	-
<b>TOTAL PROGRAMME 390 General Public Services</b>		<b>158,168</b>	-	-	-
<b>TOTAL DEPARTMENT 1105 Industry and Commerce</b>		<b>474,940</b>	-	-	-
<b>06</b>	<b>Prices and Consumer Affairs</b>				
	<b>390 General Public Services</b>				
	<b>390322 Consumer Protection</b>				
30101	Salaries	107,989	-	-	-
30103	Overtime	5,000	-	-	-
30201	Salaries	94,361	-	-	-
30306	Travelling Allowance	7,248	-	-	-
30406	Travelling Allowance	6,540	-	-	-
30418	Acting Allowance	34,284	-	-	-
31601	Office Supplies	7,000	-	-	-

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 11 Foreign Affairs, International Trade and Immigration

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
31602	Computer Supplies	18,000	-	-	-
31605	Repairs and Maintenance of Furniture and Equipment	15,000	-	-	-
33508	Household Sundries	15,000	-	-	-
33604	Air Freight Expenses	1,000	-	-	-
33707	Training Costs	10,000	-	-	-
33901	Contribution and Subscription to Caribbean Organizations	6,000	-	-	-
34007	Consulting Services	7,000	-	-	-
37012	Grants to Organizations and Institutions	20,000	-	-	-
	<b>390369 Policy, Planning and Implementation</b>				
30101	Salaries	76,334	-	-	-
30201	Salaries	112,140	-	-	-
31102	Food, water and refreshments	11,000	-	-	-
	<b>390373 Price Regulatory Services</b>				
30101	Salaries	134,885	-	-	-
30201	Salaries	136,948	-	-	-
30306	Travelling Allowance	18,120	-	-	-
30716	Uniform Allowance	16,456	-	-	-
	<b>390379 Public Awareness</b>				
30101	Salaries	115,295	-	-	-
30201	Salaries	111,061	-	-	-
30203	Overtime	5,000	-	-	-
30306	Travelling Allowance	25,452	-	-	-
30406	Travelling Allowance	50,000	-	-	-
33001	Advertising and Promotion Costs	50,000	-	-	-
	<b>390471 Consumer Education</b>				
30101	Salaries	101,619	-	-	-
30201	Salaries	93,968	-	-	-
30301	Duty Allowance	18,000	-	-	-
30306	Travelling Allowance	12,072	-	-	-
30406	Travelling Allowance	10,872	-	-	-
31601	Office Supplies	15,000	-	-	-
31605	Repairs and Maintenance of Furniture and Equipment	18,000	-	-	-
<b>TOTAL PROGRAMME 390 General Public Services</b>		<b>1,486,644</b>	-	-	-

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 11 Foreign Affairs, International Trade and Immigration

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
TOTAL DEPARTMENT 1106 Prices and Consumer Affairs		1,486,644	-	-	-
07	Bureau of Standards				
	281 Regulations and Standards				
	281369 Policy, Planning and Implementation				
30101	Salaries	46,646	-	-	-
30201	Salaries	106,156	-	-	-
30202	Wages	13,000	-	-	-
30301	Duty Allowance	4,800	-	-	-
30306	Travelling Allowance	2,414	-	-	-
30401	Duty Allowance	2,700	-	-	-
30406	Travelling Allowance	2,414	-	-	-
30418	Acting Allowance	5,000	-	-	-
30716	Uniform Allowance	2,000	-	-	-
31102	Food, water and refreshments	7,000	-	-	-
31601	Office Supplies	7,000	-	-	-
31604	Maintenance Contract - Photocopiers	2,500	-	-	-
33604	Air Freight Expenses	500	-	-	-
36101	Repairs or Maintenance of vehicles, buses and trucks	4,000	-	-	-
36206	Other Repairs and Maintenance Costs	2,500	-	-	-
37034	Expenses of Boards and Committees	23,100	-	-	-
	281379 Public Awareness				
30101	Salaries	52,908	-	-	-
30201	Salaries	168,802	-	-	-
30301	Duty Allowance	2,400	-	-	-
30306	Travelling Allowance	1,207	-	-	-
30401	Duty Allowance	6,000	-	-	-
30406	Travelling Allowance	3,320	-	-	-
30716	Uniform Allowance	2,000	-	-	-
31301	Books and Periodicals	1,500	-	-	-
31303	Newsletter and Publications	2,400	-	-	-
31601	Office Supplies	1,000	-	-	-
33001	Advertising and Promotion Costs	5,000	-	-	-
33202	Insurance - Content	3,000	-	-	-
33401	Computer Hardware Maintenance Costs	13,200	-	-	-
33402	Computer Software upgrade costs	7,200	-	-	-

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 11 Foreign Affairs, International Trade and Immigration

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
33705	Course Costs and Fees	1,000	-	-	-
37034	Expenses of Boards and Committees	23,100	-	-	-
	<b>281397 Standards Development and Monitoring</b>				
30101	Salaries	30,151	-	-	-
30201	Salaries	168,532	-	-	-
30301	Duty Allowance	2,400	-	-	-
30306	Travelling Allowance	1,207	-	-	-
30401	Duty Allowance	4,800	-	-	-
30406	Travelling Allowance	4,829	-	-	-
30716	Uniform Allowance	2,000	-	-	-
31102	Food, water and refreshments	6,000	-	-	-
31502	Laboratory Supplies	6,650	-	-	-
31601	Office Supplies	4,240	-	-	-
33001	Advertising and Promotion Costs	1,000	-	-	-
33604	Air Freight Expenses	500	-	-	-
33701	Conference and Workshops	2,500	-	-	-
33705	Course Costs and Fees	3,000	-	-	-
33901	Contribution and Subscription to Caribbean Organizations	27,000	-	-	-
33902	Contribution and Subscription to Commonwealth Agencies	2,500	-	-	-
33904	Contribution and Subscription to Other International Organizations	16,000	-	-	-
36201	Maintenance of Laboratory & Testing equipment	7,000	-	-	-
36206	Other Repairs and Maintenance Costs	5,000	-	-	-
37034	Expenses of Boards and Committees	23,100	-	-	-
	<b>281414 Technical Services</b>				
30101	Salaries	52,083	-	-	-
30201	Salaries	201,691	-	-	-
30301	Duty Allowance	2,400	-	-	-
30306	Travelling Allowance	1,207	-	-	-
30401	Duty Allowance	4,500	-	-	-
30406	Travelling Allowance	7,545	-	-	-
30716	Uniform Allowance	4,000	-	-	-
31303	Newsletter and Publications	2,000	-	-	-
31502	Laboratory Supplies	2,500	-	-	-

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 11 Foreign Affairs, International Trade and Immigration

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
31506	Personal Protective Equipment	1,500	-	-	-
31601	Office Supplies	1,000	-	-	-
33001	Advertising and Promotion Costs	3,000	-	-	-
33202	Insurance - Content	7,000	-	-	-
33604	Air Freight Expenses	1,000	-	-	-
33705	Course Costs and Fees	2,000	-	-	-
33707	Training Costs	4,000	-	-	-
36101	Repairs or Maintenance of vehicles, buses and trucks	4,000	-	-	-
36201	Maintenance of Laboratory & Testing equipment	7,000	-	-	-
36206	Other Repairs and Maintenance Costs	1,000	-	-	-
37034	Expenses of Boards and Committees	23,100	-	-	-
<b>TOTAL PROGRAMME 281 Regulations and Standards</b>		<b>1,176,702</b>	-	-	-
<b>TOTAL DEPARTMENT 1107 Bureau of Standards</b>		<b>1,176,702</b>	-	-	-
<b>TOTAL MINISTRY 11 Foreign Affairs, International Trade and Immigration</b>		<b>39,169,409</b>	<b>26,940,245</b>	<b>29,866,052</b>	<b>25,328,326</b>
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>39,169,409</b>	<b>26,940,245</b>	<b>29,866,052</b>	<b>25,328,326</b>



BUSINESS PLAN FOR THE YEAR 2019  
AS SUBMITTED BY GOVERNMENT MINISTRIES

# ***Ministry of Housing, Lands & Urban Renewal***

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*Budget Plan*  
*For the FY 2019*

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## **List of Abbreviations**

CHAPA	Central Housing and Planning Authority
DCA	Development Control Authority
MHLUR	Ministry of Housing, Lands & Urban Renewal
NHDURC	National Housing and Urban Development Company
NMT	National Mortgage and Trust Company
SMD	Surveys & Mapping Division



## Ministry Overview

The Ministry of Housing, Lands & Urban Renewal (MHLUR), was created in 2018 and has responsibility for policy, legislation, general jurisdiction and administrative governance of the operations within and related to the Housing sector, Crown lands administration/development and all special projects which are considered Urban Renewal based. The Ministry also achieves a top-down delivery of management via its allied agencies and statutory bodies.

The work of the MHLUR is executed through a divisional network of interrelated entities consisting of the Lands Division, the Surveys & Mapping Division, the Development Control Authority, the Central Housing and Planning Authority, the Development Planning & Design Unit, the National Housing and Urban Development Company and the National Mortgage and Trust agency. (See Fig. 1)

Programme monitoring/management, coordination, review and updates are achieved through regular meetings of Heads of the various entities with the Honourable Minister and periodic progress reports are tabled to the Honourable Minister responsible for the Ministry.

A multi-dimensional approach has been adopted in the implementation of the work programme of the MHLUR and as such significant linkages have been established with the Prime Minister's Office, Ministry of Legal Affairs, Ministry of Works, Ministry of Tourism, Ministry of Trade, Ministry of Health (Dept. of the Environment, Dept. of Health), Ministry of Finance, Ministry of Social Transformation, National Parks Authority, Antigua Public Utilities Authority, faith-based organizations and other stakeholder organizations/agencies such as the Prison and the Defence Force.

### The key operational features of the Ministry

**The Corporate activities** are conducted through the Administration, Accounts and Human Resource departments based at the Headquarters (HQ).

**Land administration and management responsibilities** for all Crown land properties (including leases, rentals, vending licenses, etc.) are delivered through the Lands Division. The Lands Division is responsible for extensive subdivision development and works very closely with its sister agency the Surveys and Mapping Division and the Development Control Authority. **Cadastral services** are provided through the Surveys and Mapping Division; these include surveying services, production of maps of Antigua/Barbuda and updating and maintaining the Cadastral data sheets.

**Low income and affordable housing developments** are provided via the Central Housing and Planning Authority, the National Housing and Urban Development Company and the National Mortgage and Trust agency. These entities are responsible for the development/financing/accounting of planned subdivisions for residential purposes. They have been mandated by the Cabinet of Antigua and Barbuda and their relevant respective Acts to so do. They are responsible to the Minister to implement activities related to the wider functioning of the housing sector as the state attempts to provide for the shortfall of required and necessary housing (demand exceeding 3,000 units).

**Special projects** are managed and planned by the newly created Development Planning & Design Unit, which prepares the necessary development plans and interfaces with the relevant agencies and divisions to accomplish physical development proposals as determined relevant by the Minister.

The Ministry's programmes are supported by its development partners through the provision of technical, financial and human resources to facilitate capacity building as well as infrastructure and institutional strengthening.

## **VISION**

To be a vibrant organization guided by best practices and world standards fostering innovation, respect for the environment, standards of efficiency and the application of appropriate science and technology to deliver effective services and well planned physical developments.

## **MISSION**

The Ministry of Housing, Lands & Urban Renewal (MHLUR) will be the engine of advancement for its divisions and stakeholders through efficient land use management, environmental conservation measures and sustainable development of natural resources thereby contributing to the well-being of Antiguan & Barbudans, consistent with national objectives and stakeholders' expectations.

## **SERVICE PERFORMANCE REVIEW AND CRITICAL ISSUES**

### **MAJOR ACHIEVEMENTS**

#### **LANDS DIVISION**

The development of the POLICY FOR THE USE AND ALLOCATION OF CROWN LANDS was initiated in September of 2017 on the instruction of the then Minister of Agriculture and upon completion will harmonize the systematic and scientific use and allocation of all Crown lands for sustainable development. It is expected to be completed by the MHLUR by 2020 and will provide a roadmap for the future development of the island.

The Lands Division finally commenced the digital scheduling and tracking of its cases. Full digitization and comprehensive online interaction will be achieved over a few years and the various databases will be regularly updated. The priority cases include leases, licenses and Crown land parcels designation.

During 2018, the Lands Division did achieve a better levels of success than 2017. However, only a total of approximately thirty-five (35) allocation letters and fifty-four (54) transfers were completed. Additionally, approximately twenty-seven (27) licenses were issued for the use of Crown lands for various purposes and approximately three (3) leases executed.

The division was unable to clear identified lands and put the necessary infrastructure in place, thereby postponing the initiation and completion of numerous subdivision developments. However, a total of eleven (11) areas were earmarked, designed and submitted for subdivision development within 2018 and a special arrangement put in place with sister agencies to assist in the development of the areas; the fruits of that arrangement should be realized in 2019 when the division will be able to allocate parcels with the necessary infrastructure partially installed.

To enhance the efficiency of the division, the design and integration of a fully functional web-based Management Information System was planned; however, the division was only able to acquire a few pieces of computer hardware, the list of achievements are tabulated.

**Figure 2: Service Performance Matrix – Lands Division**

Priorities	Activities	Achievements
Allocation and sale of Crown Lands for residential and business purposes	<ul style="list-style-type: none"> <li>• Identification of areas</li> <li>• Processing of Applications</li> <li>• Transfer of title</li> </ul>	<ul style="list-style-type: none"> <li>• 35 allocation letters completed</li> <li>• 54 transfers</li> <li>• 27 licenses</li> <li>• 3 leases</li> <li>• 11 areas earmarked for subdivision</li> </ul>
Development of Infrastructure in potential housing areas	<ul style="list-style-type: none"> <li>• Roads</li> <li>• Electricity</li> <li>• Water</li> </ul>	<p>Requested additional funds via a special warrant as of Sept. 2018</p> <p>Requested additional funds via resubmission for special projects and PSIP as of Sept. 2018</p>
Establishment and maintenance of a Management Information System	<ul style="list-style-type: none"> <li>• Acquisition of hardware</li> <li>• Acquisition of Software</li> <li>• Installation of equipment</li> <li>• Construction and Population of site (database)</li> </ul>	<i>As of Oct. 2017 awaiting quotations from vendors to supply equipment needed</i>

## A. Capacity building and institutional strengthening

Numerous capacity building opportunities were afforded to staff during 2018, some are listed in Table below:

**Figure 3: Training courses and workshops – Lands Division**

<b>Some of the training courses and workshops attended by staff, 2018</b>	
<ul style="list-style-type: none"> <li>• People's Republic of China</li> <li>• Dept. of Environment</li> </ul>	<ul style="list-style-type: none"> <li>• 3 week workshop on Public Administration (2 officers attended)</li> <li>• Multiple 3 day workshops on Climate resilience, mitigation using GIS (2 officers attended)</li> </ul>

<ul style="list-style-type: none"> <li>• Antigua State College</li> <li>• People's Republic of China</li> <li>• Training Division</li> </ul>	<ul style="list-style-type: none"> <li>• Assoc. Deg. Business Admin (2 officers enrolled since 2016)</li> <li>• BEIDOU GIS Navigation Systems for developing countries (1 officer attended)</li> <li>• CDB Face to Face Training Publ. Policy Analysis, Proj. Mgmt. etc. (3 officers attended multiple 1 week workshops)</li> </ul>
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## **B. Resource mobilization**

In September 2018 the Lands Division was allocated a brand new Ford Ranger pickup-truck to enable field work and site visits. The two vehicles used by the division prior to the acquiring of the new truck were heavily utilized by not only Lands Division staff but the general staff within HQ. Another two trucks should be allocated within the upcoming year to other divisions.

## **C. Climate change adaptation and mitigation**

In collaboration with the Government of the Kingdom of Morocco a National Soil Fertility Mapping project commenced in 2016 and an officer was assigned to work along with the data gathering and sampling team within the Ministry of Agriculture.

## **D. Service Performance**

### **i. Achievements: Land for Youth Programme**

- As of 2008, no new Land for Youth projects have been undertaken by the Ministry of Housing, Lands & Urban Renewal.
- The previous programme sites were managed jointly with the Antigua Barbuda Development Bank (ABDB) and the Youth Empowerment Co. Ltd. - Dredge Bay, in the early 2000's
- Only two sites have been earmarked by the Ministry for Land for Youth projects – Donovans and Lightfoot
- Both projects are being administered by the Central Housing and Planning Authority (CHAPA) and the National Housing and Urban Renewal Development Company (NHURDC)

- However below is a summary of the programme as administered by the Lands Division of the Ministry of Housing, Lands & Urban Renewal, throughout the years:

**Figure 4: Land for Youth summary**

	ANTIGUA BARBUDA DEVELOPMENT BANK (ABDB)	LANDS DIVISION	YOUTH EMPOWERMENT	TOTAL SELLING
GUNTHORPES 1		55		\$838,525.50
GUNTHORPES 2		95		\$1,343,587.50
GUNTHORPES 3		15		\$250,905.60
PARES EAST		2		\$40,212.50
PARES WEST				\$1,053,280.05
PARHAM 2		75		\$2,077,158.60
PARHAM LODGE		96		
PARHAM	183			\$2,315,425.68
JENNINGS	44			\$434,511.40
PARES	112			\$1,228,682.38
VILLA			21	\$317,049.10
PAYNTERS		48		\$709,592.40
<b>TOTALS</b>	<b>339</b>	<b>386</b>	<b>21</b>	<b>\$10,608,930.71</b>

A total of EC\$10,608,930.71 has been earned for the active duration of the programme. Some 746 parcels have been transacted to eligible Land for Youth allocatees. Twelve (12) sites have been developed since the programme's inception, namely Gunthorpes 1, 2 & 3, Pares, Pares East & West, Parham and Parham 2, Parham Lodge, Jennings, Villa and Paynters. An additional two (2) sites are earmarked for future development in 2019, comprising approximately 150 additional parcels in Lightfoot and Donovans.

This was a very successful initiative for the Government and should be expanded to each parish since only the parishes of St. Phillip's, St. Mary's and St. George's have benefitted.

## **ii. Achievements: Booby Alley Social Housing programme (joint project with Prime Minister's Office)**

The Government of Antigua and Barbuda in 2013 had determined to regularize the Booby Alley settlement area as part of its regularization programme, wherein illegal occupants of Crown lands are routinely allocated demarcated parcels of Crown land that they have occupied for a number of years. The Cabinet of Antigua and Barbuda in 2015, determined that Booby Alley was to be redeveloped and upgraded to complement the planned port/waterfront redevelopment of the Deep Water Harbour and Heritage Quay sites; it comprises:

- Resettlement – Six (6) parcels at Bay Street have been earmarked for development to relocate temporarily all 98 households or 277 persons from Booby Alley. The Bay Street site comprises Crown parcel 62-1492A-163 (approx. 1.56 acres), to be used to relocate 56

households temporarily in nine (9) stacked single bedroom units, measuring 16'x20' or 320 sq. ft. each at a total cost of approximately EC\$864,000.00; twenty six (26) single floor two bedroom units, measuring 16'x29' or 464 sq. ft. each at a total cost of approximately EC\$1,809,600.00; twelve (12) single floor three bedroom units, measuring 21'x28' or 588 sq. ft. at a total cost of approximately EC\$1,058,400.00; and a total infrastructure development cost of EC\$627,544.49. Total cost is approximately EC\$3,893,944.49 for the Bay Street temporary housing relocation portion of the project.

- Land Acquisition & Exchanges as relevant - (Compulsory Acquisition to the tune of approximately EC\$1,895,665.86, split amongst the Bay Street site (five (5) parcels) at EC\$902,280.06 and the Booby Alley site (twenty-five (25) parcels at EC\$993,385.80. A number of households, 10 (ten) have advised that they would welcome an exchange/subsequent relocation outside of the Booby Alley redevelopment site.
- Relocation after construction – A grant from the Government of the People's Republic of China will facilitate the development of the Booby Alley site for 98 units (incl. mixed use units) and an additional 50 units to resettle the households subsequent to temporary relocation at Bay Street.

**Figure 5: Bay Street Relocation summary**

Bay Street Relocation Estimate Housing				
Number of Parcels	47			
Avg Area of Parcel sq ft	949			
Construct Cost (\$/sqft)	150			
Cost of Land (\$/sqft)				
Cost of Structures 1 bedrm (16'x20') stacked	\$1,056,000.00			
Cost of Structures 2 bedrm (16'x29') single floor	\$1,152,000.00			
Cost of Structures 3 bedrm (21'x28') single floor	\$1,058,400.00			
Construction costs infrastructure total	\$627,544.49			
			Construction costs houses total	\$3,893,944.49
			<b>GRAND TOTAL</b>	<b>\$ 3,893,944.49</b>

## **2. DEVELOPMENT CONTROL AUTHORITY**

- The Development Control Authority (DCA) has submitted amendments to the Physical Planning Act (PPA) to be ratified into law by the Antigua & Barbuda Cabinet, Lower and Upper House. Also, the fee schedule was revised.
- The Development Control Authority (DCA) has submitted regulations to the Department of Legal Affairs to be regularized by the Physical Planning Act (PPA) 2003.
- The Government has been seeking legislative assistance to draft and strengthen Regulations which fall under the ambit of the Physical Planning Act 2003.
- The DCA in the process of evaluating the current technical staff complement to upgrade one competent technician to Senior Building Inspector.

### **i. Capacity building and institutional strengthening**

Numerous capacity building opportunities were afforded to staff during 2018, some are listed in the table below:

**Figure 6: Training courses and workshops – DCA**

<b>Some of the training courses and workshops attended by staff, 2018</b>	
<ul style="list-style-type: none"><li>• People’s Republic of China</li><li>• Training Division</li></ul>	<ul style="list-style-type: none"><li>• BEIDOU GIS Navigation Systems for developing countries (1 officer attended)</li><li>• CDB Face to Face Training Publ. Policy Analysis, Proj. Mgmt. etc. (1 officer attended multiple 1 week workshops)</li></ul>

## **3. SURVEYS & MAPPING DIVISION**

- Survey Mapping Division was awarded the Latin America Geospatial World Excellence Awards, under the auspices of the United Nations Global Geospatial Information Management for the Americas (UN-GGIM: Americas). Antigua was the only Countries in the Caribbean to have received an award.
- Establishing of the National Spatial Data Infrastructure (NSDI) within the SMD.
- First time in the our history that SMD has produce an official map for the Ministry of Education to use in schools curriculum for students ages ten (10) to twelve (12) years old. We are presently awaiting additional information from the ministry to complete the one for secondary school curriculum.
- The commencement of the electronic Data sheet/ Registry map is progress.

- The creating and operating a Geo-Spatial Section within SMD. In 2019 it is expected to increase in capacity by producing a Tourist Map, local Community and Transportation Route maps (Bus routes).
- The first time issuing of three surveyors licenses at one time, for Land surveyors who sat Land Surveyors Board exams in August 2018. Names are Andrew Nurse, Anjis Davis and Vivian Mason.

## **i. Capacity building and institutional strengthening**

Numerous capacity building opportunities were afforded to staff during 2018, some are listed in the table below:

**Figure 8: Training courses and workshops – Surveys & Mapping Division**

<b>Some of the training courses and workshops attended by staff, 2018</b>	
<ul style="list-style-type: none"> <li>• People's Republic of China</li> <li>• Dept. of Environment</li> <li>• People's Republic of China</li> <li>• Training Division</li> </ul>	<ul style="list-style-type: none"> <li>• 3 week workshop on Public Administration (2 officers attended)</li> <li>• Multiple 3 day workshops on Climate resilience, mitigation using GIS (2 officers attended)</li> <li>• BEIDOU GIS Navigation Systems for developing countries (1 officer attended)</li> <li>• CDB Face to Face Training Publ. Policy Analysis, Proj. Mgmt. etc. (1 officer attended multiple 1 week workshops)</li> </ul>

## **ii. Resource mobilization**

In September 2018 the Lands Division was allocated a brand new Ford Ranger pickup-truck to enable field work and site visits. Another two trucks should be allocated within the upcoming year to the Surveys & Mapping Division.



### **iii. Climate change adaptation and mitigation**

In collaboration with the Government of the Kingdom of Morocco a National Soil Fertility Mapping project commenced in 2016 and an officer was assigned to work along with the data gathering and sampling team within the Ministry of Agriculture. This is an ongoing collaborative project.

### **4. NATIONAL HOUSING AND URBAN DEVELOPMENT COMPANY (NHDURC)**

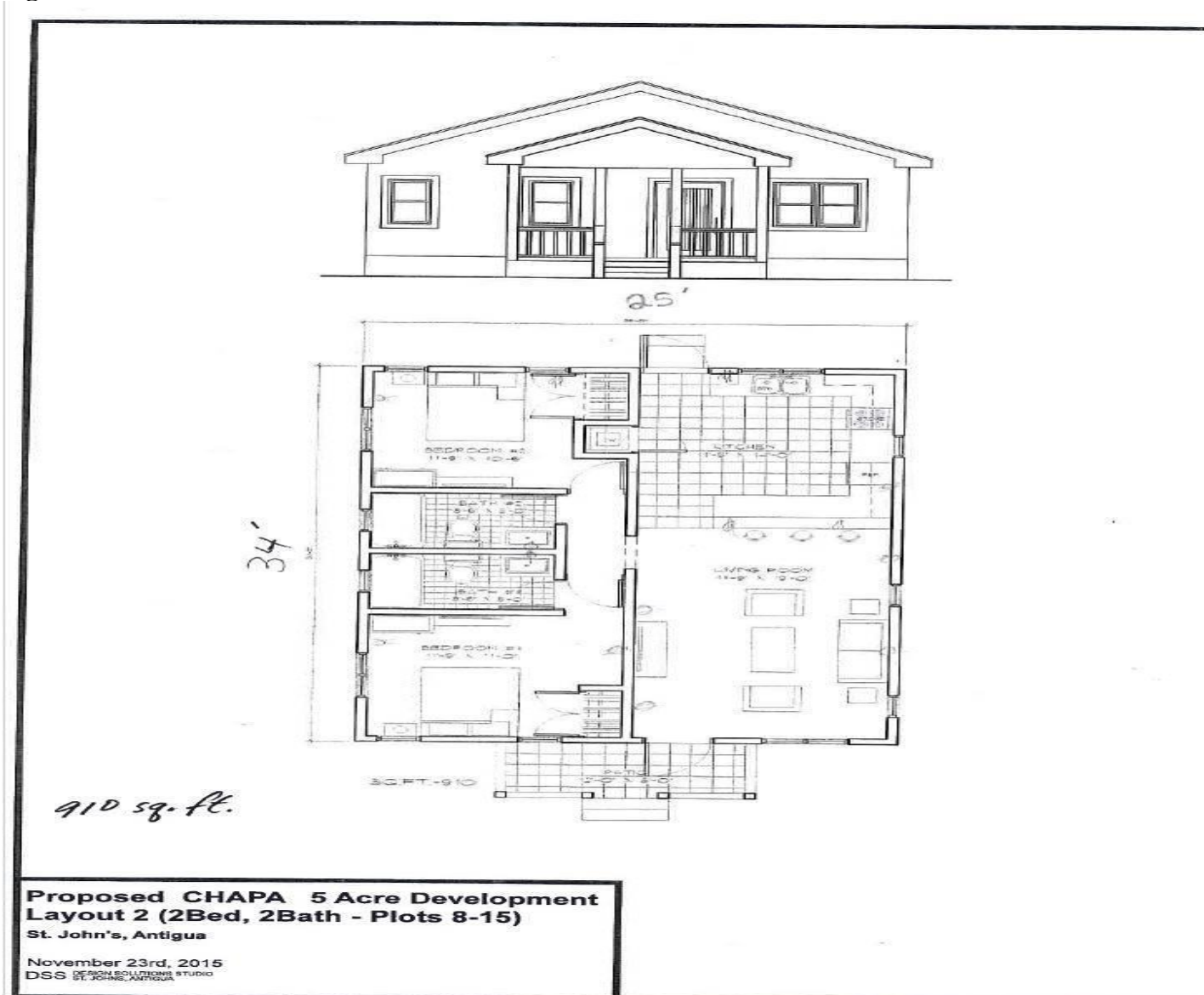
1. It is the desire of NHDURC to continue on the path of creating home ownership for our residents by expanding on number of homes soon to be occupied in Paynters and Denfields area.
2. It is the intent on the NHDURC to build on its master plan and develop the infrastructure for Paynters number two thus creating an additional 80 homes for our residents in the Paynters region.
3. The NHDURC intends to continue on the path of sustainable construction by carrying out work on its commercial development in the Friars Hill region thus transforming the area into an economic centre.
4. The NHDURC also intends to develop the residential infrastructure for its Friars hill and Marble Hill development thus creating home ownership in the not too distant future.
5. The NHDURC intends to continue its work on the Royal Gardens development thus creating access for our residents to own a piece of the rock
6. The NHDURC will also make available lands available for our youths as we open up our Donovan's development in the first quarter of 2019.
7. The NHDURC to date has created home ownership for 15 individuals through our Build On Own Land Initiative, 12 of which are public servants. It is the organizations intent to make an additional 40 available to our residents within the first quarter of 2019.
8. The NHDURC has, through the government's initiative given back in excess of \$1.5 Million to the residents of Antigua in their bid to achieve home ownership. Based on present projection and demand it is forecasted that that number would increase significantly as we continue to have individuals realize their dream of home ownership.
9. The NHDURC will continue to do our part in promoting green technology as we retrofit solar panels on homes being constructed under our umbrella
10. The NHDURC will continue to do our part in the economy. As we build, we partner with our local vendors and suppliers circulating millions monthly in our economy.
11. Our present cohort of 137 subcontractors is expected to increase as we explore new technological forms of development.
12. NHDURC will in the first quarter of 2019 deliver to the people of Antigua and Barbuda the first ever school for Rastafari Community
13. The NHDURC will also seek to turn over the Learning Resources Centre to the Ministry of Education in the first quarter of 2019.

## **5. CENTRAL HOUSING AND PLANNING AUTHORITY (CHAPA)**

Established in 1948 by the Slum and Clearance Act of that year, the Central Housing & Planning Authority celebrated seventy (70) years of service to the people of Antigua and Barbuda, in April 2018. As CHAPA prepares for the year 2019, some of the major plans include: is the desire of NHDURC to continue on the path of creating home ownership for our residents by expanding on number of homes soon to be occupied in Paynters and Denfields area.

1. Expected land developments for sale in Lindsay, Piccadilly, Jennings, Lightfoot, Zion Hill.
2. The Land & Housing for Youth programme for young people ages 18 to 35.
3. Eco-Impact low income housing project.
4. Expansion of housing project at North Sound which as of November 2018 shows that CHAPA's housing solutions are in demand nationally.

**Figure 8: Models available – CHAPA**



## **MAJOR CRITICAL ISSUES**

The sector faced some significant challenges in 2018 as follows and unfortunately many of these issues are still to be addressed in the upcoming year, 2019.

- High cost of critical inputs to land development, infrastructure development.
- A new headquarters to accommodate at least 3 of the Ministry's divisions is required.
- Poor state of infrastructure, buildings, and plants which restrict the Ministry's capacity to deliver a high quality of service consistently to the stakeholder public.
- Severely diminished and restricted budgetary allocations not only for local activities but also to meet financial commitments to various regional and international institutions. Inadequate finance also restricts the quality of National representation at overseas conferences, workshops and meetings pertaining to key international conventions to which we are a signatory.
- Inadequate allocation of fuel to vehicles designated to do field visits and monitoring of development activity island-wide.
- Inadequate coping and mitigation measures for climate change and natural disasters.
- Electronic devices and internet services are insufficient to manage data collection, storage and dissemination.
- Insufficient human resources. Need for collections arm to be established, additional surveyors, draughtsmen and technicians physical planners, project managers, legal officers, engineers. Some persons in the agencies/divisions can be promoted while others will have to be recruited.

## **FINANCIAL SUMMARY**

The Ministry will see a substantial reduction in allocations as it is a newly created ministry and is quite small in comparison to some of the other more established and traditional ministries. Never-the-less an increase in capital and recurrent revenue (increased sales of lands and house sales) will cushion the reduction and make the ministry viable after its first operation year. As in other ministries, there is an increasing percentage of allocations going towards the payment of emoluments with very little left for inputs and work programme activities. The importance of proper and planned land development to our very survival as a people cannot be overstated. The Ministry will, as a consequence, be accelerating its efforts in forming strategic partnerships with its sister ministries in an effort to procure additional resources to realize some of the targets for 2019/2020. Emphasis will be placed on reactivating the long dormant "Land for Youth" programme, new subdivision developments, slum upgrading (Booby Alley being the first of many to come), economical and affordable housing solutions, grant funding and soft loans procurement. Additionally, the Ministry will actively seek to exploit synergies to be derived by combining resources through collaboration with projects in other sectors.



## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 12 Housing, Lands and Urban Renewal

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
1201	Housing, Lands and Urban Renewal Headquarters	1,440,244	-	-	-
1202	Lands Division	959,522	-	-	-
1203	Surveys Division	1,780,435	-	-	-
1204	Development Control Authority	1,940,642	-	-	-
<b>TOTAL MINISTRY 12 Housing, Lands and Urban Renewal</b>		<b>6,120,843</b>	<b>-</b>	<b>-</b>	<b>-</b>

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 12 Housing, Lands and Urban Renewal

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
<b>01</b>	<b>Housing, Lands and Urban Renewal Headquarters</b>				
	<b>250 Infrastructural Development</b>				
	<b>250510 Ancillary Services</b>				
30101	Salaries	652,308	-	-	-
30103	Overtime	2,000	-	-	-
30201	Salaries	374,016	-	-	-
30202	Wages	53,820	-	-	-
30203	Overtime	2,000	-	-	-
30301	Duty Allowance	49,500	-	-	-
30305	Entertainment Allowance	4,500	-	-	-
30306	Travelling Allowance	35,859	-	-	-
30307	Mileage Allowance	6,600	-	-	-
30308	Cashier Allowance	2,400	-	-	-
30318	Acting Allowance	14,541	-	-	-
30701	Honorarium	1,000	-	-	-
30709	Stipend	1,000	-	-	-
30716	Uniform Allowance	600	-	-	-
30801	Gratuities and Terminal Grants	15,000	-	-	-
31102	Food, water and refreshments	20,000	-	-	-
31201	Vehicle supplies and parts	1,000	-	-	-
31301	Books and Periodicals	1,000	-	-	-
31308	Printing Materials and Supplies	3,000	-	-	-
31601	Office Supplies	20,000	-	-	-
31602	Computer Supplies	10,000	-	-	-
31605	Repairs and Maintenance of Furniture and Equipment	2,000	-	-	-
33001	Advertising and Promotion Costs	3,000	-	-	-
33003	Public Awareness Expenses	1,000	-	-	-
33101	Security Services	5,000	-	-	-
33401	Computer Hardware Maintenance Costs	54,000	-	-	-
33402	Computer Software upgrade costs	10,000	-	-	-
33501	Office Cleaning	11,000	-	-	-
33508	Household Sundries	8,000	-	-	-
33605	Express Mail Services	1,000	-	-	-
33701	Conference and Workshops	5,000	-	-	-
33705	Course Costs and Fees	7,000	-	-	-
33707	Training Costs	6,000	-	-	-
34007	Consulting Services	12,000	-	-	-

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 12 Housing, Lands and Urban Renewal

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
34401	Research and Development Costs	10,000	-	-	-
34406	Funeral Expenses	500	-	-	-
34417	Bank Charges	600	-	-	-
36002	Maintenance of Public Grounds	5,000	-	-	-
36006	Maintenance of Buildings	10,000	-	-	-
36101	Repairs or Maintenance of vehicles, buses and trucks	4,000	-	-	-
36206	Other Repairs and Maintenance Costs	7,000	-	-	-
37011	Grants to Individuals	8,000	-	-	-
<b>TOTAL PROGRAMME 250 Infrastructural Development</b>		<b>1,440,244</b>	-	-	-
<b>TOTAL DEPARTMENT 1201 Housing, Lands and Urban Renewal Headquarters</b>		<b>1,440,244</b>	-	-	-
<b>02</b>	<b>Lands Division</b>				
	<b>250 Infrastructural Development</b>				
	<b>250354 Land Distribution Management</b>				
30101	Salaries	562,592	-	-	-
30201	Salaries	88,112	-	-	-
30202	Wages	152,665	-	-	-
30301	Duty Allowance	21,000	-	-	-
30306	Travelling Allowance	46,404	-	-	-
30307	Mileage Allowance	8,800	-	-	-
30318	Acting Allowance	5,000	-	-	-
30406	Travelling Allowance	8,216	-	-	-
31102	Food, water and refreshments	1,400	-	-	-
31506	Personal Protective Equipment	5,500	-	-	-
31601	Office Supplies	12,112	-	-	-
31602	Computer Supplies	12,112	-	-	-
33401	Computer Hardware Maintenance Costs	14,751	-	-	-
33402	Computer Software upgrade costs	14,058	-	-	-
33501	Office Cleaning	400	-	-	-
33508	Household Sundries	1,400	-	-	-
36102	Repairs or Maintenance of Heavy vehicular equipment	5,000	-	-	-
<b>TOTAL PROGRAMME 250 Infrastructural Development</b>		<b>959,522</b>	-	-	-

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 12 Housing, Lands and Urban Renewal

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
TOTAL DEPARTMENT 1202 Lands Division		959,522	-	-	-
03	Surveys Division				
	250 Infrastructural Development				
	250400 Surveys and Mapping				
30101	Salaries	1,150,331	-	-	-
30201	Salaries	105,840	-	-	-
30202	Wages	199,290	-	-	-
30301	Duty Allowance	12,000	-	-	-
30306	Travelling Allowance	18,624	-	-	-
30307	Mileage Allowance	3,000	-	-	-
30308	Cashier Allowance	1,200	-	-	-
30310	Allowance in lieu of Private Practice	42,000	-	-	-
30318	Acting Allowance	28,280	-	-	-
30401	Duty Allowance	8,400	-	-	-
30406	Travelling Allowance	3,624	-	-	-
30709	Stipend	1,000	-	-	-
30713	Payment in Lieu of Vacation Leave	1,000	-	-	-
30716	Uniform Allowance	600	-	-	-
31102	Food, water and refreshments	2,355	-	-	-
31201	Vehicle supplies and parts	4,000	-	-	-
31506	Personal Protective Equipment	12,880	-	-	-
31601	Office Supplies	4,000	-	-	-
31602	Computer Supplies	5,600	-	-	-
31604	Maintenance Contract - Photocopiers	6,000	-	-	-
31901	Construction Supplies	20,000	-	-	-
31902	Spare Parts	5,000	-	-	-
33401	Computer Hardware Maintenance Costs	15,640	-	-	-
33402	Computer Software upgrade costs	87,000	-	-	-
33508	Household Sundries	2,760	-	-	-
33604	Air Freight Expenses	1,840	-	-	-
36206	Other Repairs and Maintenance Costs	2,353	-	-	-
	250498 Janitorial services				
30202	Wages	35,818	-	-	-
TOTAL PROGRAMME 250 Infrastructural Development		1,780,435	-	-	-



## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 12 Housing, Lands and Urban Renewal

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
TOTAL DEPARTMENT 1203 Surveys Division		1,780,435	-	-	-
04	Development Control Authority				
	250 Infrastructural Development				
	250447 Building Regulation Enforcement				
30201	Salaries	1,098,816	-	-	-
30401	Duty Allowance	46,800	-	-	-
30404	Housing Allowance	6,000	-	-	-
30405	Entertainment Allowance	3,600	-	-	-
30406	Travelling Allowance	20,616	-	-	-
31506	Personal Protective Equipment	15,000	-	-	-
31601	Office Supplies	15,000	-	-	-
	250448 G.I.S and Planning				
30201	Salaries	43,980	-	-	-
	250498 Janitorial services				
30202	Wages	35,880	-	-	-
	250510 Ancillary Services				
30201	Salaries	399,450	-	-	-
30206	Arrears of Salaries	6,000	-	-	-
30418	Acting Allowance	6,000	-	-	-
30709	Stipend	8,000	-	-	-
30716	Uniform Allowance	35,000	-	-	-
30802	Compensation and Indemnities	5,000	-	-	-
31102	Food, water and refreshments	4,500	-	-	-
31202	Fuel and Oil	1,000	-	-	-
31307	ID Cards	1,000	-	-	-
31601	Office Supplies	20,000	-	-	-
31602	Computer Supplies	20,000	-	-	-
31605	Repairs and Maintenance of Furniture and Equipment	20,000	-	-	-
31902	Spare Parts	10,000	-	-	-
33001	Advertising and Promotion Costs	2,000	-	-	-
33508	Household Sundries	20,000	-	-	-
33707	Training Costs	5,000	-	-	-
34007	Consulting Services	72,000	-	-	-
36206	Other Repairs and Maintenance Costs	20,000	-	-	-

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 12 Housing, Lands and Urban Renewal

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
	<b>TOTAL PROGRAMME 250 Infrastructural Development</b>	<b>1,940,642</b>	-	-	-
	<b>TOTAL DEPARTMENT 1204 Development Control Authority</b>	<b>1,940,642</b>	-	-	-
	<b>TOTAL MINISTRY 12 Housing, Lands and Urban Renewal</b>	<b>6,120,843</b>	-	-	-
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>6,120,843</b>	-	-	-

BUSINESS PLAN FOR THE YEAR 2019  
AS SUBMITTED BY GOVERNMENT MINISTRIES

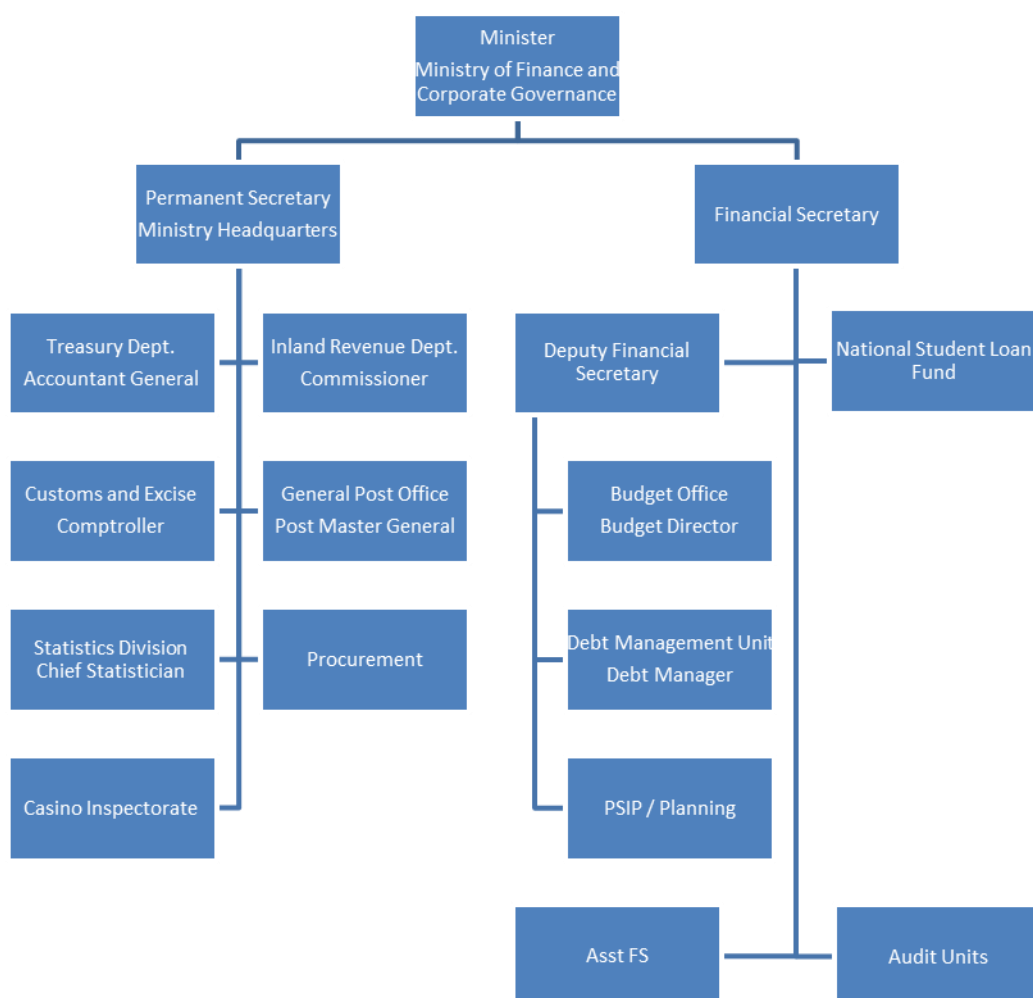
***Ministry of Finance,  
Corporate Governance and  
Public Private  
Partnerships***

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*Budget Plan  
For the FY 2019*

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## Ministry of Finance and Corporate Governance Organization Structure



## **1. MINISTRY OVERVIEW**

The Ministry of Finance and Corporate Governance accounts for the collection of revenue control of expenditure, execution of fiscal policy, management of debt, management of postal services, procurement, statistical data, development planning and auditory controls.

### **a) Ministry Vision**

A centre of excellence for modern financial management, strong economic growth and sustainable development for the well-being of all citizens of Antigua and Barbuda.

### **b) Ministry Mission**

To efficiently coordinate and direct effective use of government's financial resources toward sustainable economic growth in a manner for Antigua and Barbuda to become an economic powerhouse within the region and the world.

## **2. SERVICE PERFORMANCE REVIEW AND CRITICAL ISSUES**

### **Service Performance**

The Ministry of Finance and Corporate Governance has achieved milestones across its departments as part of the continuous effort to enhance operations and delivery of services.

### **a) Achievements**

1. Implementation of debt management strategy and negotiation for rescheduling and/or settlement of several debts.
2. A draft Public Debt Management Bill has been developed to ensure that there is a sound legislative framework for Public Debt Management that conforms to best practices.
3. Training in-house, and via e-Learning, seminars, workshops.
4. Completed and submitted the 2017 Financial Statements to the Director of Audit.
5. Monitoring successes of the CSM for payroll at the Ministry of Works.
6. Demonstrated improvements to rate of binding and storing processed vouchers.
7. Continue to work on maintaining debt management strategy and using suitable services for debt restructuring and negotiations with creditors.
8. Partnership with CDB and OECD for mapping the national procurement system toward modernized e-procurement platform.

9. Monitoring interdepartmental project teams on assigned project implementation and reporting rate; noted efficient checks and balances to decrease the number of unbudgeted activities within the project cycle.
10. Increased benefits of technical assistance from the regional and international postal agencies, introduced a scanning system for air mail; overall improvements in securing mail handling.
11. Efficient control measures responsible for increased GPO revenues in 2018 over 2017.
12. Established schedule for renovating postal outlets.
13. Monitoring of Multi-Country Sustainable Development Framework (MSDF) for 2018-2021.

### ***Issues***

Government departments are persistently challenged by general recurring issues related to:

1. Periodic inconsistencies of timely available data important to effective policy development;
2. The investor base has not widened forcing a reliance restricted to re-investors;
3. Improving the Investor Relations Program is important for the Debt Management Unit;
4. Inadequate office space for personnel and storage space for records;
5. Recurrent costs for specialized software licenses;
6. Deficiency of qualified personnel within core areas, which affects overall efficiency functional operations;
7. Inconsistent application of performance management systems;
8. Low strategic planning sometimes leads to recurring non-compliance within key project reporting mechanisms;
9. Lower than optimal adoption of available information technology process solutions that would yield greater effectiveness;
10. Slow rates of project implementation in some areas with low return rates of progress reports;
11. Services rates for GPO services are outdated and due for revision, unnamed streets and houses are a challenge, unrestrained pets undermine postal worker access, and extreme circumstances continue to afflict postal workers in the field.

## **3. PRIORITIES, STRATEGIES AND INDICATORS**

The priorities for the departments of the Ministry of Finance:

1. Revise and implement policies and programmes to ensure medium term fiscal and debt targets are attained and to improve management of Government resources;
2. Continue implementation of the debt management strategy and continue to pursue negotiations with creditors to ensure the debt service burden is decreased;
3. Use financial and technical assistance from regional and international agencies to support Government's fiscal and other economic objectives;
4. Support the work programme of the Internal Audit and Special Audit Units to audit high risk departments;
5. Strengthen arrangements for oversight and monitoring statutory corporations;
6. Improve development planning capacity, strengthen project teams and increase coverage of the public-sector investment programme;
7. Continue the modernization of the central government's procurement system, expand procurement outreach, increase adoption of the vendor registry and build domestic vendor capacity to respond to bidding opportunities;
8. Complete and submit outstanding Financial Statements to the Director of Audit and continued progress with implementing Cash Basis IPSAS;
9. Strengthen public financial management and accounting structure in all Government Accounts departments;
10. Incorporate recommendations from previous reviews and audits into a business process re-engineering project;
11. Transition the Treasury Department to new building headquarters premises;
12. Continue collaboration with the Ministry of Information to electronically store vouchers and other documents;
13. Maximize the exemption control module and online payment module of ASYCUDA as well as the Risk Management and Post Clearance Audit Units to realize the full benefits of ASYCUDA for revenue security;
14. Continue to strengthen audit controls for revenue collection centers;
15. Pursue the organizational upgrade of the Statistics Division toward eventual transition to a Statistics authority under the National Bureau of Statistics Act, 2013;
16. Develop a strong cadre of line officers, supervisors and management personnel who are well resourced and matched to execute department functions within the Ministry of Finance;

17. Support the collection, management and dissemination of core statistical data.

Priorities and strategies 2019-2021		
Priorities	Strategies	Indicators
<p><b>Priority 1</b></p> <p>Implement policies and programmes to ensure medium terms fiscal and debt targets are attained and to improve management of government resources.</p>	<p>Implement legislative and institutional reforms for tax administration (revenue agencies);</p> <p>Implement expenditure reforms and policies for improved expenditure management (Budget Office, OFS and Treasury);</p> <p>Execute the Public Financial Management (PFM) Action Plan to enhance expenditure controls within central government</p> <p>Formalise and enhance the macro-fiscal function in the Ministry</p> <p><b>Implement the Public Debt Management Act</b></p> <p>Prepare for Public Expenditure and Financial Assessment (PEFA)</p>	<p>Outputs:</p> <ul style="list-style-type: none"> <li>- Procedures and arrangements to ensure greater control of expenditure</li> <li>- Articulation of penalties and enforcement procedures</li> <li>- MTFF updated at least twice annually</li> <li>- Monthly fiscal reports submitted to Minister of Finance and Minister of State by 15<sup>th</sup> day of each month</li> <li>- Preparation of Quarterly Fiscal Reports</li> <li>- <b>New Public Debt Management Act</b></li> </ul> <p>Outcomes:</p> <ul style="list-style-type: none"> <li>- increased tax compliance and revenue collections</li> <li>- improved expenditure management and reduced spending on wages and salaries, unplanned transfers, travel, rent, advances and medical treatment abroad as a proportion of total expenditure</li> <li>- Increased spending on capital projects</li> <li>- <b>Single legislation governing debt management</b></li> </ul>



Priorities and strategies 2019-2021		
Priorities	Strategies	Indicators
<b>Priority 2</b>  Review and update debt management strategy and subsequently publish MTDS document on the Government's website  Development of a robust Investor Relations programme	Implement programmes in line with the current debt strategy; develop a debt management website  Build relationship with current and potential investors	Outputs: <ul style="list-style-type: none"> <li>- MTDS presented with annual budget presentation</li> <li>- Implement Strategy as outlined in the Medium Term Debt Strategy</li> <li>- Widened Investor base</li> </ul> Outcomes: <ul style="list-style-type: none"> <li>- Improved debt management in line with best practices</li> <li>- Investor confidence in Government securities</li> </ul>
<b>Priority 3</b>  Identify and use financial and technical assistance from regional and international agencies and bilateral partners to support fiscal and other economic objectives	Engage in discussions with regional and international organisations and key bilateral partners to access additional funding, with particular emphasis on World Bank, EU, CDB and CDF.  Strengthen project management capacity and oversee financial administration of key projects funded by the CDB.  Implementation of new EU funded PFM project.	Outputs: <ul style="list-style-type: none"> <li>- Project documents developed and submitted to bilateral and institutional partners for budget support, technical assistance and project financing.</li> <li>- Reports on use of project funds are timely and accurate.</li> </ul> Outcome <ul style="list-style-type: none"> <li>- Effective management of CDB and other donor funded projects.</li> <li>- CDB engaged to begin work on project activities in 2019.</li> </ul>
<b>Priority 4</b>  Improve monitoring of statutory corporations.	Monitor and report on the performance of statutory corporations.	Outputs: <ul style="list-style-type: none"> <li>- Oversee and reduce unplanned transfers to statutory corporations</li> <li>- Updated Operations Manual for SOE oversight</li> </ul> Outcomes: <ul style="list-style-type: none"> <li>- Reduced fiscal risk associated with operations of statutory corporations. Increased compliance of statutory corporations with financial reporting provisions of the FAA</li> </ul>

Priorities and strategies 2019-2021		
Priorities	Strategies	Indicators
<b>Priority 5</b>  Revenue Management (Treasury)  Complete the 2018 accounts for submission to the Auditor General  Relocate to the new Treasury Department premises  Improve cash management and Public Financial Management in General  Incorporate recommendations from previous reviews and audits into a business process re-engineering project	  Prepare and submit Financial Statements for 2018 by June 30, 2019.  Coordinate with building consultant, update relocation plan, and initiate furniture purchase.  Prepare daily, weekly and monthly deposit and expenditure reports and feed data into cash management model.  Analyse revenue and expenditure data to better inform cash management decisions.  Conduct analysis of accounts payable data and develop strategy for reducing accounts payable.  Set up work teams to spearhead business process re-engineering  Conduct regular meetings with work teams  Develop project plan to execute project  Review all processes and continuous monitoring of project plan	Outcomes:  - Statements completed and Submitted by 30 June 2019.  - Relocate to new premises by June 2019.  - Forecasting model completed and operational - Monthly cash management plan documented and followed - Reduction in overdraft fees - Reduction in time to produce reports - Improved decision making - Steady reduction in accounts payable  - New processes developed and documented; Revised risk and control matrix documented and implemented

Priorities and strategies 2019-2021		
Priorities	Strategies	Indicators
<p>To review processes in the Disbursement Unit and to update procedure manual</p> <p>Continue implementation of projects to store and retrieve documents electronically</p>	<p>Review the management of documents submitted for processing including the workflow in the Unit</p> <p>Determine the minimum and maximum time taken to process payments</p> <p>Review and change the structure in the Unit where necessary</p> <p>Update the procedure manual for all Units to improve efficiency and implement controls</p> <p>Finalise project plan; acquire related hardware and software, training, develop manual for electronic storage and retrieval.</p>	<ul style="list-style-type: none"> <li>- Payments processed seamlessly by June 30 2019</li> <li>- Processing of vouchers by categories according to amount</li> <li>- Allocating Cash to each department to facilitate more speedy processing</li> <li>- Staff utilise procedure manual more effectively</li> <li>- Project Plan by 31 March</li> <li>- Hardware and Software and Manual by 30 June 2019</li> <li>- Manual developed by May 15, 2019</li> <li>- Staff trained by September 30, 2019</li> <li>- Implementation by end December 2019</li> </ul>
<p><b>Priority 6</b></p> <p>Improve Development Planning Capacity</p>	<p>Strengthen appropriate arrangements for implementing, reviewing and updating the Medium-Term Development Strategy (MTDS)</p> <p>Develop and implement plans for publication, monitoring and evaluation of MTDS</p> <p>Execute TA projects funded by CDB to strengthen institutional arrangement and capacity for development planning</p>	<p>Outputs:</p> <ul style="list-style-type: none"> <li>- Implementation plan for MTDS</li> <li>- MTDS published and targets published on GOAB website</li> <li>- Plan for monitoring and evaluation prepared and published</li> </ul> <p>Outcome:</p> <ul style="list-style-type: none"> <li>- Improved arrangements for development planning</li> <li>- Strengthened capacity to update the MTDS</li> </ul>

Priorities and strategies 2019-2021		
Priorities	Strategies	Indicators
<b>Priority 7</b>		Outputs:
Revenue Collection (IRD)	Monitoring of sectors such as the financial, telecommunications, construction and service sectors;	- Improved compliance and revenue collection;
	Enhance collection enforcement by reducing the ratio of <u>arrears to current revenue</u> ;	- Enhanced compliance filing rate to 92%;
	Support a taxpayer service and educational programme;	- Better informed taxpayers/reduction in tax related inquiries;
Legislation	Enact TAPA	
Exchange of Information	Enact the Automatic Exchange of Financial Accounting Information Act	- Greater compliance with the Government of the United States;
	Establish the Exchange of Information Unit	- Greater compliance with the EU and other OECD Members;
	Transmission of FATCA information to the Inland Revenue Services, United State	- Facilitate ease of payment options for taxpayers;
	Preparation of CRS information to the OECD Member States	- Improved efficiency for Doing Business in Antigua and Barbuda
	Decentralize revenue operations	
	Facilitation of e-filing and e-payment	
Revenue Collection (Customs)	Update and strengthen internal revenue collection procedures;	Output:
	Train a cadre of specialized officers in all divisions	- Increase collection of arrears, reduce uncollectible debt and limit new debt
		- Competent, dedicated and professional officers
		- Application of proper risk assessment and improved product identification and classification.
		Outcome:
		- Maximized, efficient and fair revenue collection

Priorities and strategies 2019-2021		
Priorities	Strategies	Indicators
<b>Priority 8</b>  Customs trade facilitation and enforcement	Enhance information technology infrastructure and support, increasing processing time for clients  Engage stakeholders for feedback on Customs clearance procedures  Implement H.S. 2007 along with a modern classification and valuation unit  Support a post audit program using risk based criteria   Develop effective regulations for trade facilitation  Streamline and simplify the Import Licensing Regime  Use trade agreements to accomplish national interests and expand exports  Develop an effective trade policy  Establish stronger links to exchange trade data with the National Statistics Division	Outputs: <ul style="list-style-type: none"> <li>- Enhanced clearance procedures</li> <li>- Removal of unnecessary procedural steps and bottle necks</li> <li>- Improved documented Customs procedures</li> <li>- Accurate classification and valuation of goods</li> <li>- Better identification of incorrect declarations</li> </ul> Outcomes: <ul style="list-style-type: none"> <li>- Reduced unprocessed warrants</li> <li>- Increased revenues</li> <li>- Improved service delivery to clients</li> <li>- Reduced clearance times</li> <li>- Classifications aligned with WCO and WTO standards</li> <li>- Fair application of fines and penalties</li> </ul> Outputs: <ul style="list-style-type: none"> <li>- Updated legislation and administrative procedures</li> <li>- A functioning National Trade Policy Committee (NTPC)</li> <li>- Development of Export Strategy</li> <li>- Licensing Programme for Brokers</li> <li>- National business sector benefitting from market access opportunities</li> <li>- Available and timely trade data in services and goods</li> </ul> Outcomes <ul style="list-style-type: none"> <li>- Licenses processed online to improve ranking in Doing Business Report</li> <li>- Improved stakeholder dialogue and common use of trade strategies to positively impact business</li> </ul>

Priorities and strategies 2019-2021		
Priorities	Strategies	Indicators
<b>Priority 9</b>  Expand and enhance Postal services	Offer advertising services to various businesses  Improved accountability for the postal institution  Enhance the transport capability and delivery coverage  Operate a Post Office facility in the new airport terminal building  Improved handling of in-transit mail  Wider fee application for services such as Post Office boxes and charges to country of origin for missed sent-mail  Advance the naming of streets and numbering of homes  Restoration of the General Post Office building	Outputs:  <ul style="list-style-type: none"> <li>- Increased and timely delivery of packages and parcels</li> <li>- Prominent awareness of postal goods and services offered for special occasions</li> <li>- Complete and consistent island coverage and improved identification systems</li> <li>- Provide exchange of foreign currency to guest and tourist</li> <li>- Tighter operational procedures and revenue reporting.</li> </ul> Outcomes: <ul style="list-style-type: none"> <li>- Enhanced customer satisfaction</li> <li>- Increased revenue</li> </ul>
<b>Priority 10</b>  Institutional transition of national statistics	Propose the establishment of a Bureau of Statistics in accordance with the National Bureau of Statistics Act  Propose the establishment of a Board with the technical competency to provide necessary oversight to the Bureau  Proposed a transition process to accommodate the institutional change from the Statistics Division to the proposed Bureau  Appropriately resource staff to execute the operations of the Bureau once established	Outputs:  <ul style="list-style-type: none"> <li>- Approval for establishment of the Bureau of Statistics</li> <li>- Appropriate transition plan with accompanying budget</li> <li>- Approved organizational structure</li> </ul> Outcomes: <ul style="list-style-type: none"> <li>- Modern and enhanced national statistical system</li> </ul>

Priorities and strategies 2019-2021		
Priorities	Strategies	Indicators
<b>Priority 11</b>  Implement recommended modernized procurement system	<p>Improve institutional arrangements for procurement and contract administration</p> <p>Encourage greater active participation in competitive bidding to attain the best value for money</p> <p>Identify capacity to assist vendors' responsiveness to bidding opportunities</p> <p>Incorporate support to the Procurement Unit by personnel trained in procurement</p> <p>High use of procurement website for bid advertisements, updates and awards</p>	<p>Outputs:</p> <ul style="list-style-type: none"> <li>- Adoption of website and public access to unambiguous procedures and guidelines</li> <li>- Increased public tenders; wider participation and reduced exemptions</li> <li>- Managed vendor registry; increased tax compliance for overseas vendors</li> <li>- Increased responsiveness by domestic vendors</li> <li>- Set Asides system developed for vulnerable and marginalized segments of the economy</li> </ul> <p>Outcomes:</p> <ul style="list-style-type: none"> <li>- Improved organization planning around procurement</li> <li>- Effective expenditure (savings) due to achieving best value for money</li> <li>- Highly compliant, robust, transparent, procurement system and contract administration</li> </ul>

Priorities and strategies 2019-2021		
Priorities	Strategies	Indicators
<b>Priority 12</b>  Development and use of performance improvement plans	Improve human resources management toward delivery of professional service  Enhance performance of line, supervisory and management personnel attention  Reinforce operating procedures and codes of conduct for the delivery of services from departments of the Ministry of Finance	<b>Outputs</b> <ul style="list-style-type: none"> <li>- Training afforded to officers in identified areas</li> <li>- Succession planning</li> <li>- Performance indicators and appraisals</li> <li>- Leadership development</li> <li>- Problem resolution and reduced operational conflicts</li> </ul> <b>Outcomes</b> <ul style="list-style-type: none"> <li>- Committed personnel that are trained and properly matched to department function</li> <li>- Sustained and professional delivery of services across the departments of the Ministry of Finance</li> </ul>



## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 15 Finance, Corporate Governance and Public Private Partnerships

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
1501	Finance Headquarters	41,853,869	38,793,787	57,533,307	111,940,575
1502	Treasury	41,830,878	39,226,952	49,709,452	34,315,907
1503	Inland Revenue	8,411,440	8,107,721	8,193,295	5,957,207
1504	Post Office	5,343,274	4,702,216	5,073,516	4,594,337
1505	Customs and Excise	10,713,070	8,878,566	9,721,026	9,593,750
1507	Development Planning Unit	956,322	910,218	910,218	824,264
1508	Statistics Division	1,601,753	1,433,232	1,433,232	739,498
1512	Social Security	175,344	167,928	167,928	167,277
<b>TOTAL MINISTRY 15 Finance, Corporate Governance and Public Private Partnerships</b>		<b>110,885,950</b>	<b>102,220,620</b>	<b>132,741,974</b>	<b>168,132,81</b>

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 15 Finance, Corporate Governance and Public Private Partnerships

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
<b>01</b>	<b>Finance Headquarters</b>				
	<b>390 General Public Services</b>				
	<b>390419 Casino Inspection</b>				
30201	Salaries	516,065	539,868	539,868	491,513
30401	Duty Allowance	6,000	6,000	6,000	6,000
30406	Travelling Allowance	106,980	111,085	111,085	107,541
30716	Uniform Allowance	50,000	50,000	50,000	3,465
	<b>390510 Ancillary Services</b>				
30101	Salaries	661,716	629,472	629,472	654,998
30201	Salaries	664,440	546,996	546,996	695,025
30202	Wages	370,855	342,420	342,420	367,879
30203	Overtime	10,000	10,000	10,000	7,085
30301	Duty Allowance	54,000	54,000	56,710	55,637
30305	Entertainment Allowance	3,600	3,600	3,600	4,319
30306	Travelling Allowance	42,768	37,976	37,976	35,426
30318	Acting Allowance	30,000	10,000	10,000	2,610
30401	Duty Allowance	18,000	30,000	30,000	31,288
30406	Travelling Allowance	29,112	30,012	30,012	31,695
30418	Acting Allowance	4,000	-	-	-
30709	Stipend	40,000	40,000	40,000	16,692
30716	Uniform Allowance	30,000	30,000	30,000	4,945
30801	Gratuities and Terminal Grants	276,000	276,000	276,000	20,739
30802	Compensation and Indemnities	1,000,000	1,000,000	1,000,000	6,210,047
31102	Food, water and refreshments	10,000	8,000	8,000	2,498
31301	Books and Periodicals	1,000	1,000	1,000	-
31308	Printing Materials and Supplies	10,000	10,000	10,000	-
31601	Office Supplies	100,000	100,000	175,000	36,017
31604	Maintenance Contract - Photocopiers	20,000	5,000	5,000	-
31605	Repairs and Maintenance of Furniture and Equipment	1,000	1,000	1,000	3,958
31606	Purchase of cellular equipment/devices	310,000	155,000	155,000	-
33001	Advertising and Promotion Costs	46,000	46,000	46,000	-
33206	Insurance - n.e.c.	280,000	157,442	352,962	277,738
33501	Office Cleaning	50,000	50,000	50,000	31,025
33508	Household Sundries	25,000	23,000	35,000	17,764
33604	Air Freight Expenses	150	150	150	-
33701	Conference and Workshops	9,200	9,200	9,200	7,225
33705	Course Costs and Fees	4,600	4,600	4,600	-

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 15 Finance, Corporate Governance and Public Private Partnerships

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
33801	Electricity Cost	1,000,000	1,000,000	1,000,000	-
33803	Water Cost	1,000,000	1,000,000	1,000,000	-
33804	Telephone Cost	1,000,000	1,000,000	1,000,000	2,915
33901	Contribution and Subscription to Caribbean Organizations	1,100,000	1,000,000	2,239,000	1,045,696
34007	Consulting Services	356,040	356,040	356,040	325,057
34009	Commitment Fees	262,600	262,200	240,125	-
34101	Rental or Lease - Office Space	179,811	179,811	219,811	179,809
34406	Funeral Expenses	5,000	5,000	5,000	1,005
34501	Refund of Revenue	13,986	13,986	13,986	-
36206	Other Repairs and Maintenance Costs	1,000	1,000	1,000	95
37002	Barbuda Council Share of Revenue from Philatelic Services	300,000	300,000	300,000	-
37011	Grants to Individuals	16,000,000	16,170,078	33,370,078	26,783,574
37012	Grants to Organizations and Institutions	460,000	460,000	460,000	60,385,145
37014	Grants to Municipalities	6,500,000	6,500,000	6,500,000	8,500,000
37015	Grants to Statutory Bodies and Corporations	1,250,000	100,000	100,000	-
37018	Eldra Bachelor Special Fund	33,000	33,000	33,000	53,218
37034	Expenses of Boards and Committees	380,000	380,000	380,000	133,800
37037	Transfers to Prime Minister's Entrepreneurial Fund	1,000,000	-	-	-
	<b>390516 National Student Loan Scheme</b>				
34420	Student Loan	1,900,000	1,900,000	1,900,000	1,900,000
<b>TOTAL PROGRAMME 390 General Public Services</b>		<b>37,521,923</b>	<b>34,978,936</b>	<b>53,721,091</b>	<b>108,433,44</b>
	<b>900 Fiscal Management</b>				
	<b>900312 Budgetary Control</b>				
30101	Salaries	367,800	355,284	355,284	359,769
30301	Duty Allowance	60,000	60,000	60,000	59,893
30305	Entertainment Allowance	3,600	3,600	3,600	3,582
30306	Travelling Allowance	37,932	31,896	37,932	37,946
31601	Office Supplies	4,600	4,600	4,600	817
31602	Computer Supplies	18,400	18,400	18,400	15,227
	<b>900441 Economic Policy, Planning and Development</b>				
30101	Salaries	1,366,152	1,255,047	1,255,047	1,123,178
30201	Salaries	300,506	-	-	376,865

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 15 Finance, Corporate Governance and Public Private Partnerships

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
30301	Duty Allowance	177,000	168,000	168,000	145,015
30305	Entertainment Allowance	18,000	18,000	18,000	16,972
30306	Travelling Allowance	120,000	114,024	114,024	80,143
30321	Personal Allowance	57,600	57,600	57,600	28,805
30401	Duty Allowance	39,000	54,000	54,000	49,593
30406	Travelling Allowance	51,720	19,842	19,842	33,250
31102	Food, water and refreshments	5,000	5,000	5,000	3,627
31303	Newsletter and Publications	9,200	9,200	9,200	-
31601	Office Supplies	23,000	23,000	23,000	4,651
31602	Computer Supplies	13,800	13,800	13,800	-
33001	Advertising and Promotion Costs	36,800	36,800	36,800	-
33003	Public Awareness Expenses	92,000	92,000	92,000	-
33701	Conference and Workshops	23,000	23,000	23,000	11,564
33707	Training Costs	9,200	9,200	9,200	-
34007	Consulting Services	552,000	552,000	552,000	448,604
37034	Expenses of Boards and Committees	195,000	195,000	155,000	-
<b>900494 IT Internal Services</b>					
30101	Salaries	349,404	332,736	332,736	325,630
30301	Duty Allowance	66,000	66,000	67,329	59,048
30306	Travelling Allowance	42,252	42,252	42,252	42,175
31601	Office Supplies	3,220	3,220	3,220	-
31602	Computer Supplies	1,500	1,500	1,500	-
31604	Maintenance Contract - Photocopiers	250,000	211,590	241,590	257,358
33401	Computer Hardware Maintenance Costs	37,260	37,260	37,260	23,420
33707	Training Costs	1,000	1,000	1,000	-
<b>TOTAL PROGRAMME 900 Fiscal Management</b>		<b>4,331,946</b>	<b>3,814,851</b>	<b>3,812,216</b>	<b>3,507,132</b>
<b>TOTAL DEPARTMENT 1501 Finance Headquarters</b>		<b>41,853,869</b>	<b>38,793,787</b>	<b>57,533,307</b>	<b>111,940,57</b>
<b>02</b>	<b>Treasury</b>				
	<b>900 Fiscal Management</b>				
	<b>900301 Accounting</b>				
30101	Salaries	3,230,333	2,962,868	2,962,868	2,235,799
30103	Overtime	150,000	150,000	725,000	246,335
30106	Arrears of Salaries	-	-	5,000,000	-
30201	Salaries	27,720	26,400	108,717	38,764
30202	Wages	154,783	108,992	108,992	108,950
30203	Overtime	40,000	50,000	125,000	36,945

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 15 Finance, Corporate Governance and Public Private Partnerships

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
30206	Arrears of Salaries	-	-	5,000,000	-
30208	Severance Pay	125,000	125,000	87,500	119,035
30301	Duty Allowance	24,000	24,000	24,000	23,020
30305	Entertainment Allowance	4,200	3,500	3,500	3,627
30306	Travelling Allowance	89,160	85,536	85,536	85,388
30308	Cashier Allowance	2,400	2,400	2,400	2,372
30321	Personal Allowance	25,068	25,068	25,068	25,051
30501	Social Security Contributions	11,810,927	8,164,193	8,164,193	7,980,399
30502	Medical Benefits Contributions	5,511,766	4,571,948	4,571,948	4,381,015
30601	Social Security Contributions	9,996,425	10,880,084	10,880,084	10,333,118
30602	Medical Benefits Contributions	4,664,998	6,092,847	6,092,847	5,961,753
30701	Honorarium	-	-	162,300	-
30709	Stipend	12,000	12,000	19,500	853
30713	Payment in Lieu of Vacation Leave	-	-	-	1,874
30716	Uniform Allowance	20,000	1,350	1,350	1,324
31102	Food, water and refreshments	30,000	30,000	45,000	13,264
31202	Fuel and Oil	2,000	2,000	2,000	1,220
31601	Office Supplies	80,000	80,000	80,000	74,759
31602	Computer Supplies	115,000	115,000	95,000	113,075
33403	Computer software licensing and renewal	2,484,000	2,484,000	2,056,883	1,872,257
33508	Household Sundries	80,000	80,000	110,000	78,976
33705	Course Costs and Fees	10,000	10,000	10,000	500
34404	Crown Agent's Charges	7,066	7,066	7,066	-
34502	Exchange under remittances	1,060	1,060	1,060	-
36206	Other Repairs and Maintenance Costs	80,000	80,000	100,000	79,343
36301	Vehicle Advances	25,000	25,000	25,000	-
37012	Grants to Organizations and Institutions	3,000,000	3,000,000	3,000,000	466,010
	<b>900385 Records Management</b>				
30101	Salaries	27,972	26,640	26,640	30,881
<b>TOTAL PROGRAMME 900 Fiscal Management</b>		<b>41,830,878</b>	<b>39,226,952</b>	<b>49,709,452</b>	<b>34,315,907</b>
<b>TOTAL DEPARTMENT 1502 Treasury</b>		<b>41,830,878</b>	<b>39,226,952</b>	<b>49,709,452</b>	<b>34,315,907</b>
<b>03</b>	<b>Inland Revenue</b>				
	<b>900 Fiscal Management</b>				
	<b>900377 Property Tax Valuation</b>				
30101	Salaries	498,413	457,416	457,416	494,140
30201	Salaries	570,722	661,500	661,500	614,033
30202	Wages	-	-	-	10,304

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 15 Finance, Corporate Governance and Public Private Partnerships

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
30301	Duty Allowance	36,000	15,750	15,750	6,275
30306	Travelling Allowance	59,172	27,780	31,132	32,296
30307	Mileage Allowance	4,500	4,500	1,148	-
30716	Uniform Allowance	15,000	15,000	15,000	-
31102	Food, water and refreshments	5,000	4,000	4,000	3,480
31506	Personal Protective Equipment	6,000	6,000	6,000	-
31601	Office Supplies	12,000	12,000	12,000	6,879
31602	Computer Supplies	12,000	10,000	10,000	3,870
31605	Repairs and Maintenance of Furniture and Equipment	12,000	12,000	12,000	-
31902	Spare Parts	2,500	2,000	2,000	847
33508	Household Sundries	1,300	1,300	1,300	980
33603	Land Freight Expenses	2,400	2,400	2,400	-
33707	Training Costs	20,000	14,000	14,000	-
37034	Expenses of Boards and Committees	20,000	40,800	40,800	-
<b>900439 Revenue Collection Services</b>					
30101	Salaries	2,813,354	2,582,468	2,582,468	2,656,533
30103	Overtime	20,000	30,000	29,754	11,971
30106	Arrears of Salaries	-	-	22,971	-
30201	Salaries	288,123	334,248	334,248	237,873
30203	Overtime	10,000	15,000	14,721	472
30301	Duty Allowance	130,200	91,125	130,200	104,531
30305	Entertainment Allowance	1,800	1,800	1,939	1,731
30306	Travelling Allowance	249,092	225,564	249,092	238,733
30308	Cashier Allowance	4,800	4,800	4,907	4,500
30315	Other allowances and fees	30,000	15,000	15,000	2,542
30318	Acting Allowance	20,000	5,000	5,000	-
30401	Duty Allowance	18,000	9,000	9,000	7,006
30406	Travelling Allowance	12,072	12,072	12,351	11,970
30716	Uniform Allowance	120,000	350,000	350,000	19,563
31102	Food, water and refreshments	9,000	8,000	8,000	4,680
31301	Books and Periodicals	5,000	5,000	5,000	-
31601	Office Supplies	120,000	120,000	120,000	18,981
31602	Computer Supplies	40,000	40,000	40,000	22,795
31605	Repairs and Maintenance of Furniture and Equipment	70,000	70,000	70,000	11,597
31902	Spare Parts	70,000	70,000	70,000	37,786
33101	Security Services	38,000	38,000	38,000	27,382
33402	Computer Software upgrade costs	70,000	70,000	70,000	66,372

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 15 Finance, Corporate Governance and Public Private Partnerships

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
33403	Computer software licensing and renewal	470,250	470,250	470,250	-
33501	Office Cleaning	168,000	168,000	168,000	142,300
33508	Household Sundries	20,000	20,000	20,000	14,882
33510	Pest Control Supplies	3,000	3,000	3,000	-
33604	Air Freight Expenses	3,000	3,000	3,000	-
33705	Course Costs and Fees	15,000	15,000	15,000	12,015
33707	Training Costs	20,000	10,000	10,000	-
34007	Consulting Services	729,504	380,000	380,000	150,374
34501	Refund of Revenue	300,000	600,000	600,000	343,577
37034	Expenses of Boards and Committees	59,400	59,400	59,400	-
	<b>900510 Ancillary Services</b>				
30101	Salaries	558,256	481,848	481,848	396,469
30103	Overtime	10,000	-	-	-
30201	Salaries	74,443	56,112	56,112	115,605
30202	Wages	42,561	-	-	38,363
30203	Overtime	20,000	30,000	30,000	13,995
30301	Duty Allowance	21,000	21,000	21,000	20,637
30305	Entertainment Allowance	1,800	1,800	1,800	1,731
30306	Travelling Allowance	13,778	13,788	13,788	13,788
30315	Other allowances and fees	15,000	15,000	15,000	1,467
30318	Acting Allowance	10,000	5,000	5,000	367
30401	Duty Allowance	-	-	-	8,674
30406	Travelling Allowance	-	-	-	5,425
30703	Commission and Fees	5,000	5,000	5,000	-
30801	Gratuities and Terminal Grants	15,000	10,000	10,000	5,436
32001	Medals, Stationary, Seals and Gifts	10,000	-	-	-
33001	Advertising and Promotion Costs	40,000	40,000	40,000	5,480
33904	Contribution and Subscription to Other International Organizations	250,000	-	-	-
34007	Consulting Services	120,000	316,000	316,000	6,500
<b>TOTAL PROGRAMME 900 Fiscal Management</b>		<b>8,411,440</b>	<b>8,107,721</b>	<b>8,193,295</b>	<b>5,957,207</b>
<b>TOTAL DEPARTMENT 1503 Inland Revenue</b>		<b>8,411,440</b>	<b>8,107,721</b>	<b>8,193,295</b>	<b>5,957,207</b>
<b>04</b>	<b>Post Office</b>				
	<b>390 General Public Services</b>				
	<b>390301 Accounting</b>				

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 15 Finance, Corporate Governance and Public Private Partnerships

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
30101	Salaries	847,664	949,284	1,008,284	840,345
30301	Duty Allowance	-	23,000	38,000	27,869
30305	Entertainment Allowance	3,600	3,600	4,000	3,310
30308	Cashier Allowance	14,400	9,600	10,600	10,155
30701	Honorarium	15,000	-	-	-
30802	Compensation and Indemnities	3,680	3,680	3,680	-
31102	Food, water and refreshments	15,000	15,000	15,000	12,903
31601	Office Supplies	12,000	12,000	12,000	11,824
31602	Computer Supplies	23,000	23,000	23,000	21,264
33508	Household Sundries	20,000	20,000	20,000	15,009
	<b>390371 Postal Services</b>				
30101	Salaries	1,186,948	958,728	958,728	990,571
30103	Overtime	-	100,000	100,000	81,642
30201	Salaries	1,698,618	1,285,044	1,570,044	1,414,489
30202	Wages	533,048	440,596	440,596	440,221
30203	Overtime	90,000	100,000	100,000	93,332
30306	Travelling Allowance	77,988	48,384	59,284	48,372
30406	Travelling Allowance	90,720	56,700	56,700	59,106
30716	Uniform Allowance	160,000	160,000	160,000	156,594
31601	Office Supplies	36,800	36,800	36,800	28,490
33604	Air Freight Expenses	100,000	100,000	40,000	2,032
33605	Express Mail Services	15,640	15,640	15,640	-
33707	Training Costs	12,888	12,880	12,880	8,132
33901	Contribution and Subscription to Caribbean Organizations	50,000	50,000	50,000	14,000
33904	Contribution and Subscription to Other International Organizations	250,000	250,000	250,000	223,813
34101	Rental or Lease - Office Space	3,000	5,000	5,000	2,600
34501	Refund of Revenue	3,680	3,680	3,680	-
36101	Repairs or Maintenance of vehicles, buses and trucks	4,600	4,600	4,600	4,500
36102	Repairs or Maintenance of Heavy vehicular equipment	-	15,000	-	-
36206	Other Repairs and Maintenance Costs	75,000	-	75,000	83,764
<b>TOTAL PROGRAMME 390 General Public Services</b>		<b>5,343,274</b>	<b>4,702,216</b>	<b>5,073,516</b>	<b>4,594,337</b>
<b>TOTAL DEPARTMENT 1504 Post Office</b>		<b>5,343,274</b>	<b>4,702,216</b>	<b>5,073,516</b>	<b>4,594,337</b>
<b>05</b>	<b>Customs and Excise</b>				
	<b>900 Fiscal Management</b>				



## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 15 Finance, Corporate Governance and Public Private Partnerships

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
	<b>900439 Revenue Collection Services</b>				
30101	Salaries	7,169,736	5,256,348	5,256,348	6,107,306
30103	Overtime	900,000	1,000,000	1,750,000	2,014,153
30106	Arrears of Salaries	-	100,000	100,000	-
30201	Salaries	282,795	269,328	269,328	158,477
30202	Wages	447,201	394,992	394,992	380,989
30203	Overtime	90,000	100,000	100,000	111,079
30301	Duty Allowance	12,000	12,000	12,000	3,061
30306	Travelling Allowance	12,000	24,660	24,660	21,155
30307	Mileage Allowance	60,000	60,000	60,000	41,503
30308	Cashier Allowance	15,000	14,000	14,000	10,867
30311	Shift Allowance	57,600	48,000	48,000	44,755
30315	Other allowances and fees	50,000	50,000	50,000	2,700
30320	Allowance to Revenue Surveillance Team	128,400	128,400	128,400	128,090
30401	Duty Allowance	9,000	9,000	9,000	-
30406	Travelling Allowance	12,036	6,036	6,036	2,500
30415	Other allowances and fees	18,500	10,000	10,000	-
30716	Uniform Allowance	200,000	185,000	185,000	30,353
31102	Food, water and refreshments	5,000	5,000	5,000	-
31202	Fuel and Oil	5,500	5,500	5,500	-
31308	Printing Materials and Supplies	15,000	10,000	10,000	4,906
31506	Personal Protective Equipment	15,000	12,000	12,000	11,368
31601	Office Supplies	120,000	120,000	212,460	62,168
31602	Computer Supplies	200,000	200,000	200,000	171,003
31605	Repairs and Maintenance of Furniture and Equipment	50,000	50,000	50,000	-
31803	Animal Feed	25,000	25,000	25,000	12,310
31902	Spare Parts	20,000	20,000	20,000	-
33102	Arms and Ammunition	60,000	60,000	60,000	4,800
33403	Computer software licensing and renewal	250,000	250,000	250,000	7,819
33501	Office Cleaning	1,404	1,404	1,404	1,053
33508	Household Sundries	30,000	30,000	30,000	13,244
33707	Training Costs	100,000	100,000	100,000	28,710
33901	Contribution and Subscription to Caribbean Organizations	60,000	50,000	50,000	26,626
33904	Contribution and Subscription to Other International Organizations	100,000	100,000	100,000	90,011
34101	Rental or Lease - Office Space	26,898	26,898	26,898	-

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 15 Finance, Corporate Governance and Public Private Partnerships

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
34501	Refund of Revenue	120,000	100,000	100,000	99,254
36101	Repairs or Maintenance of vehicles, buses and trucks	20,000	20,000	20,000	3,490
36206	Other Repairs and Maintenance Costs	25,000	25,000	25,000	-
<b>TOTAL PROGRAMME 900 Fiscal Management</b>		<b>10,713,070</b>	<b>8,878,566</b>	<b>9,721,026</b>	<b>9,593,750</b>
<b>TOTAL DEPARTMENT 1505 Customs and Excise</b>		<b>10,713,070</b>	<b>8,878,566</b>	<b>9,721,026</b>	<b>9,593,750</b>
<b>07</b>	<b>Development Planning Unit</b>				
	<b>390 General Public Services</b>				
	<b>390301 Accounting</b>				
30101	Salaries	308,112	295,428	295,428	272,673
30201	Salaries	58,428	57,432	57,432	53,730
30202	Wages	19,448	19,448	19,448	19,448
30306	Travelling Allowance	3,624	3,624	3,624	3,624
30401	Duty Allowance	6,000	-	-	-
30406	Travelling Allowance	6,000	-	-	-
30716	Uniform Allowance	1,400	-	-	1,700
31102	Food, water and refreshments	2,500	-	-	2,000
31601	Office Supplies	5,000	-	-	2,000
31602	Computer Supplies	5,000	5,000	5,000	-
31605	Repairs and Maintenance of Furniture and Equipment	500	-	-	-
31902	Spare Parts	500	500	500	-
33508	Household Sundries	5,000	-	-	2,577
<b>TOTAL PROGRAMME 390 General Public Services</b>		<b>421,512</b>	<b>381,432</b>	<b>381,432</b>	<b>357,752</b>
	<b>900 Fiscal Management</b>				
	<b>900301 Accounting</b>				
30716	Uniform Allowance	-	1,400	1,400	-
31102	Food, water and refreshments	-	2,500	2,500	-
31601	Office Supplies	-	5,000	5,000	-
31605	Repairs and Maintenance of Furniture and Equipment	-	500	500	-
33508	Household Sundries	-	5,000	5,000	-
33707	Training Costs	-	10,000	10,000	-
	<b>900441 Economic Policy, Planning and Development</b>				
30101	Salaries	428,088	407,664	407,664	400,066
30301	Duty Allowance	42,000	42,000	42,000	41,786

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 15 Finance, Corporate Governance and Public Private Partnerships

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
30306	Travelling Allowance	24,660	24,660	24,660	24,660
30801	Gratuities and Terminal Grants	19,562	19,562	19,562	-
33701	Conference and Workshops	10,000	10,000	10,000	-
33707	Training Costs	10,000	-	-	-
34009	Commitment Fees	500	500	500	-
<b>TOTAL PROGRAMME 900 Fiscal Management</b>		<b>534,810</b>	<b>528,786</b>	<b>528,786</b>	<b>466,512</b>
<b>TOTAL DEPARTMENT 1507 Development Planning Unit</b>		<b>956,322</b>	<b>910,218</b>	<b>910,218</b>	<b>824,264</b>
<b>08</b>	<b>Statistics Division</b>				
	<b>390 General Public Services</b>				
	<b>390370 Population Census</b>				
33403	Computer software licensing and renewal	25,000	-	-	-
34007	Consulting Services	50,000	-	-	-
	<b>390398 Production of Official Statistics</b>				
30101	Salaries	612,918	572,196	572,196	349,009
30201	Salaries	108,070	92,292	92,292	37,285
30301	Duty Allowance	35,000	35,000	35,000	-
30306	Travelling Allowance	38,640	38,640	38,640	22,015
30318	Acting Allowance	4,416	4,416	4,416	-
31601	Office Supplies	6,500	6,500	6,500	6,470
31602	Computer Supplies	8,000	8,000	8,000	4,264
31605	Repairs and Maintenance of Furniture and Equipment	5,400	5,400	5,400	2,400
33001	Advertising and Promotion Costs	5,000	5,000	5,000	-
33403	Computer software licensing and renewal	16,000	16,000	16,000	-
34001	Project Management	5,000	5,000	5,000	-
34007	Consulting Services	30,000	8,000	8,000	33,439
34401	Research and Development Costs	300,000	300,000	300,000	139,970
	<b>390510 Ancillary Services</b>				
30101	Salaries	190,438	187,752	187,752	44,301
30201	Salaries	62,456	42,920	42,920	32,118
30202	Wages	61,515	68,816	68,816	51,942
30307	Mileage Allowance	2,500	2,500	2,500	-
30716	Uniform Allowance	900	800	800	789
31102	Food, water and refreshments	4,000	4,000	4,000	3,336
31601	Office Supplies	6,000	6,000	6,000	1,636

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 15 Finance, Corporate Governance and Public Private Partnerships

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
31602	Computer Supplies	13,500	13,500	13,500	3,044
31604	Maintenance Contract - Photocopiers	2,500	2,500	2,500	2,500
31605	Repairs and Maintenance of Furniture and Equipment	3,000	3,000	3,000	4,980
33701	Conference and Workshops	5,000	5,000	5,000	-
<b>TOTAL PROGRAMME 390 General Public Services</b>		<b>1,601,753</b>	<b>1,433,232</b>	<b>1,433,232</b>	<b>739,498</b>
<b>TOTAL DEPARTMENT 1508 Statistics Division</b>		<b>1,601,753</b>	<b>1,433,232</b>	<b>1,433,232</b>	<b>739,498</b>
<b>12</b>	<b>Social Security</b>				
	<b>390 General Public Services</b>				
	<b>390510 Ancillary Services</b>				
30101	Salaries	155,592	148,176	148,176	148,083
30301	Duty Allowance	12,000	12,000	12,000	11,496
30306	Travelling Allowance	7,752	7,752	7,752	7,698
<b>TOTAL PROGRAMME 390 General Public Services</b>		<b>175,344</b>	<b>167,928</b>	<b>167,928</b>	<b>167,277</b>
<b>TOTAL DEPARTMENT 1512 Social Security</b>		<b>175,344</b>	<b>167,928</b>	<b>167,928</b>	<b>167,277</b>
<b>TOTAL MINISTRY 15 Finance, Corporate Governance and Public Private Partnerships</b>		<b>110,885,950</b>	<b>102,220,620</b>	<b>132,741,97</b>	<b>168,132,81</b>
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>110,885,950</b>	<b>102,220,620</b>	<b>132,741,97</b>	<b>168,132,81</b>

**BUSINESS PLAN FOR THE YEAR 2019  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

# ***Ministry of Agriculture, Fisheries and Barbuda Affairs***

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*Budget Plan  
For the FY 2019*

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**MINISTRY OF AGRICULTURE, FISHERIES & BARBUDA AFFAIRS**



**BUSINESS PLAN  
FISCAL YEAR 2019**

### **List of Abbreviations**

CARICOM	Caribbean Community
CELAC	Latin American and Caribbean Community
OECS	Organisation of Eastern Caribbean States
IICA	Inter American Institute for Cooperation on Agriculture
FAO	Food and Agricultural Organisation of the United Nations
CARDI	Caribbean Agricultural Research and Development Institute
ADC	Agricultural Development Corporation
CRFM	Caribbean Regional fisheries Mechanism
AFC	Antigua Fisheries Corporation
CMC	Central Marketing Corporation
GARDC	Gilberts Agricultural and Rural Development Centre
EU	European Union
PTCCB	Pesticides and Toxic Chemicals Control Board
USAID	United States Agency for International development
CCCCC	Caribbean Community Climate Change Centre
UWI	University of the West Indies
CIMH	Caribbean Institute of Meteorology and Hydrology

### **MINISTRY'S OVERVIEW**

The Ministry of Agriculture, Fisheries and Barbuda Affairs (MAFBA) is the exclusive composition of the Ministry Headquarters, Agriculture Division, Veterinary and Animal Husbandry Division, Fisheries Division, Cotton Division, Agricultural Extension Division, Chemistry and Food Technology Division, Barbuda Administrative and General Services ,Corporations and other Development Partners.

The Ministry strives to secure a wealthy nation anchored on an innovative, commercially oriented and competitive agricultural sector. The aim is to improve the livelihood of Antiguan & Barbudans through local adaption to the services provided by the sector, and additionally to ensure food security through the creation of an enabling environment and ensuring sustainable natural resource management. The Ministry is tasked to closely monitor the performance of the agriculture sector which has a major impact on the performance of the National Economy.

The work of the MAFBA is executed through an institutional network of interrelated entities consisting of the Departments, Divisions, the Barbuda Council, Corporations and Organizations, Special projects and International and Regional Development Partners.

Programme monitoring, coordination, review and updates are achieved through regular meetings of Heads of the various pillars of the Ministry and periodic progress reports.

A multi-dimensional approach has been adopted in the implementation of the work programme of the MAFBA and as such significant linkages have been established with Tourism, Trade, Health (Environment), Finance, Social Transformation, Foreign Affairs, faith-based organizations, youth groups women's groups, the military and other stakeholder organizations such as the prison and the army.

The Ministry's programmes are supported by its development partners.

### **VISION**

To be a vibrant organization guided by creativity, innovation, respect for the environment, standards of efficiency and the application of appropriate science and technology to deliver effective services.

### **MISSION**

The Ministry of Agriculture, Fisheries and Barbuda Affairs will be the engine of advancement for its divisions and stakeholders through the application of modern and emerging practices designed to strengthen food security initiatives, efficient land use management for agricultural purposes, environmental conservation measures and sustainable development of natural resources thereby contributing to the well-being of Antiguan & Barbudans, consistent with national objectives and stakeholders' expectations.

### **OBJECTIVES**

The objectives of the Ministry of Agriculture, Fisheries & Barbuda Affairs:

- To increase the production of food from the land and sea in order to achieve the greatest possible measure of self-sufficiency, by reducing the importation of food items in order to retain foreign exchange in the economy by cutting down the large external food bill. Doing this will ensure the production and distribution of food of high nutritional value at reasonable prices to consumers, by raising the productivity and income levels of agriculture particularly in the case of small farmers and their families and ensuring the security in food supplied.
- To promote the utilization of local produce for in households, restaurants and hotels, by ensuring the commercial sector becomes more involved in the distribution of locally produced food in wholesales houses supermarkets, meat shops, etc.
- Create confidence in the agricultural sector specifically with the view to attract young people to agriculture as farmers, skilled technicians, by stimulating employment through great linkages of agriculture, tourism and other industries. This will promote the development of new rural communities and improve villages by stimulating growth of agriculture especially at farm and family level.
- To fully utilize and protect the waters of the economic zone on the state of Antigua and Barbuda to secure the products for the products for the benefit of the population, to promote proper land use for agricultural purposes and natural resources conservation measures, and to promote the development of new agricultural crops for export.



- To promote the commercial exploitation of inland water i.e. lagoons, dams, ponds for the production of fish and crustacean. Also, to seek scholarships for training nationals to specialize in agriculture.
- To procure information to local farmers that will enable them to maximize their production potential and supply the nation with agricultural produce
- To assist consumers in their decisions making by providing relevant, timely information on the production schedules of the local farmers.
- To identify and analyze key policies issues and institutional constraints which impedes the agricultural productive process and provide possible solutions.
- Use of protected culture technologies for the production of high value vegetable crops to build resilience against impacts of climate change in the Agricultural Sector.

## **ORGANISATIONAL STRUCTURE**

### **MINISTRY OF AGRICULTURE, FISHERIES & BARBUDA AFFAIRS**

AGRICULTURE DIVISION Plant Protection Unit Forestry Unit Agricultural Stations Green Castle Cades Bay Christian Valley

OPERATIONAL Extension Division Cotton Division

### **LINKAGES OF (MAFBA)**

Veterinary and Animal Husbandry Division

allied Ministries

### **DIVISIONS**

Chemistry and Food Fisheries

HQ

CORPORATIONS, BOARDS & ORGANISATIONS BILATERALS & DEVELOPMENT PARTNERS

CARICOM CELAC CHINA

IICA OECS CUBA

FAO CARDI MEXICO

CRFM ADC BRAZIL

AFC CMC SPAIN

GARDC JAPAN

PTCCB EU MOROCCO

USAID DCA CIMH

CCCCC

UWI Barbuda Council

SPECIAL PROJECTS

GCCA

RRACC

SIRFF

MOROCCO SOILS

Agriculture Technology Project (between China and A&B)

Agriculture Development Corporation Programme with Cuba

## **SERVICE PERFORMANCE REVIEW AND CRITICAL ISSUES**

The HQ is responsible for maintaining links with other Ministries as well as government agencies and private sector organisations. Strong links are perennially sustained with the Finance, Training and Establishment Divisions of Government. The overall remit of the Finance/Accounts unit is to administer and manage all matters pertaining to Revenue and expenditure in compliance with the approved budget and in accordance with approved fiscal policies. This is achieved through

- Coordination, collecting and recording of the proceeds realised from the sale of goods and services by all the respective entities within the Ministry. These include items such as land sales, licences and fees, analytic services and printing and copying of maps.
- Provision of aspects of direct in-country management of funds earmarked by development partners for specific lines of action at the farm and field levels
- Facilitation of periodic payment of government contributions in fulfilment of government's commitment to regional and international institutions as well global treaties.
- Timely preparation of vouchers and other documentation pertaining to staff salaries, wages and other components of respective remuneration packages,
- Sourcing, purchasing, and internal distribution of expendable items in alignment with funds approved under specific Departmental Heads and Subheads within the Budget
- Preparation of financial reports and budgetary instruments.
- Facilitation of the issuance of import licences for fresh vegetables in consultation with the Extension Division and in collaboration with the Ministry of Trade.

The Registry is responsible receiving, recording (filing), routing all correspondence and as such is a major part of the institutional memory. Human Resource matters and the updating of Personal Files are also a function of this Unit

The Statistics, Research and Information Technology (IT) Unit is a new section in the Ministry of Agriculture Headquarters. This Unit/Section was initiated due to insufficient planning, absence of agriculture policies especially in relation to land tenure, water for agriculture national food security system as well as inadequate research and development work has been identified as key factors hindering the achievement of food and nutrition security in Antigua and Barbuda. These impediments can be reduced particularly through research and analytical modules and by exploiting qualitative and quantitative data. As such, accurate and complete information is integral to guide the formulation and implementation, monitoring and assessing of the Ministry's policy and overall effectiveness. Both qualitative and quantitative information are vital for ensuring that policy measures are targeted, efficient and cost effective. Therefore, a strong science-based approach is an essential prerequisite for the sustained development and transformation of the agricultural sector in Antigua and Barbuda. Hence, the development of the Statistics, Research and Information Technology. As such, the PS is in a position to receive timely Technical updates and reports as well as to provide key administrative oversight, guidance, endorsement and approval when necessary.

A crucial element of the Ministry's portfolio is the fostering and maintenance of relationships

with funding agencies, development partners, allied Boards of Governors and other institutions at the national, regional, and international levels. Additionally, public relations, press briefings and dissemination of information in general are essential to the management of the affairs of the MAFBA. These matters form the substance of the Liaison and Communications Unit. Investors in the agricultural sector as well as key local and regional producers require technical assistance in developing business plans and project proposals for submission to funding sources. Additionally, the offices of the Minister, the Permanent Secretary as well as Technicians from time to time require technological and advisory support. The Ministry facilitates these services through its Technical and Advisory Unit in close collaboration with the Statistics, Research and Information Technology Unit.

A number of maintenance services, grounds, buildings, offices as well as security is provided by HQ.

## **Cotton Division**

### ***Service performance***

#### ***Achievements***

#### **1. Crop improvement (Multiplication and Conservation)**

- 1 pedigree line of the Montserrat Sea Island Cotton selected, characterised and conserved
- 7 populations of land races of local roots and tubers, pumpkin, corn, eggplant and some varieties of herbs were maintained

#### **2. Seed production and Distribution**

- Bulking, multiplication and testing of pedigree cotton seeds in adequate quantities to provide an annual supply of commercial planting seeds for Antigua and Barbuda and Leeward Islands cotton growers
- Harvested approximately 220 pounds of Seed cotton for the Seed multiplication programme. Cleaning, sorting and manually ginning of seed cotton is currently undertaken
- Data Collected from Experimental plots are analyzed (yield of lint obtained, % ginned weight %, seed weight, lint index and germinability).

#### **3. Research and Development**

- Research and improve cotton production practices; including pest management, yield improvement, plant nutrition, latest cost of production figures, harvest efficiency and the production of modern technical package for cotton growers
- Research work on improved vegetable production practices including pest management, yield improvement and fertilizer trials

#### **Collaborative work**

- Conducted Field and laboratory testing of new or introduced varieties on request of farmers, and / or other local or regional agricultural input suppliers and institutions
- Received enquiries and advise cotton growers as required and respond to new problems and challenges brought to the attention of the Division
- Assisted the Extension Division, Plant Protection Unit, Project Coordinating Unit, Agricultural

Stations receiving enquiries and advising individual producers as required, responding to plant pest problems and challenges brought to the attention of the Division for investigation

- Monitoring and Management of the Vermiculture Project where the use of earthworm castings are being explored as a feasible alternative/ supplement for fertilization. The project is a joint venture activity with IICA, the Crop Research Unit and a local entrepreneur Mr. Vincent Derrick
- Use of Humidity Bins to grow cassava cuttings in a controlled environment in collaboration with CARDI. Plantlets were transplanted in fields and are being monitored and evaluated
- Monitoring and Management of an on farm trial on soil improvement. This project is also a joint venture activity in collaboration with IICA, the Crop Research Unit and a local entrepreneur, Mr. Greg Skepple of Cedar Valley Farm. The Treatment Area is comprised 25 rows with dimensions of 3'6" x 169 with a Control Area of 28 rows with dimensions of 3'6" x 213' and the study is designed;  
✓ To apply organic matter to improve the soil texture and structure by the use of sustainable techniques which will be sustainable and beneficial to crop growth  
✓ To improve the soil pH and nutrient content by the application of organic materials  
and ✓ To monitor onion growth using organic materials.

- Alternative methods of controlling Giant African Snails are being reviewed, studies were approved by the GAS Eradication Task Force. Local materials are being sourced for the implementation of studies

- Morocco Project - To conduct agronomic and soil fertility response trials in order to develop productivity maps

- Peanut expansion programme in Antigua (Friar's Hill, ADC Diamonds Estate, Cades Bay and on farm)

- Greenhouse project - Climate adaptation in cultivation of solanaceous and cucurbitaceous crops under protected conditions, automatic nutrient delivery system and rain water harvesting.

*Issues Some of the problems the Division experienced in achieving its objectives in 2018 were,*

- High infestation of Pink Boll (*Pectinophora gossypiella*) worm due to the proliferation of wild cotton across the island
- Accessibility to the necessary resources (inputs, tractor services etc.) on a timely basis
- High Infestation of the Giant African Snail (*Lissachatina fulica*) in the fields
- Lack of potable water
- Continued Mono-cropping resulted in the poor performance of cotton crop, reduction in plant height and flowering/boll formation
- Lack of seed storage, testing and conditioning facility
- Lack of capacity building in biotechnology, conservation of Plant Genetic Resources and modern research methodologies
- Unfavourable rainfall conditions affected some mechanical field operations.

## **FISHERIES DEPARTMENT:**

The Fisheries Division's mandate is to develop and manage the fisheries of Antigua and Barbuda and matters incidental thereto.

The goal of the Fisheries Division is to "promote the sustainable development and responsible management of fisheries and aquaculture activities in Antigua and Barbuda waters and in the territory of Antigua and Barbuda so as to ensure the optimum utilization of the fisheries resources for the benefit of Antigua and Barbuda and to ensure the conservation of the fish resources and the ecosystems to which they belong." (Fisheries Act 2006)

The area for management includes internal, archipelagic, territorial and exclusive economic zone up to 200 miles where it exists. The species to be managed include all aquatic animals, including mammals, shellfish, turtles, mollusk, crustaceans, coral sponge, echinoderms, flora and fauna in the marine and terrestrial environment.

### **Critical Issues:**

➤ Getting the Barbuda Fisheries Complex is critical to the Barbuda economy. The building was not

significantly damaged, however it is being used as the operational hub.

➤ Funding and financing. Access to government funds is difficult or unavailable. However, most of the

projects completed were done with the assistance of external funding, especially from the Japanese.

➤ Technical capacity. Staff shortage to carry out the work effectively is a critical issue.

➤ Revenue generation has improved greatly with the enactment of the legislation. However there are still

areas where revenue still has to be collected. These include but are not limited to:

➤ NEMMA marine park fees. Regulations are being drafted to set fees.

➤ Not being able to access funds (from the Treasury) on a timely basis to maintain the refrigeration and

other equipment at the complexes.

➤ Inadequate vehicle to assist with the inspection and licensing of fishing vessels: (even with the addition

of another vehicle).

➤ Difficulties in collecting outstanding fees from users of the complexes.

➤ Inadequate transportation for field work and the limitation of five gallon of fuel per week.

Limited enforcement capability. Foreign illegal fishing, especially by the French, continues unabated. It is estimated that as minimal some EC\$2.5 Million worth of fish is taken from our waters each year. Very few persons are caught due to our lack of enforcement capability.

## **Veterinary and Animal Husbandry Division**

### **ACHIEVEMENTS**

- 1) GOOD AGRICULTURAL PRACTICES (GAPS) WORKSHOPS- for all the farmers in all of the Parishes to assist in encouraging more organized and efficient record keeping and better livestock production. This is an ongoing process.
- 2) Continued registration of farmers.
- 3) Veterinary Inspections of imports and exports of live animals
- 4) Veterinary Inspections of containers of meat and meat bi-products.
- 5) Paynters - impounding of livestock, making hay, pole digging and fencing, transportation of livestock to the abattoir and elsewhere. The station also dubs as the ministry of agriculture's tractor pool.
- 6) Farm visits- consulting with livestock farmers and guiding them in animal husbandry and production practices.

### **CRITICAL ISSUES**

#### 1) Legislation:

- a. Livestock registration and control Act(draft)-working on getting the draft

completed, this would assist in the control of stray and/or roaming animals. b. Animal (International Movement and Disease Prevention) Act (Draft) - working

on getting it passed with the Ministry of Justice and Legal Affairs. This is essential to meet our WTO requirements for trade. c. Animal Welfare: Work with FAO to get the template of the Act used throughout

the region as created by the OIE. 2) Help strengthen the farmer's organizations- educate farmers by providing workshops-

improve linkages of these operators with the suppliers and processors to help develop a strong agricultural sector. 3) Control of Roaming and Stray animals- need to establish an Animal Control Unit-to

impound and transport roaming and /or stray animals. This in turn will provide safe roads, prevent desertification, hence improve the beauty of the country. Also will reduce the spread of disease. 4) Food Safety- ensures Good Agricultural Practices are being followed. Provide safe and

wholesome meat and meat by products for the consumers, both locally and imported. 5) Reduce food import bill. New agricultural enhancement program to reduce poultry meat

import by at least 10% each year. 6) Land rental collection – dedicated person to collect rental fees 7) Meat Market - dedicated person to collect stall rental fees from the butchers. 8) Safe Work Environment – all buildings of the VLD and its units must meet the minimum

standards of safety in the workplace. 9) Hiring of Technical Staff: At the present, the VLD is in dire need of Veterinary Officers and Animal Health Assistants. At present, the VLD is so short staffed that it cannot effectively complete all of its important functions. 10) Signing of Petty Contracts: This is essential to allow for the maintenance of equipment

and machinery that are needed to be in operation all the time. When these items stop working, the government ends up losing a lot of money in compensation payments.

## **1.6 ORGANISATIONAL MATTERS**

### **ACHIEVEMENTS**

EQUIPMENT- Two (2) tractors and One (1) Escavator have been acquired to assist with the daily operation of Paynters and the Agricultural Extension Division with the digging of ponds and dams. The help of the Chinese has assist us in our quest for food security. Some staff members has acquired agriculture techniques in livestock and farming in China that the Chinese Government has offered to out technicians.

Station.

### **ISSUES**

- 1) ABATTOIR- Secretary needed to input data, answer telephone calls to ensure efficient operation of the abattoir. A complete refurbishment of abattoir is necessary or the construction of a new facility as this is of primary importance due to a public health and animal welfare concern, as this affects the whole country.
- 2) MEAT MARKET- Manager required to run the meat market and collect stall rental fees in a timely manner and to ensure proper operation of the market as this is a public health concern. Fencing of the meat market is required to help keep it secure.
- 3) PAYNTERS- Internet access is necessary to input data and send the statistics to the VLD for the monthly reports, which in turn generates revenue. Specific equipment is needed for the efficient day to day running of Paynters Livestock Station. The paynters livestock station is also used as the ministry of agriculture's tractor pool.

## **Agriculture Division**

### **1 Achievements:**

1. Training of Eighteen (18) persons in beekeeping in conjunction with GARDC
2. Resuscitation of honey in Barbuda with visits once every two (2) months to monitoered the progress.
3. Increase the forage for bees by planting live fencing on coconut trees.
4. Revive the coconut plants by propagation
5. Poultry producers remains vibrant in their achievements
6. Acquired help from the Chinese to help boost food production and security

### **2.2 Issues:**

1. Frequent transportation breakdowns.
2. Poor state of roads, and office buildings at the stations.
3. Challenge of roaming livestock due to poor fencing
4. Praedial larceny.
5. Electronic devices and internet services insufficient to manage data collection, storage and dissemination.
6. Inadequate tools for stations.
7. Frequent breakdown of tractors resulting in untimely land preparation.

## **Capability of the Field Stations, Cades Bay, Green Castle and Christian Valley**

### **4.2 Achievements**

1. Contribution to the National Food Security by the planting of Breadfruit trees.
2. Propagation

and sale of 200 mango and 150 citrus plants. 3. Contributed to the National Food Security of Antigua and Barbuda with the production of guavas, coconuts and Mangoes.

#### **4.3 Issues**

1. Very difficult staffing issues, with inadequate remuneration and poor working structural facilities, including transportation. 2. The lack of adequate security leading to theft of planting materials. 3. Lack of machinery equipment for program expansion.

Due to the lack of rainfall production has decreased significantly in 2018. The organization continued to participate in national and international activities that showcased local production and the utilization of food. Some activities continued to promote sweet potato and cassava bread making. Consequently every major activity of the Ministry of Agriculture featured these products..

Agricultural enterprise on Antigua and Barbuda has diversified and now includes beekeeping, aquaponics, backyard gardening, agro-processing, agri-tourism and school garden programme. The number of people showing interest in beekeeping has increased by 15% in the period 2010 – 2015; meanwhile there have been a corresponding 25% increase in hives or colonies. During 2017 the Agricultural Extension Services Division played a major role in revitalizing the Beekeepers Association. This activity is still ongoing. An Antiguan bee keeping enterprise was featured in LIAT's Islander Magazine. Canadian Beekeepers also housed and trained a number of beekeepers from Antigua and Barbuda. Aquaponics production increased over 500% prompting the support of FAO and the development of a strategy for the inclusion of school based educational and skills development training in this field.

Over 1500 breadfruit plants were distributed to farmers and householders. These are expected to come into production by the year 2022. In the meantime the production of cassava and sweet potato continues to be emphasized as the main commodities for processing during 2018. The emphasis on these food crops is to contribute to the food and nutrition security while allowing families opportunities to increase production. In the first quarter 2018, there was an increase in ochre and cucumber production.

The backyard garden production is extremely diversified even involving religious groups. The thrust toward value –chain analysis resulted in an increasing number of agro-processors as well as consolidation within this group. The regional launch of the root crop development programme will require increased focus on in vitro propagation. Additionally, CAFAN programme on repositioning agricultural entrepreneurs to facilitate export development will also make demands on the extension agents. Moreover, both the USAID and Team Fresh Produce covered technology production project are expected to place a heavy demand on their energies and time. There is need also to be cognizant of the demand that will be placed on the Agricultural Extension Services Division by the activities associated with Food and Nutrition Security Programme of Antigua and Barbuda.

#### **Equipment Pool**

With regards to tractor services the unit was only able to prepare over ten (10) acres of land despite not having access to an efficient plough. Only Thirty (30) acres of land were brush cut, mostly on government agricultural stations and other public facilities due to problems with clogs on the brush cutter. Operators were hard pressed to keep the equipment functional. Despite that



crop production increased during 2017 over 2016 as shown in the following table.

The production of ginger for 2018 didn't produced the expected yield due to the prolong drought in the nation. Ginger was harvested in 2018 and planting materials were gathered for 2019 which will decrease the need to import planting materials for ginger. Producers were issued planting material and are receiving technical support from the field officers. Materials from this will become available during the first quarter of 2018.

Another important aspect of this developmental thrust is the value chain programme with emphasis on sweet potato and cassava. During 2018 several bakers and agro processors received training in the use of these products in baking. This program continued to include bakers in the supermarkets which will form a significant part of the activities in 2019 contributing to the nation's food security.

The Divisions continued its activities in aquaponics in schools such as Princess Margaret and St. Mary's School of Excellence. Due to the level of development of aquaculture enterprises, Antigua and Barbuda was selected to train other OECS nationals in the aquaponics for livelihood programs. An aspect of the aquaculture program is continuing hands on training and mentorship for entrepreneurs in this sector.

Several entrepreneurs were selected for training to aid in the re-engineering of their agricultural enterprise. Among them were sixty producers, the majority being women and youths, were selected for increasing ginger production from five to fifteen acres over a three-year period. Another aspect of this development program with emphasis on sweet potato and cassava. These commodities will be used in enhancing the food sovereignty thrust of Antigua and Barbuda. The Ministry of Agriculture is still continuing with its quest to target the reduction of the use of flour derived from wheat and corn and substituting them for products of cassava and sweet potato. The initial goal is to replace ten (10) percent of the flour this would require the production of over one hundred and twenty (120) acres of those crops annually. In addition, sweet potato and cassava chips and fries are expected to be alternative to similar products from white potato. Sweet potato and cassava are also expected to be used in the animal production initiative as feed for animals, mainly pigs. It is envisaged that agricultural production will increase through these activities. Consequently, the Division will continue its program of training and mentorship while facilitating enterprise development through government supporting programs.

## **Agriculture Extension Division**

### ***Achievements***

Having completed the training in the construction of bio-digesters and water tanks the Agricultural Extension Services Division is well positioned to assist pig producers in developing more sanitary production facilities. Bio digesters will be used in the development of energy efficient units through the utilization of the gaseous by product in electrification and food preparation. Furthermore, the peels and other waste generated by processing of sweet potato and cassava are expected to be utilized in developing feed for pigs. This technology has been successfully developed and utilized in Cuba.

One hundred (100) small scale farmers will receive support. Twenty (20) farmers have been selected from each district and are presently undergoing training in various workshops. Additional training will be given in the production of specific commodities. This thrust is

expected to boost production and result in increasing farm income by 20-30%. Emphasis will be on commodities such as sweet potato, cassava, ginger and coconut. These commodities are selected because of their economic potential. Work will also continue on beekeeping and aquaponics along with poultry and pigs.

### **Staff Development**

The Agricultural Extension Services Division is endowed with a staff of experience and they are constantly receiving cutting edge training. An Agro-Industry Extension Officer is in the process of being created to work along with agro processors to increase the volume of value-added products. The officer will also be responsible for the marketing of these products. Based on the past achievements it is clear that the Division capacity to accomplish goals will be enhanced by these developments. It is even more important that there is an efficient supporting mechanism.

Improving client satisfaction levels through customer service is a goal set for the organization during 2019. This is in keeping with the regional thrust of improving the professionalism of providers of Extension Services. The undertaking will involve the participation of officers in national, regional and international forum to learn of successful extension project being implemented around the world. They will also be given the opportunity to learn of latest research as well as participate in research projects. Through this facility officers will also be able to network with fellow extension professionals.

Measuring officer's performance by using the various criteria for selecting an officer of excellence will ultimately result in more focus programs impacting on agripreneurs. Criteria such as knowledge, skill, leadership, reliability, work habits and time management will undoubtedly influence the performance of officers seeking to meet the criteria. This program will be particularly useful in ensuring the successful implementation of planned activities while contributing to improving the professionalism among the staff.

### **Critical Issues**

#### **Priorities, Strategies and Indicators**

The decline in the production of coconut continued as palms succumb to the disease. Observations continue to be made of the tolerance and yield of various types. Coconut farmers have experienced a decline in their income level. In conjunction with the Agricultural Stations an effort would be made to propagate coconut palms.

Sweet potato and cassava will be used in enhancing the food sovereignty thrust of Antigua and Barbuda. One avenue will target the reduction of the use of flour derived from wheat and corn and substituting them for products of cassava and sweet potato. The initial goal is to replace ten (10) percent of the flour this would require the production of over one hundred and twenty (120) acres of sweet potato and cassava crop annually. In addition, sweet potato and cassava chips and fries are expected to be alternative to similar products from white potato. Sweet potato and cassava are also expected to be used in the animal production initiative as feed for animals, mainly pigs. It is envisaged that production of the crops will increase through 2019. Consequently, the Division will continue to focus on this program to ensure the complete implementation of the value chain development initiative.

### **Tractor Equipment Pool**

In 2009 the Ministry of Agriculture set up a tractor equipment pool to address the limitations to land preparation. While the services of ploughing and brush cutting were more readily available

the issue of land clearing, pond clearing, and pond and dam construction remained as major constraint. The wear and tear on the tractors and equipment is now resulting in more frequent breakdown and necessitate repairs. Ultimately this resulted in the unavailability of some equipment. Consequently, there is a need for purchasing two (2) ploughs – 4 disc and a mold disc. Additionally equipment would be required to support the cassava and sweet potato expansion program. Other equipment that are necessary are one (1) rotator, one (1) rake, One (1) sweet potato harvester. Funds would also need to be allocated to allow for the purchase of spare parts. (Page 2 Equipment Pool and Road Maintenance)

Repair to the farm road in Burkes continue to be a critical issue since the tenders board have not informed the Division of the person selected to undertake the project. Maintaining the farm roads in good condition is a serious challenge especially during periods of heavy rain. Some Issues related to human resources with the organization were addressed in 2017. Still to be addressed is the creation and appointment of the Commodity Development Officer. This individual has been identified. Also, there is one person who were not promoted for more than twenty five (25) years due to a lack of position. With the upgrade some of personnel the opportunity exist to rectify the anomalies. Furthermore Cabinet agreed to equip the field officers with devices for communication and data collection. Presently officers are using their private equipment. Moreover, most field officers use their personal vehicles to visit the various farming districts. Roads are generally in a state of disrepair, hence the cost of maintaining the vehicles are high even so the payment of mileage allowance are untimely logging behind by upwards of 150 days. This is creating undue hardship on the field staff.

A related issue is the place of work that have fallen into an untenable state of disrepair. Air conditioning have broken down, many times, there is no running water, electrical surge damaged the equipment, the roof leaks whenever it rains, several glass windows are broken and the telephones are not working. All of these issues relating to the work place result in demoralizing the staff. Consequently, this resulted in staff dislocation to the MAFBA Headquarters which is inadequate to house all staff members comfortably. Focus will be placed on alleviating these hardships.

Hurricane damage in Dominica will limit activities in the coconut rehabilitation programme. Nevertheless, some support is expected from Suriname in addition to materials that will be sourced throughout Antigua and Barbuda. Planting material is required to plant over sixty (60) acres incrementally within the next five (5) years.

### **Challenges:**

Agricultural Development is enhanced by Extension Services which enables its cliental to benefit from its roles that provide advisory services, machinery and equipment management of the natural resource and collaboration with other agencies. Through the Extension Services agro-producers are better able to deal with the challenges in their social and natural environment. Overcoming the challenges faced by the agricultural sector will bring benefit to the wider community.

The challenges faced by agriculture include but are not limited to the following-

a. Ensuring food productions in a manner that would sustain the natural resources while increasing production and allowing access to food b. Enabling people engaged in agriculture to attain a standard of living equal to that of members in their community. For the Caribbean region with a history of agriculture being synonymous with slavery there is the added challenge of

making agriculture attractive hence it may be necessary for persons engaged in agriculture to appear to be doing better than other members of the community. Consequently, there is the underpinning goal of poverty alleviation and income generation. c. Marketing complexities exacerbated by liberalization and consumer demand for wholesome and nutritious food. Food safety issues demand that Extension agencies help producers to develop quality control programmes. In addition there is a need to develop agro-industries that add value to products. Furthermore, sustained programmes aimed at product utilization will ensure more different ways of consuming a commodity. d. Introduction of new technologies and commodities that enable more diverse ways of increasing food production, productivity, food accessibility while transforming the health and well-being of people in the community through improved nutrition. The foregoing challenges are recognized by the stakeholders who have indicated an approach to tackling the challenges as outlined in the Country Programme Framework. Consequently, our activities programmes and projects are streamlined to accomplish the targets set for achievement by the year 2020. e. Allocating spare parts for tractors has pose some problems since the parts need to be source from Guyana has doubled. There's a need for alternative mechanisms to source parts overseas. Another challenge we faced is the availability of funds to obtain these parts.

## **VETERINARY AND LIVESTOCK DIVISION**

**1. Abattoir and Meat Market Refurbishment:** The abattoir and meat market must function efficiently to improve the wholesomeness of meat for local consumption.

**2. Legislation:** Up to date Legislation is necessary to ensure that the local animal population is healthy and the imported and local meats are safe for human consumption

**3. Healthy animal population:** This can be improved by further regulation of importation of live animals and carrying out surveillance programme.

**4. Wholesome and healthy imported meats:** This can be improved by further regulation of importation of animal products (meat, eggs, etc) and carrying out surveillance programs.

**5. Reduction of Food Import Bill:** This will be done by GAP certification of farmers, Ensuring sustainable livestock production, Strengthening and Reactivating Farmer Organizations, Legislate Protection of the local producers 10% market share and Working with meat importers.

**6. Improvement of Paynters Livestock Station:** This station has considerable revenue generating potential that could be exploited once improved.

**7. Establishment of the Animal Control Unit-** Control of stray and roaming animals- reduces the spread of disease, provides safe roads and reduces damage to crops.

**8. Improvement** in Management and Administration

**9. Construction of a new abattoir** is being discussed and the land has been located.

**10. New hay bailing area** to be located as the land at Tomlinsons has been taken for the new national cemetery.

## PRIORITIES AND STRATEGIES 2019-2020

### Veterinary and Animal Husbandry Division

PRIORITIES	STRATEGIES	INDICATORS
<b>Priority 1</b> <b>Improvement of</b> <b>Abattoir&amp; Meat</b> <b>Market Facility</b>	<p>A. Replacement of required equipment necessary for operational running of the abattoir. Improvement of Abattoir</p> <ul style="list-style-type: none"> <li>• Buying of equipment (chillers, freezers etc)</li> <li>• Fixing of 100% of the floor</li> <li>• Repair broken windows and doors.</li> <li>• Fixing of areas where animals are kept (lairage).</li> <li>• Repair plumbing and drainage system.</li> <li>• Placement of water filters within the abattoir.</li> <li>• Replacement of freezer.</li> <li>• Repair of the air- conditioning unit.</li> <li>• Contract maintenance of equipment at Abattoir.</li> <li>• Fencing of Abattoir.</li> <li>• All workers to be trained in food safety.</li> </ul> <p>B. Improvement of Meat Market</p> <ul style="list-style-type: none"> <li>• Purchase of equipment (chopping boards, knives, buckets etc)</li> <li>• Repair plumbing and drainage.</li> <li>• Purchase of Air- conditioning Unit.</li> <li>• Covering of electrical wires.</li> <li>• Contract maintenance of equipment.</li> <li>• All workers to be trained in food safety.</li> </ul>	<p>A. Improvement of Abattoir  <b>Output:</b> Abattoir is functioning at 10% presently; if all the strategies are completed the abattoir will be 90% operational by 2020.  <b>Outcome:</b> Provision of safe and wholesome meat for human consumption.</p> <p>B. Improvement of Meat Market  <b>Output:</b> Meat Market is functioning at 45% presently; if all the strategies are completed, the meat market will be 90% operational by 2020.  <b>Outcome:</b> Provision of a HACCP compliant facility for the sale of safe and wholesome meat for human consumption.</p>

#### A. Improvement of Meat Market

- Purchase of equipment (chopping boards, knives, buckets etc)
- Repair plumbing and drainage.
- Purchase of Air- conditioning Unit.
- Covering of electrical wires.
- Contract maintenance of equipment.
- All workers to be trained in food safety.

#### B. Improvement of Meat

Market Output: Meat Market is functioning at 45% presently; if all the strategies are completed, the meat market will be 90% operational by 2019. Outcome: Provision of a HACCP compliant facility for the sale of safe and wholesome meat for human consumption.

### **PRIORITIES STRATEGIES INDICATORS**

#### **Priority 2 Improving the Legislation framework.**

##### A. Legislation: Livestock

registration and control Act(draft)

- Completion of Draft
- Stage for vetting at the Ministry of Justice and Legal Affairs
- Stage for Parliamentary Process
- Gazetting -Passing into Law

##### A. Legislation: Livestock

Registration and control Act(draft) Output: Enforcement of registration and control of Livestock by the Livestock Farmers. Expected compliance of 80% by 2018. Outcome: Significantly reduced numbers of Stray / Roaming Livestock.

##### B. Legislation: Animal

(International Movement and Disease Prevention) Act (Draft)

- Stage for Parliamentary Process
- Gazetting - Passing into Law

##### B. Legislation: Animal

(International Movement and Disease Prevention) Act (Draft) Output: Prevention of the introduction of infectious or contagious disease. Outcome: WTO compliant legislation.

##### C. Legislation: Animal Welfare

Act (Draft)

- Drafted
- Stakeholders Meetings
- Redrafted
- Completion of Draft

- Stage for vetting at the Ministry of Justice and Legal Affairs
- Stage for Parliamentary Process
- Gazetting - Passing into Law

#### C. Legislation: Animal Welfare

Act (Draft) Output: Outcome: Ability to convict persons involved in Animal Welfare Issues.

### **PRIORITIES STRATEGIES**

#### **INDICATORS**

#### **Priority 3 Ensure healthy animal population**

A Regulation of importation of live animals

- Updating import requirements so that no new diseases enter country, especially zoonotics
- Ensuring import requirements are met before the arrival of live animals
- Issuing Import Licenses
- Inspecting Live animals at Ports of Entry

A Regulation of importation of live animals Output: Outcome: Health and safety of animal and human population

B Surveillance Programme

- Early detection of disease via passive surveillance and active (inclusive of laboratory testing).

B Surveillance Programme Output: Outcome: Reduction and minimization of spread of disease by 2013.

### **PRIORITIES STRATEGIES INDICATORS**

#### **Priority 4**

#### **Ensure imported meats are wholesome and healthy**

A Regulation of importation of animal products (meat, eggs etc)

- Updating import requirements so that no new diseases enter country, especially zoonotics
- Issuing Import Licenses

A Regulation of importation of animal products (meat, eggs etc). See Attached Table 'Local & Imported Meat Compared 2012 Output:

Outcome: • Inspecting animal products at Safe and wholesome Ports of Entry animal products fit for human consumption.

B Surveillance Programmes

- Early detection of disease via passive surveillance and active (inclusive of laboratory testing).

B Surveillance Programmes Output: Outcome: Reduction and minimization of spread of disease by 2013.

## **PRIORITIES STRATEGIES INDICATORS**

### **Priority 5 Reduction of the Food Import Bill**

#### **A. GAP Certification of Farmers**

- Introductory Workshop
- Annual Training Workshop
- Audit Farmers
- Certify Farmers

A. GAP Certification Output: Contributes to the Improvement of livestock production and management to the point of providing wholesome and safe meat for human consumption. Outcome: Contributes to the Reduction of Food Import Bill by 10%.

#### **B. Ensure sustainable Livestock Production**

- Develop breeding programmes
- Improve management strategies

#### **B. Ensure sustainable**

Livestock Production Output: Functional Farmers Organization which contribute to the Improvement of livestock production and management to the point of providing wholesome and safe meat for human consumption. Outcome: Contributes to the Reduction of Food Import Bill by 10%.

#### **C. Strengthen and Reactivate Farmer Organizations**

- Encourage Livestock Farmers to be part of organizations (only these farmers will be eligible to provide meat for human consumption)
- Obtain assistance from other Governmental and International Agricultural Agencies to revitalize the Livestock Farmers Organizations

C. Strengthen and Reactivate Farmer Organizations Output: Functional Farmers Organization which contribute to the Improvement of livestock production and management to the point of providing wholesome and safe meat for human consumption. Outcome: Contributes to the Reduction of Food Import Bill by 10%.

#### **D. Legislate Protection of the**

Legislate Protection of the local producers 10% market share.

- Work with the Minister

Output: Contributes to the Agriculture, Permanent Improvement of livestock Secretary of the Ministry of production and management to Agriculture and the the point of providing wholesome Ministry of Justice and and safe meat for human Legal Affairs to accomplish



consumption. this.

Outcome: Contributes to the Reduction of Food Import Bill by 10%.

#### F. Work with Meat Importers

- Ongoing workshops to introduce measures that will be taken to reduce food import bill by 10%

D. Work with Meat Importers Output: Contributes to the Improvement of livestock production and management to the point of providing wholesome and safe meat for human consumption. Outcome: Contributes to the Reduction of Food Import Bill by 10%.

G. Abattoir Upgrading (please see above)

#### E. Abattoir Upgrading

(please see above) Output: Contributes to the Improvement of livestock production and management to the point of providing wholesome and safe meat for human consumption. Outcome: Contributes to the Reduction of Food Import Bill by 10%.

### **PRIORITIES STRATEGIES INDICATORS**

#### **Priority 6 Improvement of Paynters Livestock Station**

Improvement of Paynters Livestock Station

- Repair and construct office
- Repair hay barn.
- Purchase of equipment (disc cutter, livestock scale, 3000 gallon water tank with pump).
- Allocation of 100 acres of land for hay making.
- Provision of efficient water services to livestock farmers.
- Production of molasses blocks for Animal Nutrition.
- Production of genetically superior animals for sale.

Improvement of Paynters Livestock Station Output: Outcome: 100% increased revenue, by 2019.

### **PRIORITIES STRATEGIES INDICATORS**

#### **Priority 7 Establishment of Animal Control Unit**

Establishment of Animal Control Unit

- Hiring of dedicated personnel for the unit.
- Purchase of equipment (ropes, trailer, mobile corrals)

Establishment of Animal Control Unit Output: Hiring of five persons. The Animal Control Unit will be 100% fully functional, once all of the strategies are met, by 2019. Outcome: Reduction in the numbers of stray / roaming livestock.

#### **Priority 8 Improvement in Management and Administration.**

Improvement in Management and Administration:

- Hiring of technical staff
- In-house staff training

- Capacity Building

Improvement in Management and Administration: Output: Outcome: Increased productivity and efficiency of staff by 2019.

### ***Cotton Division Priorities and strategies 2018- 2020***

#### **Priorities Strategies Indicators**

##### **Outputs/Outcomes**

**To select and conserve to maintain the genetic purity of the Sea Island Cotton**

##### **Collect and conserve local crops**

**To collect, evaluate and conserve indigenous and exotic cotton germplasm**

Established Seed Multiplication(Pedigree plots,2nd Multiplication and progeny rows) at Cotton Division

Selection, collection and conservation of some local crops papaya, plantain, cassava, sweet potato, pumpkin, corn

Conservation and maintenance of elite cotton cultivars in gene bank at Cotton Division

Nine acres of land will be established for the cotton seed multiplication by 30th August 2018  
Progress and monthly reports

Quantity of seed cotton and lint produced

Yield per acre of seed cotton

Plots established, data collected and analysed.

Over 200 Elite cotton cultivars will be identified in Barbados and seeds of these cultivars will be collected and conserved in the cotton germplasm collection at Central Cotton Station by 30th August, 2018 Evaluation data on completion of harvest

Feedback Progress reports

##### **Maintain to Bulk, multiply and test**

pedigree seeds for **Approximately 3,000 pedigree seeds for distribution** cotton production island lbs. of high quality locally and regionally seeds will be produced by April,2018 Plant selection and Data analyses from boll count , lint measurement and indexes and seed weight

##### **To provide/distribute an annual supply of commercial planting seeds for Antigua and Barbuda and Leeward Islands**

Cotton Division will provide seeds for the planting of cotton locally and regionally

##### **Cotton growers**

Approximately 20,000 lbs. of seeds produced for distribution to growers by July, 2018 Quantity of commercial seeds produced Results from germination tests Feedback from producers

Amount of seeds distributed

**To contribute to food security by making Antigua and Barbuda more agriculturally productive for import substitution and export where possible, by the production of**

**vegetable seedlings for sale to householder/farmers of the northern part of the island**

Produce over 5000 seedlings by Dec, 2018 Number of seedlings sold

Cash receipt books Feed back

**To implement agro technologies to improve crop production using irrigation systems**

Production of commonly used vegetable seedlings for sale

Installation of irrigation

Improved crop systems (Drip and Sprinklers

Production in all Fields at the Station

The cultivation of some crops all year round

Irrigation equipment installed in all fields by July 2018

**Establishment of a Tropical Fruit nursery and orchard at DES**

Production of locally demanded fruits

To plant over seventy five tropical fruit trees by Dec, 2018

**Validate appropriate technologies for efficient and effective crop production(pest and weed management strategies)**

Identified field trials implemented in collaboration with the Extension Division

All planned field trials implemented by Dec 2018 Number of field trials implemented Data collected and analyzed and documented

Feed back

**To continue upgrade, renovate and improve the existing Crop Research Facility**

Repaired, upgraded and improved Crop Research Unit.

Repairs completed by March, 2018. Offices furnished by May 2018

Seedling nursery, chemical storage room and Lunch room for field workers erected by July, 2018

Installation of weather station in Agro met area at DES by August 2018.

**Agriculture Division**

Priorities Strategies Indicators 1: Local production of Mangoes and citrus

Increase availability of planting material. Clear areas to be planted.

Outcome: Greater amounts of citrus and mangoes produced in 3 years

2: Production of pineapples Increased availability of planting material

Outcome: Greater amounts of pineapple at local markets.

3: Increased availability of non- traditional crops.

Collaborate with local farmers to obtain planting material.

Outcome: Greater variety of fruits e.g. sour sop and guava at the market

4: Improve on acreages of plantain and banana locally available

Make additional lands available at the government stations

Outcome: Reduction in the amount of imported plantain/banana

5: Establish 3 acres of coconut trees

Source resistant coconut seedlings

Outcome: Replace lost coconut trees due to lethal yellowing 6: Establish 2 acres of breadfruit plants

Examine differences in climatic adaptation

Outcome: Reduce food import bill 7: Establish a tissue culture lab

Dedicate to the reproduction of pineapple and sweet potato

Outcome: Make quality planting material always available to farmers

### **Agricultural Extension Division**

**Priority: 1.** Food safety and value chain development

(a) Aquaponics (b) Traceability (c) Good Agriculture Practice (d) Food utilization – Farm to table, Exposition, agro-processing (e) One hundred (100) farmers – provide support to enable rapid development of their enterprise

**Priority: 2.** Work with producers

(a) Farmers groups (b) Greenhouse technology (c) Backyard garden (d) Water quality testing

**Priority: 3.** Management of Natural Resource

(a) Land preparation (b) Water harvesting (c) Land management

**Priority: 4.** Human Resource Development

(a) Undertake activities that will enhance the public understanding of agricultural extension

(b) Forge alliance with regional and international counterparts (c) Participate in training – administrative and technical (d) Staff promotion and creation of positions

**Priorities Strategies Indicators Value Chain Development** Through collaboration with Food and Agriculture Organization, Caribbean Agricultural Research and Development Institute, Inter- American Institute for Co- operation in Agriculture, Organization of Eastern Caribbean States, Ministry of

### **Outputs:**

– planting material for sweet potato and cassava -processed product from sweet potato and cassava replacing 10% of wheat flour. -processing unit for sweet potato and cassava established Agriculture-Extension Services Division. -target the production of 115 acres of cassava, 115 acres of sweet potato - produce planting material for the initiative -create a national management unit -retrofit a government building and install processing machines

### **Outcomes:**

– reduction in the importation of wheat flour. -increase use of sweet potato and cassava products

in cuisine. -improved nutrition among the population

Provide support to 100 small scale farmers to enable rapid development of their enterprise

Through collaboration with Food and Agriculture Organization, Commonwealth of Learning and Shandong Vocational College of Foreign Trade train and provide materials for re-engineering 100 small farms. -Conduct several workshops and practical training sessions for Field Officers and farmers -distribute inputs to be used by producers (aquaponics and other production technologies)

Outputs – workshops and other training -produce from farms

Outcome -100 farms are re-engineered -income in food production -farm family income levels increase -youth and women engage in livelihoods associated with agriculture -fresh feed available for householders, opportunity to improve nutrition

Increasing the acreages of land prepared to facilitate food security and sovereignty programs

Purchase several equipment for the tractor pool to facilitate greater mechanization of production

Output -Prepare over 500 acres of land during 2018

Outcome -Tractor services enable formers to plant and harvest acreages devoted to the production of ginger, sweet potato and cassava. Developing a culture of excellence in customer service within the organization

Implement the Extension Officer of Excellence program in collaboration with the Caribbean Agricultural Extension Providers Network and its American partners.

Output -Officer of excellence selected using the selection criteria.

Outcome District Extension programme more impacting resulting in increased customer satisfaction.

## **FINANCIAL SUMMARY**

The Ministry continues to receive a reduced subvention at a critical time when climate change, natural disasters, staff shortages, increased invasive species, increasing poverty and a range of critical challenges confront the sector. The last four years has seen this downward trend in allocations and concomitantly there has been an increasing percentage going towards the payment of emoluments with very little left for inputs and work programme activities. The importance of Agriculture to our very survival as a people cannot be overstated.

The Ministry will, as a consequence, be accelerating its efforts in forming strategic partnerships with its development partners in an effort to procure additional resources to realize some of the targets for 2015/2016. Emphasis will be placed on youth development, backyard gardening, family agriculture, strengthening of production, postharvest, processing and marketing infrastructure in an effort to reduce extreme poverty within vulnerable groups and stabilize income for our farmers whilst enhancing food and nutrition security. The Ministry will actively seek to exploit synergies to be derived by combining resources through collaboration with projects in other sectors.

## **Business Plan Template Trends and Issues with fiscal impacts 2019 – 2020**

### **Significant Trends and Issues Potential impact on the Division and spending institutions**

Economy: Government's inability to finance programmes due to short fall in revenue collection

Decimation of programmes, non- payment to creditors, inability to procure agro inputs and supplies The non-implementation of programmes for Cotton Division. Social environment

Provision of jobs for locals in the agricultural sector

#### **High unemployment rates in Antigua and Barbuda Policies and activities of NGO's, international agencies, private sector**

➤ CARDI and other related institutions unable to obtain funds from government ➤ Other agencies unwilling to conduct business with the Division due to the reduction of funds

Unwillingness to support national research agenda

Non implementation of approved work programme and incomplete work programmes

#### **Effect of the environment**

➤ Climate change and global warming effects

Affect food and nutritional security , local food systems by increased flooding, droughts etc. increase in plant pests, pathogens

#### **Government policy and decisions**

➤ Fuel allotment ➤ Permission to acquire goods and services ➤ Freeze of employment, purchase of vehicles

Inability to implement planned activities and programmes

#### **Other, including capability development and changes in input costs**

➤ Increase cost for agro inputs e.g. fertilizers, seeds, chemicals etc. ➤ Availability of agro inputs ➤ Government subsidized CMC inactive and is unable to provide critical inputs

Result in increased cost of production

## **APPENDICES (SUBMITTED SEPARATELY)**

Agriculture Headquarters (CMC, Project and Planning Unit, PTTCB, PPB, CMC, and other Statutory Bodies and Institutions)

Agriculture Division (Forestry Unit, Plant Protection Unit and Agricultural Stations, Cades Bay, Christian Valley, Green Castle, ADC)

Veterinary and Animal Husbandry Division

Fisheries Division

Cotton Division (Dunbars Experimental Station)

Agricultural Extension Division

Chemistry and Food Technology Division

Barbuda Administrative and General Services

# ANTIGUA ESTIMATES - 2019

## RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

### 20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
2001	Agriculture Headquarters	4,182,245	4,185,410	4,487,903	3,636,266
2002	Agriculture Division	4,985,271	4,602,152	5,151,136	4,846,404
2003	Veterinary and Animal Husbandry	1,751,631	1,607,381	1,903,263	1,551,953
2004	Fisheries Division	1,664,682	1,537,155	1,537,155	1,328,396
2005	Cotton Division	755,850	741,439	776,439	691,188
2006	Lands Division	-	758,549	941,727	546,152
2007	Agriculture Extension Division	1,335,687	1,245,741	1,256,957	1,133,725
2008	Chemistry and Food Technology Division	760,819	664,860	664,860	476,453
2009	Surveys Division	-	1,673,297	1,673,297	1,320,763
2012	Development Control Authority	-	2,244,652	2,250,652	1,088,981
2013	Barbuda Administrative and General Services	588,557	504,998	578,498	486,535
<b>TOTAL MINISTRY 20 Agriculture, Fisheries and Barbuda Affairs</b>		<b>16,024,742</b>	<b>19,765,634</b>	<b>21,221,887</b>	<b>17,106,816</b>

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
<b>01</b>	<b>Agriculture Headquarters</b>				
	<b>300 Agriculture</b>				
	<b>300301 Accounting</b>				
30101	Salaries	255,984	220,380	220,380	181,465
30201	Salaries	29,040	23,688	27,205	22,988
30306	Travelling Allowance	10,872	10,872	10,872	7,248
30701	Honorarium	-	10	10	1,387
	<b>300369 Policy, Planning and Implementation</b>				
30101	Salaries	399,630	424,134	424,134	320,178
30201	Salaries	180,000	108,000	108,000	107,482
30301	Duty Allowance	82,900	88,900	88,900	68,449
30305	Entertainment Allowance	4,500	8,100	8,100	9,722
30306	Travelling Allowance	50,520	72,591	72,591	41,593
37012	Grants to Organizations and Institutions	15,000	15,000	10,000	-
37034	Expenses of Boards and Committees	80,000	80,000	80,000	54,000
	<b>300497 Pesticides Control Board Secretariat</b>				
30101	Salaries	39,732	37,836	37,836	35,994
30306	Travelling Allowance	6,036	6,036	6,036	6,036
31102	Food, water and refreshments	1,000	1,000	1,000	-
31301	Books and Periodicals	1,840	1,840	1,840	-
31601	Office Supplies	2,500	2,500	2,500	2,487
31602	Computer Supplies	2,500	2,500	2,500	1,941
31605	Repairs and Maintenance of Furniture and Equipment	3,000	3,000	3,000	1,500
31902	Spare Parts	1,000	1,000	1,000	-
33001	Advertising and Promotion Costs	798	798	798	-
33605	Express Mail Services	1,000	1,000	1,000	-
33701	Conference and Workshops	1,500	1,500	1,500	-
33705	Course Costs and Fees	1,000	1,000	1,000	-
33707	Training Costs	1,000	1,000	1,000	-
36006	Maintenance of Buildings	3,680	3,680	3,680	3,600
	<b>300508 Special Events and Activities</b>				
30709	Stipend	8,000	8,000	8,000	7,980
31102	Food, water and refreshments	30,000	30,000	80,200	22,932
31601	Office Supplies	30,000	30,000	36,800	29,262
31602	Computer Supplies	30,000	30,000	30,000	29,219



## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
32001	Medals, Stationary, Seals and Gifts	10,000	10,000	16,000	3,291
33101	Security Services	5,980	5,980	5,980	-
33701	Conference and Workshops	-	-	3,000	-
33705	Course Costs and Fees	-	-	1,500	-
33710	Audio Visual Materials and Supplies	15,000	15,000	10,000	6,600
34109	Rental or Lease - n.e.c.	18,400	18,400	93,151	3,200
	<b>300510 Ancillary Services</b>				
30101	Salaries	394,950	376,278	376,278	361,874
30103	Overtime	5,000	-	42,400	20,959
30201	Salaries	838,618	912,912	912,912	811,489
30202	Wages	195,286	185,796	185,796	132,912
30203	Overtime	7,000	2,000	38,000	26,596
30208	Severance Pay	-	-	74,335	-
30306	Travelling Allowance	3,447	3,447	3,447	4,806
30307	Mileage Allowance	3,000	-	-	-
30308	Cashier Allowance	2,400	2,400	2,400	1,803
30318	Acting Allowance	1,000	1,000	1,000	113
30401	Duty Allowance	24,000	43,200	43,200	42,431
30406	Travelling Allowance	36,972	36,972	36,972	36,865
30416	Risk Allowance	3,000	3,000	3,000	-
30713	Payment in Lieu of Vacation Leave	-	2,000	2,000	26,159
30716	Uniform Allowance	2,000	-	27,090	4,055
30801	Gratuities and Terminal Grants	43,000	45,000	45,000	29,250
30802	Compensation and Indemnities	3,000	3,000	3,000	-
31301	Books and Periodicals	700	700	700	-
31303	Newsletter and Publications	9,200	9,200	3,800	5,604
31605	Repairs and Maintenance of Furniture and Equipment	1,247	1,247	1,247	1,114
31804	Production Expenses	1,200	1,200	1,200	-
31902	Spare Parts	17,503	17,503	-	-
33001	Advertising and Promotion Costs	4,600	4,600	8,900	-
33401	Computer Hardware Maintenance Costs	15,839	15,839	15,839	956
33402	Computer Software upgrade costs	4,600	4,600	4,600	-
33501	Office Cleaning	15,000	15,000	15,000	6,294
33508	Household Sundries	30,000	30,000	30,000	18,339
33601	Ground Transportation Services	-	-	1,500	-

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
33605	Express Mail Services	1,000	1,000	1,000	235
33701	Conference and Workshops	18,600	18,600	14,095	1,640
33704	Library Assistance Costs	1,000	1,000	1,000	-
33705	Course Costs and Fees	14,120	14,120	120	-
33901	Contribution and Subscription to Caribbean Organizations	375,350	375,350	375,350	394,136
33903	Contribution and Subscription to United Nations Agencies	45,000	47,500	47,500	44,863
33904	Contribution and Subscription to Other International Organizations	30,000	30,000	30,000	-
34007	Consulting Services	163,418	163,418	163,418	213,673
34406	Funeral Expenses	600	600	600	-
34411	Ginning Cotton Cost	494	494	494	225
36002	Maintenance of Public Grounds	13,853	13,853	13,853	8,055
36006	Maintenance of Buildings	55,200	55,200	96,460	79,292
36101	Repairs or Maintenance of vehicles, buses and trucks	4,600	4,600	4,600	582
36206	Other Repairs and Maintenance Costs	11,040	11,040	11,040	8,849
37011	Grants to Individuals	10,796	15,796	4,044	-
37012	Grants to Organizations and Institutions	10,000	10,000	3,000	-
37015	Grants to Statutory Bodies and Corporations	379,200	379,200	379,200	329,200
<b>TOTAL PROGRAMME 300 Agriculture</b>		<b>4,119,245</b>	<b>4,122,410</b>	<b>4,424,903</b>	<b>3,580,923</b>
<b>304 Plant Protection</b>					
<b>304535 Sanitary and Phyto-sanitary System Mgmt</b>					
31303	Newsletter and Publications	1,000	1,000	1,000	-
31601	Office Supplies	2,000	2,000	2,000	1,843
31602	Computer Supplies	2,000	2,000	2,000	-
33605	Express Mail Services	500	500	500	-
33701	Conference and Workshops	2,000	2,000	2,000	-
34401	Research and Development Costs	500	500	500	-
37033	Transfers to Mount St John's	-	55,000	-	-
37034	Expenses of Boards and Committees	55,000	-	55,000	53,500
<b>TOTAL PROGRAMME 304 Plant Protection</b>		<b>63,000</b>	<b>63,000</b>	<b>63,000</b>	<b>55,343</b>
<b>TOTAL DEPARTMENT 2001 Agriculture Headquarters</b>		<b>4,182,245</b>	<b>4,185,410</b>	<b>4,487,903</b>	<b>3,636,266</b>

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
<b>02</b>	<b>Agriculture Division</b>				
	<b>300 Agriculture</b>				
	<b>300301 Accounting</b>				
30101	Salaries	358,609	341,532	341,532	356,368
30106	Arrears of Salaries	-	-	-	9,960
30201	Salaries	223,112	212,487	203,271	183,910
30202	Wages	69,342	66,040	66,040	62,666
30301	Duty Allowance	24,000	24,000	24,000	52,861
30306	Travelling Allowance	15,000	15,000	15,000	15,100
30307	Mileage Allowance	10,000	10,000	10,000	503
30308	Cashier Allowance	4,800	4,800	4,800	3,232
30716	Uniform Allowance	1,500	3,500	3,500	650
31202	Fuel and Oil	2,000	2,000	2,000	487
31204	Tyres	4,000	2,000	2,000	-
31501	Medical Supplies	500	1,000	1,000	-
31502	Laboratory Supplies	500	1,000	1,000	82
31601	Office Supplies	6,500	6,440	6,440	6,295
31602	Computer Supplies	6,500	6,500	6,500	4,400
31605	Repairs and Maintenance of Furniture and Equipment	4,000	4,000	4,000	4,402
33001	Advertising and Promotion Costs	500	500	500	-
33101	Security Services	45,000	26,000	126,000	76,995
33501	Office Cleaning	4,500	4,500	4,500	4,392
33508	Household Sundries	3,000	3,000	3,000	2,460
33509	Cleaning Tools and Supplies	2,500	2,500	2,500	-
33707	Training Costs	500	500	500	-
34008	Management Fees	500	909	909	-
36002	Maintenance of Public Grounds	2,000	2,000	2,000	1,821
36006	Maintenance of Buildings	1,850	1,850	1,850	558
36010	Repairs or Maintenance of Roads, Streets and Drains	400	400	400	180
37015	Grants to Statutory Bodies and Corporations	350,000	300,000	600,000	832,000
	<b>300320 Conservation Management</b>				
30101	Salaries	352,712	335,916	335,916	194,097
30103	Overtime	5,000	8,000	8,000	7,169
30201	Salaries	110,000	109,908	109,908	-
30202	Wages	1,512,465	1,440,442	1,440,442	1,460,367
30203	Overtime	25,000	35,000	35,000	82,005
30301	Duty Allowance	12,000	-	-	-

# ANTIGUA ESTIMATES - 2019

## RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

### 20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
30306	Travelling Allowance	43,488	18,120	18,120	7,204
30307	Mileage Allowance	3,000	5,000	5,000	-
30401	Duty Allowance	7,625	7,625	7,625	7,276
30406	Travelling Allowance	22,908	16,872	16,872	14,458
30709	Stipend	100	100	100	7,019
30801	Gratuities and Terminal Grants	1,000	6,000	31,000	76,177
31102	Food, water and refreshments	3,000	-	-	-
31301	Books and Periodicals	100	-	-	-
31308	Printing Materials and Supplies	500	1,000	1,000	50
31501	Medical Supplies	400	400	400	-
31502	Laboratory Supplies	400	400	400	-
31503	Test Equipment & Supplies	400	400	400	-
31506	Personal Protective Equipment	40,000	60,000	60,000	61,690
31601	Office Supplies	7,000	3,000	3,000	13,122
31602	Computer Supplies	10,500	3,000	3,000	672
31801	Spraying Materials and Supplies	12,000	12,000	12,000	4,167
31804	Production Expenses	50,000	67,000	67,000	74,575
31901	Construction Supplies	5,000	5,000	5,000	3,950
31905	Conservation Materials and supplies	9,000	9,500	9,500	9,231
32001	Medals, Stationary, Seals and Gifts	450	450	450	-
33001	Advertising and Promotion Costs	500	-	-	-
33101	Security Services	45,000	45,000	45,000	37,381
33401	Computer Hardware Maintenance Costs	300	300	300	-
33402	Computer Software upgrade costs	300	300	300	-
33508	Household Sundries	2,500	2,500	2,500	2,434
33509	Cleaning Tools and Supplies	2,500	2,500	2,500	-
33510	Pest Control Supplies	500	2,500	2,500	709
33701	Conference and Workshops	500	-	-	-
33705	Course Costs and Fees	200	-	-	-
34008	Management Fees	300	100	100	-
36002	Maintenance of Public Grounds	3,000	3,000	3,000	409
36006	Maintenance of Buildings	3,000	2,500	2,500	2,148
36010	Repairs or Maintenance of Roads, Streets and Drains	300	300	300	-
37012	Grants to Organizations and Institutions	70,000	-	-	-

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
	<b>300397 Standards Development and Monitoring</b>				
31102	Food, water and refreshments	-	3,500	3,500	5,000
31301	Books and Periodicals	-	100	100	-
31601	Office Supplies	-	4,000	4,000	3,830
31602	Computer Supplies	-	7,260	7,260	7,220
33001	Advertising and Promotion Costs	-	500	500	450
33701	Conference and Workshops	-	1,500	1,500	-
33705	Course Costs and Fees	-	1,500	1,500	-
34008	Management Fees	-	400	400	-
	<b>300407 Tourism Development</b>				
31102	Food, water and refreshments	6,000	3,000	3,000	3,484
31303	Newsletter and Publications	200	200	200	-
31501	Medical Supplies	200	-	-	-
31601	Office Supplies	3,000	2,000	2,000	-
31602	Computer Supplies	3,000	2,000	2,000	605
33001	Advertising and Promotion Costs	1,000	500	500	-
33701	Conference and Workshops	400	425	425	-
33705	Course Costs and Fees	400	250	250	-
34008	Management Fees	400	200	200	-
34109	Rental or Lease - n.e.c.	3,000	5,000	5,000	3,715
	<b>300473 Professional Development</b>				
31102	Food, water and refreshments	-	3,500	3,500	2,496
31501	Medical Supplies	-	200	200	-
31601	Office Supplies	-	1,000	1,000	895
31602	Computer Supplies	-	1,000	1,000	-
33001	Advertising and Promotion Costs	-	500	500	200
33701	Conference and Workshops	-	250	250	-
33705	Course Costs and Fees	-	250	250	-
34008	Management Fees	-	428	428	-
	<b>300508 Special Events and Activities</b>				
31102	Food, water and refreshments	3,500	3,500	3,500	3,500
33710	Audio Visual Materials and Supplies	3,000	3,000	3,000	2,565
34109	Rental or Lease - n.e.c.	3,000	3,000	3,000	2,106
<b>TOTAL PROGRAMME 300 Agriculture</b>		<b>3,531,161</b>	<b>3,295,554</b>	<b>3,711,338</b>	<b>3,721,698</b>
	<b>302 Forestry</b>				

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
	<b>302320 Conservation Management</b>				
30101	Salaries	136,295	129,804	129,804	105,634
30202	Wages	172,482	164,268	164,268	166,798
30301	Duty Allowance	12,000	-	9,000	-
30306	Travelling Allowance	9,660	9,660	9,660	6,036
31102	Food, water and refreshments	3,000	3,000	3,000	2,997
31204	Tyres	2,000	1,500	1,500	1,348
31301	Books and Periodicals	200	500	500	-
31303	Newsletter and Publications	200	407	407	-
31308	Printing Materials and Supplies	500	1,000	1,000	985
31501	Medical Supplies	250	1,000	1,000	990
31503	Test Equipment & Supplies	250	500	500	136
31506	Personal Protective Equipment	3,500	4,800	4,800	4,609
31601	Office Supplies	3,000	3,000	3,000	1,498
31602	Computer Supplies	3,000	3,000	3,000	2,430
31605	Repairs and Maintenance of Furniture and Equipment	1,500	1,500	1,500	288
31801	Spraying Materials and Supplies	5,000	5,500	5,500	3,454
31804	Production Expenses	8,000	8,500	8,500	8,452
31901	Construction Supplies	12,000	12,500	12,500	8,100
31902	Spare Parts	3,000	3,000	3,000	2,064
31905	Conservation Materials and supplies	8,000	8,000	8,000	7,979
32001	Medals, Stationary, Seals and Gifts	200	850	850	-
33001	Advertising and Promotion Costs	500	1,000	1,000	782
33101	Security Services	30,000	14,000	14,000	11,948
33401	Computer Hardware Maintenance Costs	1,000	5,500	5,500	400
33402	Computer Software upgrade costs	500	800	800	760
33508	Household Sundries	1,000	1,000	1,000	911
33509	Cleaning Tools and Supplies	1,200	1,200	1,200	1,105
33510	Pest Control Supplies	500	1,000	1,000	-
33701	Conference and Workshops	500	1,000	1,000	770
33707	Training Costs	500	1,500	1,500	660
34401	Research and Development Costs	500	-	-	4,790
36002	Maintenance of Public Grounds	5,000	5,000	5,000	-

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
36006	Maintenance of Buildings	3,500	3,500	3,500	3,408
36206	Other Repairs and Maintenance Costs	3,000	3,000	3,000	2,949
	<b>302388 Research and Development</b>				
31202	Fuel and Oil	1,000	1,000	1,000	609
31204	Tyres	1,000	1,000	1,000	783
31601	Office Supplies	2,200	2,200	2,200	2,191
31602	Computer Supplies	3,000	3,000	3,000	2,750
31605	Repairs and Maintenance of Furniture and Equipment	1,800	1,850	1,850	1,792
31901	Construction Supplies	10,000	10,000	10,000	4,641
31902	Spare Parts	2,000	2,000	2,000	583
31905	Conservation Materials and supplies	5,000	5,500	5,500	7,497
32001	Medals, Stationary, Seals and Gifts	200	700	700	-
33001	Advertising and Promotion Costs	500	1,500	1,500	1,350
33101	Security Services	30,000	-	-	-
33401	Computer Hardware Maintenance Costs	1,500	2,119	2,119	-
33402	Computer Software upgrade costs	200	-	-	-
33508	Household Sundries	400	400	400	395
33509	Cleaning Tools and Supplies	500	500	500	-
33510	Pest Control Supplies	500	1,000	1,000	-
33701	Conference and Workshops	500	1,000	1,000	-
33707	Training Costs	500	1,500	1,500	-
34401	Research and Development Costs	500	5,000	5,000	4,750
36002	Maintenance of Public Grounds	5,000	4,900	4,900	4,608
36006	Maintenance of Buildings	4,500	4,500	4,500	3,350
36206	Other Repairs and Maintenance Costs	4,500	4,500	4,500	3,940
<b>TOTAL PROGRAMME 302 Forestry</b>		<b>507,037</b>	<b>454,958</b>	<b>463,958</b>	<b>391,520</b>
	<b>304 Plant Protection</b>				
	<b>304334 Environmental Legislation and Monitoring</b>				
31601	Office Supplies	2,500	2,500	2,500	2,482
31602	Computer Supplies	2,500	2,500	2,500	2,420
33701	Conference and Workshops	250	250	250	-

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
34401	Research and Development Costs	400	400	400	-
	<b>304379 Public Awareness</b>				
31303	Newsletter and Publications	750	750	750	-
31602	Computer Supplies	2,000	2,000	2,000	1,980
33003	Public Awareness Expenses	3,000	3,000	3,000	160
33701	Conference and Workshops	1,000	1,000	1,000	995
33703	Educational Visits	250	250	250	-
33707	Training Costs	500	500	500	-
33710	Audio Visual Materials and Supplies	500	500	500	-
	<b>304449 National Disaster Mitigation</b>				
30307	Mileage Allowance	250	250	250	-
30407	Mileage Allowance	250	250	250	-
31102	Food, water and refreshments	1,000	1,000	1,000	984
31303	Newsletter and Publications	1,000	1,000	1,000	950
31307	ID Cards	500	500	500	-
31502	Laboratory Supplies	2,500	2,500	2,500	2,494
31503	Test Equipment & Supplies	500	500	500	-
31506	Personal Protective Equipment	2,000	2,000	2,000	1,974
31801	Spraying Materials and Supplies	5,000	5,000	5,000	1,907
33003	Public Awareness Expenses	2,000	2,000	2,000	775
33510	Pest Control Supplies	10,000	10,000	10,000	-
33604	Air Freight Expenses	1,500	-	-	-
33605	Express Mail Services	-	1,500	1,500	-
33707	Training Costs	1,500	1,500	1,500	-
34007	Consulting Services	7,500	7,500	7,500	-
34422	Contingency Costs	10,000	-	-	-
34501	Refund of Revenue	500	500	500	-
	<b>304454 Risk Analysis</b>				
31301	Books and Periodicals	1,000	1,000	1,000	990
31502	Laboratory Supplies	1,500	1,500	1,500	1,500
33605	Express Mail Services	1,000	1,000	1,000	-
34401	Research and Development Costs	1,500	1,500	1,500	300
34501	Refund of Revenue	250	250	250	-
	<b>304455 Plant Quarantine and Inspection</b>				
30101	Salaries	176,804	144,624	144,624	98,068
30103	Overtime	15,000	15,000	110,000	86,718



## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
30203	Overtime	15,000	12,500	37,500	41,976
30306	Travelling Allowance	19,932	18,120	18,120	15,384
30307	Mileage Allowance	25,400	20,000	20,000	-
30311	Shift Allowance	5,000	5,000	5,000	-
30314	On-call Allowance	500	500	500	-
30315	Other allowances and fees	500	500	500	-
30415	Other allowances and fees	500	500	500	-
31502	Laboratory Supplies	13,500	13,500	13,500	-
33510	Pest Control Supplies	7,500	7,500	7,500	-
33707	Training Costs	500	500	500	-
34401	Research and Development Costs	250	250	250	-
34501	Refund of Revenue	250	250	250	-
	<b>304456 Pest Management Control</b>				
30101	Salaries	75,269	59,316	59,316	51,984
30103	Overtime	100	100	100	-
30201	Salaries	58,824	59,316	59,316	62,125
30203	Overtime	500	2,000	2,000	962
30301	Duty Allowance	12,000	12,000	12,000	17,233
30306	Travelling Allowance	7,848	6,036	6,036	6,137
30307	Mileage Allowance	16,200	21,600	21,600	21,156
30315	Other allowances and fees	5,000	5,000	5,000	-
30321	Personal Allowance	18,000	-	-	-
30406	Travelling Allowance	3,625	3,625	3,625	432
30407	Mileage Allowance	5,000	5,000	5,000	4,906
30415	Other allowances and fees	1,000	1,000	1,000	-
30704	Medical Treatment	250	250	250	-
30803	Compensation for Damaged Property	500	500	500	-
31502	Laboratory Supplies	18,500	18,500	18,500	5,629
31801	Spraying Materials and Supplies	2,500	2,500	2,500	-
33510	Pest Control Supplies	4,000	10,000	10,000	6,577
33603	Land Freight Expenses	200	200	200	-
33604	Air Freight Expenses	500	500	500	245
33605	Express Mail Services	500	500	500	-
33606	Sea Freight Expenses	250	250	250	-
33701	Conference and Workshops	1,500	1,500	1,500	-
33705	Course Costs and Fees	750	750	750	244
33707	Training Costs	750	750	750	-
34001	Project Management	1,000	1,000	1,000	999
34007	Consulting Services	3,000	3,000	3,000	-

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
34501	Refund of Revenue	250	250	250	-
36201	Maintenance of Laboratory & Testing equipment	250	250	250	-
	<b>304510 Ancillary Services</b>				
30201	Salaries	24,876	48,180	23,688	15,505
30202	Wages	69,420	41,548	66,040	51,656
30203	Overtime	4,000	5,000	5,000	3,607
30315	Other allowances and fees	1,000	1,000	1,000	-
30406	Travelling Allowance	3,625	3,625	3,625	130
30407	Mileage Allowance	3,000	3,000	3,000	1,067
30709	Stipend	100	-	4,200	3,000
30716	Uniform Allowance	18,000	18,000	18,000	17,931
31102	Food, water and refreshments	5,500	5,500	5,500	5,371
31201	Vehicle supplies and parts	2,000	2,000	2,000	-
31202	Fuel and Oil	2,500	2,500	2,500	-
31204	Tyres	2,500	2,500	2,500	-
31301	Books and Periodicals	1,000	1,000	1,000	925
31303	Newsletter and Publications	2,000	2,000	2,000	2,000
31307	ID Cards	2,000	2,000	2,000	650
31506	Personal Protective Equipment	5,000	5,000	5,000	-
31601	Office Supplies	31,500	31,500	31,500	36,482
31602	Computer Supplies	1,000	1,000	1,000	990
31605	Repairs and Maintenance of Furniture and Equipment	5,000	5,000	5,000	1,070
32001	Medals, Stationary, Seals and Gifts	1,500	1,500	1,500	1,493
33401	Computer Hardware Maintenance Costs	1,500	1,500	1,500	1,500
33402	Computer Software upgrade costs	250	250	250	-
33403	Computer software licensing and renewal	10,000	750	750	-
33501	Office Cleaning	3,500	3,500	3,500	3,499
33508	Household Sundries	2,500	2,500	2,500	2,498
33509	Cleaning Tools and Supplies	5,000	2,500	2,500	2,498
34007	Consulting Services	2,500	2,500	2,500	-
34414	Transitioning Costs	250	250	250	-
34422	Contingency Costs	250	250	250	-
34501	Refund of Revenue	250	250	250	-
36002	Maintenance of Public Grounds	2,750	6,000	6,000	883
36101	Repairs or Maintenance of vehicles, buses and trucks	1,000	1,000	1,000	-

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
36206	Other Repairs and Maintenance Costs	4,800	4,800	4,800	4,595
37034	Expenses of Boards and Committees	143,400	134,400	134,400	135,150
<b>TOTAL PROGRAMME 304 Plant Protection</b>		<b>947,073</b>	<b>851,640</b>	<b>975,840</b>	<b>733,186</b>
<b>TOTAL DEPARTMENT 2002 Agriculture Division</b>		<b>4,985,271</b>	<b>4,602,152</b>	<b>5,151,136</b>	<b>4,846,404</b>
<b>03</b>	<b>Veterinary and Animal Husbandry</b>				
	<b>307 Veterinary and Animal Husbandry</b>				
	<b>307301 Accounting</b>				
30101	Salaries	105,372	85,092	85,092	90,308
30103	Overtime	-	-	42,032	-
30201	Salaries	46,143	43,944	43,944	37,613
30202	Wages	17,909	17,056	17,056	17,056
30301	Duty Allowance	21,000	9,000	21,000	9,000
30304	Housing Allowance	10,000	10,000	10,000	-
30306	Travelling Allowance	2,400	2,400	-	-
30308	Cashier Allowance	-	-	2,400	2,299
30315	Other allowances and fees	30,000	30,000	30,000	11,500
30318	Acting Allowance	-	588	588	-
30709	Stipend	6,300	6,300	6,300	5,250
30802	Compensation and Indemnities	1,000	20,500	4,799	-
31102	Food, water and refreshments	4,500	4,969	4,969	4,689
31301	Books and Periodicals	1,000	1,000	1,000	290
31601	Office Supplies	7,500	10,000	10,000	5,245
31602	Computer Supplies	2,500	2,500	2,500	1,011
31605	Repairs and Maintenance of Furniture and Equipment	3,500	5,000	5,000	1,519
33001	Advertising and Promotion Costs	500	500	500	-
33901	Contribution and Subscription to Caribbean Organizations	150	150	150	-
33904	Contribution and Subscription to Other International Organizations	150	150	150	-
37011	Grants to Individuals	-	-	-	10,868
37034	Expenses of Boards and Committees	37,620	37,620	37,620	43,230
	<b>307360 Livestock Improvement</b>				

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
30101	Salaries	276,048	249,768	249,768	183,273
30201	Salaries	22,260	21,192	21,192	21,192
30202	Wages	330,717	275,569	303,917	257,869
30306	Travelling Allowance	16,908	16,908	16,908	9,081
30307	Mileage Allowance	10,000	10,000	10,000	6,082
30318	Acting Allowance	6,084	20,460	36,161	9,784
30713	Payment in Lieu of Vacation Leave	-	-	4,020	46,613
30803	Compensation for Damaged Property	-	-	2,400	-
31501	Medical Supplies	6,000	7,500	7,500	1,846
31605	Repairs and Maintenance of Furniture and Equipment	1,300	1,300	1,300	19,707
31801	Spraying Materials and Supplies	1,200	1,300	1,300	-
31803	Animal Feed	1,200	1,200	1,200	-
31804	Production Expenses	1,200	1,200	1,200	-
31901	Construction Supplies	2,500	2,500	2,500	-
31902	Spare Parts	1,200	1,200	1,200	609
33401	Computer Hardware Maintenance Costs	-	1,500	1,500	-
33606	Sea Freight Expenses	-	-	976	-
33701	Conference and Workshops	500	500	500	-
33707	Training Costs	500	500	500	-
34401	Research and Development Costs	1,000	-	-	-
34410	Livestock Breeding and Impounding Costs	1,000	1,300	1,300	-
36001	Maintaining Animal Pastures	3,000	5,789	10,513	33,280
36006	Maintenance of Buildings	1,500	2,000	2,000	-
36101	Repairs or Maintenance of vehicles, buses and trucks	3,000	3,000	3,000	700
36206	Other Repairs and Maintenance Costs	3,500	4,000	4,000	7,667
<b>307412 Veterinary Services</b>					
30101	Salaries	201,408	146,616	146,616	137,185
30202	Wages	405,402	385,008	385,008	390,327
30203	Overtime	-	-	201,382	17,315
30306	Travelling Allowance	25,860	22,752	22,752	18,601
30307	Mileage Allowance	10,800	10,800	10,800	5,430
31501	Medical Supplies	6,500	8,000	4,800	2,724
31502	Laboratory Supplies	2,500	3,500	3,500	39,423
31506	Personal Protective Equipment	20,000	22,000	22,000	8,455

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
33102	Arms and Ammunition	500	750	750	-
33502	Garbage Disposal Costs	48,000	48,000	48,000	48,000
33507	Sterilization Services and Supplies	1,500	3,000	6,200	3,136
34001	Project Management	1,500	2,000	2,000	-
36002	Maintenance of Public Grounds	36,000	36,000	36,000	36,000
36101	Repairs or Maintenance of vehicles, buses and trucks	3,500	3,500	3,500	7,776
<b>TOTAL PROGRAMME 307 Veterinary and Animal Husbandry</b>		<b>1,751,631</b>	<b>1,607,381</b>	<b>1,903,263</b>	<b>1,551,953</b>
<b>TOTAL DEPARTMENT 2003 Veterinary and Animal Husbandry</b>		<b>1,751,631</b>	<b>1,607,381</b>	<b>1,903,263</b>	<b>1,551,953</b>
<b>04</b>	<b>Fisheries Division</b>				
	<b>303 Fisheries</b>				
	<b>303313 Coastal Biodiversity Management</b>				
30101	Salaries	176,950	180,479	180,479	149,299
30201	Salaries	82,054	79,836	79,836	79,836
30301	Duty Allowance	12,000	12,000	12,000	12,000
30306	Travelling Allowance	16,938	13,314	13,314	13,227
30307	Mileage Allowance	1,200	1,200	1,200	262
30401	Duty Allowance	-	-	-	4,271
30406	Travelling Allowance	3,600	7,200	7,200	7,190
30407	Mileage Allowance	-	600	600	-
30716	Uniform Allowance	2,000	2,000	2,000	450
31905	Conservation Materials and supplies	1,000	1,000	1,000	-
36103	Repairs or Maintenance of Marine Vessels	15,000	10,000	10,000	4,721
36206	Other Repairs and Maintenance Costs	2,000	2,000	2,000	365
	<b>303398 Production of Official Statistics</b>				
30101	Salaries	102,804	147,345	147,345	146,282
30201	Salaries	58,092	32,424	32,424	32,424
30301	Duty Allowance	-	3,000	3,000	3,000
30306	Travelling Allowance	9,186	16,434	16,434	8,374
30307	Mileage Allowance	1,800	2,400	2,400	-
30406	Travelling Allowance	3,624	-	-	-
30407	Mileage Allowance	600	-	-	-
31905	Conservation Materials and supplies	1,000	1,000	1,000	-

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
	<b>303472 Teaching, Training and Development</b>				
30101	Salaries	98,482	53,835	53,835	53,832
30301	Duty Allowance	3,000	3,000	3,000	3,000
30306	Travelling Allowance	5,562	5,562	5,562	3,446
33701	Conference and Workshops	1,000	1,000	1,000	-
	<b>303510 Ancillary Services</b>				
30101	Salaries	98,986	89,760	89,760	90,744
30201	Salaries	54,357	69,552	69,552	68,780
30308	Cashier Allowance	1,200	1,200	1,200	1,200
30716	Uniform Allowance	700	700	700	-
30801	Gratuities and Terminal Grants	-	-	-	14,020
31102	Food, water and refreshments	2,000	2,000	2,000	1,170
31601	Office Supplies	20,000	18,000	18,000	12,918
31602	Computer Supplies	10,000	-	-	-
31605	Repairs and Maintenance of Furniture and Equipment	2,000	2,000	2,000	-
33501	Office Cleaning	15,000	10,000	10,000	6,121
33801	Electricity Cost	18,000	-	-	-
36206	Other Repairs and Maintenance Costs	16,000	-	-	-
	<b>303511 Fisheries Complex Management</b>				
30101	Salaries	17,640	15,999	15,999	15,996
30201	Salaries	431,658	400,169	400,169	361,619
30202	Wages	294,447	267,072	267,072	204,560
30208	Severance Pay	11,500	11,500	11,500	-
30301	Duty Allowance	3,000	3,000	3,000	3,000
30306	Travelling Allowance	1,938	1,938	1,938	1,944
30401	Duty Allowance	12,000	6,000	6,000	-
30406	Travelling Allowance	7,764	8,328	8,328	8,296
30407	Mileage Allowance	600	-	-	-
30418	Acting Allowance	4,000	11,308	11,308	2,195
30716	Uniform Allowance	2,000	2,000	2,000	-
30801	Gratuities and Terminal Grants	-	-	7,000	-
31804	Production Expenses	2,000	1,000	1,000	815
31902	Spare Parts	20,000	20,000	13,000	4,943
33507	Sterilization Services and Supplies	15,000	15,000	15,000	6,370
33509	Cleaning Tools and Supplies	5,000	5,000	5,000	1,726
<b>TOTAL PROGRAMME 303 Fisheries</b>		<b>1,664,682</b>	<b>1,537,155</b>	<b>1,537,155</b>	<b>1,328,396</b>

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
TOTAL DEPARTMENT 2004 Fisheries Division		1,664,682	1,537,155	1,537,155	1,328,396
05	Cotton Division				
	300 Agriculture				
	300301 Accounting				
30101	Salaries	24,864	43,944	23,944	43,903
30308	Cashier Allowance	1,200	1,200	1,200	1,200
31102	Food, water and refreshments	2,500	2,500	2,500	2,453
31601	Office Supplies	1,500	1,500	1,500	1,478
31602	Computer Supplies	2,500	2,500	2,500	2,500
33508	Household Sundries	1,800	1,800	1,800	1,795
36002	Maintenance of Public Grounds	1,000	1,000	1,000	1,000
	300320 Conservation Management				
30101	Salaries	34,056	-	-	-
30202	Wages	3,023	3,023	3,023	690
30306	Travelling Allowance	3,624	3,624	3,624	3,575
30307	Mileage Allowance	2,414	5,400	5,400	5,382
31506	Personal Protective Equipment	3,000	3,000	3,000	1,360
31601	Office Supplies	1,000	1,000	1,000	920
31602	Computer Supplies	1,500	1,500	1,500	1,440
31801	Spraying Materials and Supplies	3,000	3,000	3,000	2,991
31804	Production Expenses	3,800	3,800	3,800	3,675
31905	Conservation Materials and supplies	4,040	4,040	4,040	2,746
	300388 Research and Development				
30101	Salaries	42,504	40,476	40,476	42,908
30103	Overtime	7,029	7,029	18,313	14,147
30202	Wages	195,186	188,559	188,559	170,883
30203	Overtime	6,880	7,880	45,380	15,413
30306	Travelling Allowance	3,624	3,624	3,624	3,628
30307	Mileage Allowance	2,412	2,180	2,180	2,147
31308	Printing Materials and Supplies	2,000	2,000	2,000	1,700
31502	Laboratory Supplies	3,000	3,000	3,000	2,685
31506	Personal Protective Equipment	2,500	2,500	2,500	1,980
31601	Office Supplies	1,800	1,800	1,800	1,503
31804	Production Expenses	3,500	3,500	3,500	3,490

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
31902	Spare Parts	2,800	2,800	2,800	1,220
33508	Household Sundries	1,500	1,500	1,500	1,470
	<b>300398 Production of Official Statistics</b>				
30101	Salaries	20,022	32,424	32,424	30,894
30709	Stipend	1,000	-	8,500	-
31308	Printing Materials and Supplies	1,800	1,800	1,800	1,700
31601	Office Supplies	2,832	2,832	2,832	2,561
31602	Computer Supplies	1,800	1,800	1,800	1,620
31605	Repairs and Maintenance of Furniture and Equipment	4,632	-	-	-
36206	Other Repairs and Maintenance Costs	2,500	2,500	2,500	532
	<b>300512 Measurement, Testing and evaluation</b>				
30101	Salaries	47,436	45,168	45,168	45,060
30201	Salaries	45,789	43,608	43,608	25,516
30202	Wages	185,111	176,124	176,124	176,755
30301	Duty Allowance	9,000	12,000	9,000	3,468
30306	Travelling Allowance	6,036	3,624	6,139	3,588
30307	Mileage Allowance	-	6,500	4,701	6,416
30406	Travelling Allowance	6,036	6,036	6,036	1,006
31102	Food, water and refreshments	2,000	2,000	2,000	1,970
31308	Printing Materials and Supplies	3,000	3,000	3,000	3,000
31501	Medical Supplies	1,000	1,000	1,000	992
31502	Laboratory Supplies	1,800	1,800	1,800	1,800
31503	Test Equipment & Supplies	2,000	2,000	2,000	1,965
31506	Personal Protective Equipment	5,000	5,000	5,000	4,990
31601	Office Supplies	1,000	1,000	1,000	1,000
31602	Computer Supplies	3,500	3,500	3,500	3,050
31605	Repairs and Maintenance of Furniture and Equipment	1,800	1,800	1,800	1,800
31801	Spraying Materials and Supplies	7,000	7,000	7,000	4,904
31804	Production Expenses	11,200	11,244	11,244	11,109
31902	Spare Parts	2,000	2,000	2,000	2,000
31905	Conservation Materials and supplies	3,000	3,000	3,000	2,792
33508	Household Sundries	3,500	3,500	3,500	1,405
33509	Cleaning Tools and Supplies	3,000	3,000	3,000	2,563
36002	Maintenance of Public Grounds	-	5,000	5,000	4,950



## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
36206	Other Repairs and Maintenance Costs	1,500	1,500	1,500	1,500
<b>TOTAL PROGRAMME 300 Agriculture</b>		<b>755,850</b>	<b>741,439</b>	<b>776,439</b>	<b>691,188</b>
<b>TOTAL DEPARTMENT 2005 Cotton Division</b>		<b>755,850</b>	<b>741,439</b>	<b>776,439</b>	<b>691,188</b>
<b>06</b>	<b>Lands Division</b>				
	<b>250 Infrastructural Development</b>				
	<b>250354 Land Distribution Management</b>				
30101	Salaries	-	424,572	424,572	287,607
30201	Salaries	-	53,904	191,335	42,954
30202	Wages	-	145,392	145,392	126,120
30301	Duty Allowance	-	12,000	18,000	12,000
30306	Travelling Allowance	-	35,532	35,532	20,987
30307	Mileage Allowance	-	7,200	7,200	132
30318	Acting Allowance	-	5,000	5,000	232
30406	Travelling Allowance	-	8,216	8,216	8,210
30701	Honorarium	-	-	-	821
31102	Food, water and refreshments	-	1,400	1,800	392
31506	Personal Protective Equipment	-	5,500	5,500	4,843
31601	Office Supplies	-	12,112	25,799	12,061
31602	Computer Supplies	-	12,112	12,112	10,756
33401	Computer Hardware Maintenance Costs	-	14,751	14,751	10,215
33402	Computer Software upgrade costs	-	14,058	13,558	7,645
33501	Office Cleaning	-	400	400	-
33508	Household Sundries	-	1,400	1,400	1,177
34401	Research and Development Costs	-	-	16,160	-
36102	Repairs or Maintenance of Heavy vehicular equipment	-	5,000	5,000	-
37011	Grants to Individuals	-	-	10,000	-
<b>TOTAL PROGRAMME 250 Infrastructural Development</b>		<b>-</b>	<b>758,549</b>	<b>941,727</b>	<b>546,152</b>
<b>TOTAL DEPARTMENT 2006 Lands Division</b>		<b>-</b>	<b>758,549</b>	<b>941,727</b>	<b>546,152</b>
<b>07</b>	<b>Agriculture Extension Division</b>				
	<b>309 Extension Services</b>				
	<b>309301 Accounting</b>				
30101	Salaries	244,650	235,329	235,329	180,628

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
30201	Salaries	46,143	43,944	53,160	43,944
30716	Uniform Allowance	1,200	1,200	1,200	1,166
31102	Food, water and refreshments	5,000	5,000	5,000	3,860
31501	Medical Supplies	1,500	1,500	1,500	1,232
31601	Office Supplies	5,000	5,000	5,000	6,709
31602	Computer Supplies	5,000	5,000	5,000	6,133
31605	Repairs and Maintenance of Furniture and Equipment	1,000	1,000	1,000	-
32001	Medals, Stationary, Seals and Gifts	500	500	500	200
33001	Advertising and Promotion Costs	1,500	1,500	1,500	-
33002	Marketing Costs	1,000	1,000	1,000	-
33401	Computer Hardware Maintenance Costs	1,500	1,500	1,500	1,500
33508	Household Sundries	5,000	5,000	5,000	4,380
34102	Rental or Lease - House	33,600	33,600	33,600	33,600
	<b>309354 Land Distribution Management</b>				
30101	Salaries	72,426	68,961	68,961	58,870
30201	Salaries	176,960	168,530	168,530	157,649
30202	Wages	20,475	19,500	19,500	19,500
30301	Duty Allowance	4,500	4,500	4,500	11,554
30306	Travelling Allowance	3,018	3,018	3,018	4,350
30308	Cashier Allowance	1,200	1,200	1,200	1,185
30406	Travelling Allowance	33,564	30,156	30,156	27,549
30418	Acting Allowance	-	2,593	2,593	3,994
30716	Uniform Allowance	4,500	4,500	4,500	2,947
30802	Compensation and Indemnities	1,000	1,000	1,000	-
31201	Vehicle supplies and parts	-	7,000	3,825	-
31202	Fuel and Oil	7,000	-	-	-
31506	Personal Protective Equipment	5,000	5,000	13,175	-
31901	Construction Supplies	5,000	5,000	-	-
36002	Maintenance of Public Grounds	500	500	500	-
36006	Maintenance of Buildings	-	500	500	194
36009	Maintenance of Ponds and Dams	15,000	45,000	45,000	31,287
36010	Repairs or Maintenance of Roads, Streets and Drains	20,000	20,000	20,000	23,960
36206	Other Repairs and Maintenance Costs	17,236	2,735	2,735	2,000

# ANTIGUA ESTIMATES - 2019

## RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

### 20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
	<b>309418 Security Services</b>				
30202	Wages	42,984	40,935	40,935	40,936
30203	Overtime	12,000	7,000	9,000	5,182
30417	Substitute Allowance	15,000	10,500	13,500	12,832
30709	Stipend	11,180	11,180	11,180	10,148
30716	Uniform Allowance	1,800	1,800	1,800	1,711
	<b>309472 Teaching, Training and Development</b>				
30101	Salaries	344,005	241,746	241,746	210,891
30201	Salaries	24,264	23,100	23,100	59,250
30202	Wages	42,206	40,196	40,196	40,196
30301	Duty Allowance	13,500	13,500	13,500	40,261
30306	Travelling Allowance	27,174	27,174	27,174	24,822
30307	Mileage Allowance	35,000	35,000	35,000	26,126
30406	Travelling Allowance	3,624	3,624	3,624	10,541
30417	Substitute Allowance	2,500	2,500	1,000	-
31308	Printing Materials and Supplies	500	500	500	-
31501	Medical Supplies	1,500	1,500	1,500	1,357
31801	Spraying Materials and Supplies	3,000	4,000	2,500	4,000
31804	Production Expenses	3,000	4,500	4,500	4,500
33510	Pest Control Supplies	2,000	2,000	2,000	2,000
33804	Telephone Cost	-	33,742	33,742	-
34007	Consulting Services	-	-	-	5,400
	<b>309508 Special Events and Activities</b>				
30709	Stipend	500	500	500	-
31102	Food, water and refreshments	3,500	3,500	3,500	3,000
31901	Construction Supplies	1,500	1,500	1,500	-
32001	Medals, Stationary, Seals and Gifts	1,500	1,500	1,500	1,231
33001	Advertising and Promotion Costs	1,000	1,000	1,000	-
34109	Rental or Lease - n.e.c.	2,478	2,478	2,478	950
<b>TOTAL PROGRAMME 309 Extension Services</b>		<b>1,335,687</b>	<b>1,245,741</b>	<b>1,256,957</b>	<b>1,133,725</b>
<b>TOTAL DEPARTMENT 2007 Agriculture Extension Division</b>		<b>1,335,687</b>	<b>1,245,741</b>	<b>1,256,957</b>	<b>1,133,725</b>
<b>08</b>	<b>Chemistry and Food Technology Division</b>				
	<b>450 National Lab Services</b>				

# ANTIGUA ESTIMATES - 2019

## RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

### 20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
	<b>450434 Laboratory Analytical Services</b>				
30101	Salaries	389,721	327,264	327,264	292,371
30201	Salaries	208,065	160,320	160,320	37,857
30202	Wages	61,589	58,656	58,656	59,066
30301	Duty Allowance	12,000	12,100	12,100	13,270
30306	Travelling Allowance	37,944	25,872	25,872	18,054
30307	Mileage Allowance	2,400	2,400	2,400	-
30308	Cashier Allowance	1,200	1,200	1,200	1,168
30315	Other allowances and fees	21,600	21,600	21,600	23,886
30406	Travelling Allowance	-	7,248	7,248	-
30709	Stipend	2,000	2,000	2,000	7,450
30716	Uniform Allowance	100	100	100	-
31102	Food, water and refreshments	1,200	1,200	2,700	1,430
31301	Books and Periodicals	100	-	-	-
31502	Laboratory Supplies	7,000	12,000	2,000	4,639
31503	Test Equipment & Supplies	6,000	6,000	4,500	-
31506	Personal Protective Equipment	1,200	1,200	1,200	-
31601	Office Supplies	3,000	3,000	3,000	2,624
31602	Computer Supplies	1,500	1,500	1,500	-
33508	Household Sundries	1,000	1,000	1,000	-
33604	Air Freight Expenses	100	100	100	-
33605	Express Mail Services	100	100	100	-
33707	Training Costs	1,000	1,000	1,000	-
36002	Maintenance of Public Grounds	1,000	12,000	9,000	11,000
36006	Maintenance of Buildings	-	6,000	19,000	3,638
36201	Maintenance of Laboratory & Testing equipment	1,000	1,000	1,000	-
<b>TOTAL PROGRAMME 450 National Lab Services</b>		<b>760,819</b>	<b>664,860</b>	<b>664,860</b>	<b>476,453</b>
<b>TOTAL DEPARTMENT 2008 Chemistry and Food Technology Division</b>		<b>760,819</b>	<b>664,860</b>	<b>664,860</b>	<b>476,453</b>
<b>09</b>	<b>Surveys Division</b>				
	<b>250 Infrastructural Development</b>				
	<b>250400 Surveys and Mapping</b>				
30101	Salaries	-	1,095,553	1,095,553	894,349
30201	Salaries	-	100,800	100,800	66,187
30202	Wages	-	189,800	189,800	189,622
30301	Duty Allowance	-	12,000	12,000	14,533
30306	Travelling Allowance	-	15,000	15,000	11,376

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
30307	Mileage Allowance	-	3,000	3,000	-
30308	Cashier Allowance	-	1,200	1,200	1,200
30310	Allowance in lieu of Private Practice	-	42,000	42,000	42,000
30318	Acting Allowance	-	28,280	28,280	2,971
30401	Duty Allowance	-	8,400	8,400	8,400
30406	Travelling Allowance	-	3,624	3,624	3,542
30709	Stipend	-	1,000	1,000	400
30713	Payment in Lieu of Vacation Leave	-	1,000	1,000	-
30716	Uniform Allowance	-	600	600	599
31102	Food, water and refreshments	-	2,355	2,355	2,100
31201	Vehicle supplies and parts	-	4,000	4,000	-
31506	Personal Protective Equipment	-	12,880	12,880	4,000
31601	Office Supplies	-	4,000	4,000	6,625
31602	Computer Supplies	-	5,600	5,600	-
31604	Maintenance Contract - Photocopiers	-	6,000	6,000	-
31901	Construction Supplies	-	20,000	20,000	-
31902	Spare Parts	-	5,000	5,000	-
33401	Computer Hardware Maintenance Costs	-	15,640	15,640	7,573
33402	Computer Software upgrade costs	-	54,500	54,500	54,479
33508	Household Sundries	-	2,760	2,760	2,756
33604	Air Freight Expenses	-	1,840	1,840	-
36206	Other Repairs and Maintenance Costs	-	2,353	2,353	-
	<b>250498 Janitorial services</b>				
30202	Wages	-	34,112	34,112	8,051
<b>TOTAL PROGRAMME 250 Infrastructural Development</b>		-	<b>1,673,297</b>	<b>1,673,297</b>	<b>1,320,763</b>
<b>TOTAL DEPARTMENT 2009 Surveys Division</b>		-	<b>1,673,297</b>	<b>1,673,297</b>	<b>1,320,763</b>
<b>12</b>	<b>Development Control Authority</b>				
	<b>250 Infrastructural Development</b>				
	<b>250447 Building Regulation Enforcement</b>				
30201	Salaries	-	1,624,128	1,624,128	655,764
30401	Duty Allowance	-	40,800	40,800	12,000
30404	Housing Allowance	-	6,000	6,000	6,000
30405	Entertainment Allowance	-	3,600	3,600	3,600

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
30406	Travelling Allowance	-	14,184	14,184	14,184
31506	Personal Protective Equipment	-	10,000	10,000	5,600
31601	Office Supplies	-	5,000	15,000	616
	<b>250448 G.I.S and Planning</b>				
30201	Salaries	-	41,880	41,880	40,824
	<b>250498 Janitorial services</b>				
30202	Wages	-	34,112	34,112	34,010
	<b>250510 Ancillary Services</b>				
30201	Salaries	-	304,448	304,448	202,073
30206	Arrears of Salaries	-	-	-	9,636
30418	Acting Allowance	-	3,000	3,000	-
30701	Honorarium	-	-	12,000	-
30709	Stipend	-	2,400	2,400	-
30716	Uniform Allowance	-	20,000	20,400	11,580
30802	Compensation and Indemnities	-	3,000	2,600	-
31102	Food, water and refreshments	-	4,500	4,500	2,267
31202	Fuel and Oil	-	1,000	1,000	202
31307	ID Cards	-	600	600	-
31601	Office Supplies	-	15,000	15,000	9,844
31602	Computer Supplies	-	10,000	10,000	7,517
31605	Repairs and Maintenance of Furniture and Equipment	-	10,000	10,000	7,660
31902	Spare Parts	-	10,000	10,000	2,599
33001	Advertising and Promotion Costs	-	1,000	1,000	-
33508	Household Sundries	-	15,000	15,000	7,052
34007	Consulting Services	-	48,000	42,000	48,000
36206	Other Repairs and Maintenance Costs	-	17,000	7,000	7,953
<b>TOTAL PROGRAMME 250 Infrastructural Development</b>		-	<b>2,244,652</b>	<b>2,250,652</b>	<b>1,088,981</b>
<b>TOTAL DEPARTMENT 2012 Development Control Authority</b>		-	<b>2,244,652</b>	<b>2,250,652</b>	<b>1,088,981</b>
<b>13</b>	<b>Barbuda Administrative and General Services</b>				
	<b>390 General Public Services</b>				
	<b>390301 Accounting</b>				
30101	Salaries	80,429	92,196	92,196	69,633
30106	Arrears of Salaries	-	-	-	840
30201	Salaries	44,964	43,944	43,944	8,480

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
30308	Cashier Allowance	3,600	3,600	3,600	3,476
34417	Bank Charges	2,500	2,500	2,500	2,366
37034	Expenses of Boards and Committees	126,000	-	94,500	-
	<b>390367 Passport and Visa Services</b>				
30101	Salaries	-	13,824	13,824	11,520
	<b>390371 Postal Services</b>				
30201	Salaries	-	23,688	23,688	20,760
	<b>390387 Repairs and Maintenance Services</b>				
30101	Salaries	20,268	-	-	-
30201	Salaries	23,688	-	-	-
31201	Vehicle supplies and parts	20,000	20,000	20,000	682
31202	Fuel and Oil	15,000	15,000	15,000	1,688
36006	Maintenance of Buildings	10,000	10,000	10,000	1,134
36101	Repairs or Maintenance of vehicles, buses and trucks	10,000	10,000	10,000	1,025
	<b>390418 Security Services</b>				
30202	Wages	54,560	41,404	61,404	54,859
30203	Overtime	-	7,000	-	-
	<b>390498 Janitorial Services</b>				
30202	Wages	35,880	34,112	34,112	34,112
33508	Household Sundries	3,000	5,000	5,000	562
33509	Cleaning Tools and Supplies	2,000	10,000	-	189
36002	Maintenance of Public Grounds	2,000	10,000	-	1,200
	<b>390510 Ancillary Services</b>				
30101	Salaries	38,232	31,146	31,146	180,636
30201	Salaries	-	-	-	21,470
30202	Wages	21,600	21,372	21,372	18,126
30206	Arrears of Salaries	-	-	1,584	18,364
30301	Duty Allowance	24,000	24,000	24,000	17,317
30306	Travelling Allowance	6,036	6,036	6,036	6,036
30417	Substitute Allowance	3,000	20,000	20,000	6,301
30709	Stipend	-	2,000	2,000	-
30713	Payment in Lieu of Vacation Leave	-	-	4,722	-
31002	Ticket Expenses	2,300	6,000	6,000	1,345
31102	Food, water and refreshments	15,000	20,176	4,870	-
31308	Printing Materials and Supplies	4,000	7,000	7,000	1,351

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
31601	Office Supplies	6,000	6,000	6,000	1,074
31602	Computer Supplies	6,000	5,000	5,000	374
31604	Maintenance Contract - Photocopiers	2,000	2,000	2,000	1,500
32001	Medals, Stationary, Seals and Gifts	5,000	10,500	5,500	-
33606	Sea Freight Expenses	1,500	1,500	1,500	115
<b>TOTAL PROGRAMME 390 General Public Services</b>		<b>588,557</b>	<b>504,998</b>	<b>578,498</b>	<b>486,535</b>
<b>TOTAL DEPARTMENT 2013 Barbuda Administrative and General Services</b>		<b>588,557</b>	<b>504,998</b>	<b>578,498</b>	<b>486,535</b>
<b>TOTAL MINISTRY 20 Agriculture, Fisheries and Barbuda Affairs</b>		<b>16,024,742</b>	<b>19,765,634</b>	<b>21,221,887</b>	<b>17,106,816</b>
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>16,024,742</b>	<b>19,765,634</b>	<b>21,221,887</b>	<b>17,106,816</b>



BUSINESS PLAN FOR THE YEAR 2019  
AS SUBMITTED BY GOVERNMENT MINISTRIES

# ***Ministry of Health, Wellness and the Environment***

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*Budget Plan  
For the FY 2019*

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## ***1.1 Ministry Overview***

The Ministry of Health, Wellness and the Environment is a ministry within the government of Antigua and Barbuda. It is staffed by a team of dedicated health professionals who are responsible for planning and implementing government's health-related programmes and projects reflecting the priorities for health and its natural environment as well as administrative and support staff. The ministry's emphasis is on the provision of universal access to health care at the primary, secondary and tertiary levels. It also seeks to protect the environment by ensuring environmental protective services are effectively and efficiently delivered in accordance with international, regional and national standards.

The ministry's agenda is executed by providing health services through all its department and statutory bodies that fall under the responsibility of the ministry. These departments are shown in the table 1 below.

**Table 1: Health Departments and Statutory Bodies**

<b>Department</b>	<b>Department</b>	<b>Statutory Bodies</b>
Emergency Medical Services, Antigua and Barbuda drug Procurement Unit Director of Pharmaceutical Services Central Board of Health, Medical division Community Health Nursing Services Dentistry District Medical Doctors AIDS Secretariat Antigua and Barbuda Centre for Disability Hannah Thomas Hospital	Care Project Clarevue Psychiatric Hospital Fiennes Institute Health Information Division Health Disaster Management Unit Nutrition Unit Epidemiology/Surveillance Unit The Department of Environment	Mount St. John Medical Centre,  Medical Benefit Scheme  National Solid Waste

The Ministry of Health, Wellness and the Environment continues to persevere in bridging the noted gap in health sector planning in Antigua and Barbuda by utilizing the fundamental principles in healthcare provision outlined in its National Strategic Plan for Health (NSPH) 2016-2020. These goals are linked to the targets dictated by the 2030 Sustainable Development Goals for Health (SDDG). Although the country has made strides in healthcare delivery over the years, given its limited resources, it is crucial that the momentum is advanced if the Antigua and Barbuda must reach these targets.

### ***Antigua and Barbuda commitments to the Sustainable Development Goals 2030***

1. By 2030 reduce maternal mortality ratio to less than 100,000 per live births.
2. By 2030, end preventable deaths of new-born and children under 5 years of age, with Antigua and Barbuda aiming to reduce neonatal mortality to at least as low as 12 per 1,000 live births and under-5 mortality to at least as low as 25 per 1,000 live births.
3. By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases.
4. By 2030 reduce by one-third premature mortality from non-communicable diseases through prevention and treatment and promote mental health and well-being.
5. Strengthen the prevention and treatment of substance abuse, including narcotic drug abuse and harmful use of alcohol.
6. By 2030, half the number of deaths and injuries from road traffic accidents.
7. By 2030, ensure universal access to sexual and reproductive health care services, including for family planning, information and education, and the integration of reproductive health into national strategies and programmes.
8. Achieve universal health coverage, including financial risk protection, access to quality essential health care services and access to safe, effective, quality and affordable essential medicine and vaccines for all.
9. By 2030, substantially reduce the number of death from hazardous chemicals and air, water and soil pollution and contamination.
10. Strengthen the implementation of the World Health Organization Framework Convention on Tobacco Control in Antigua and Barbuda, as appropriate.
11. Supportive research and development of vaccines and medicines for the communicable and non-communicable diseases that primarily affect developing countries, provide access to affordable essential medicines and vaccines in accordance with the Doha Declaration on the TRIPS Agreement and Public Health, which affirms the right of developing countries to use to the full provisions in the agreement on Trade-related aspects of Intellectual Property Rights regarding flexibilities to protect public health and in particular, provide access to medicines for all.

12. Substantially increase Health Financing and the recruitment, development, training and retention of the health workforce in developing countries, especially in the least developed countries and Small Island developing states.
13. Strengthen the capacity of Antigua and Barbuda to appropriately identify and address for early warning, risk reduction and management of national and global health risks.

### ***1.2 Vision***

The vision of the Ministry of Health, Wellness and the Environment is the “attainment of Optimal Health and Wellness for all residents of Antigua and Barbuda”.

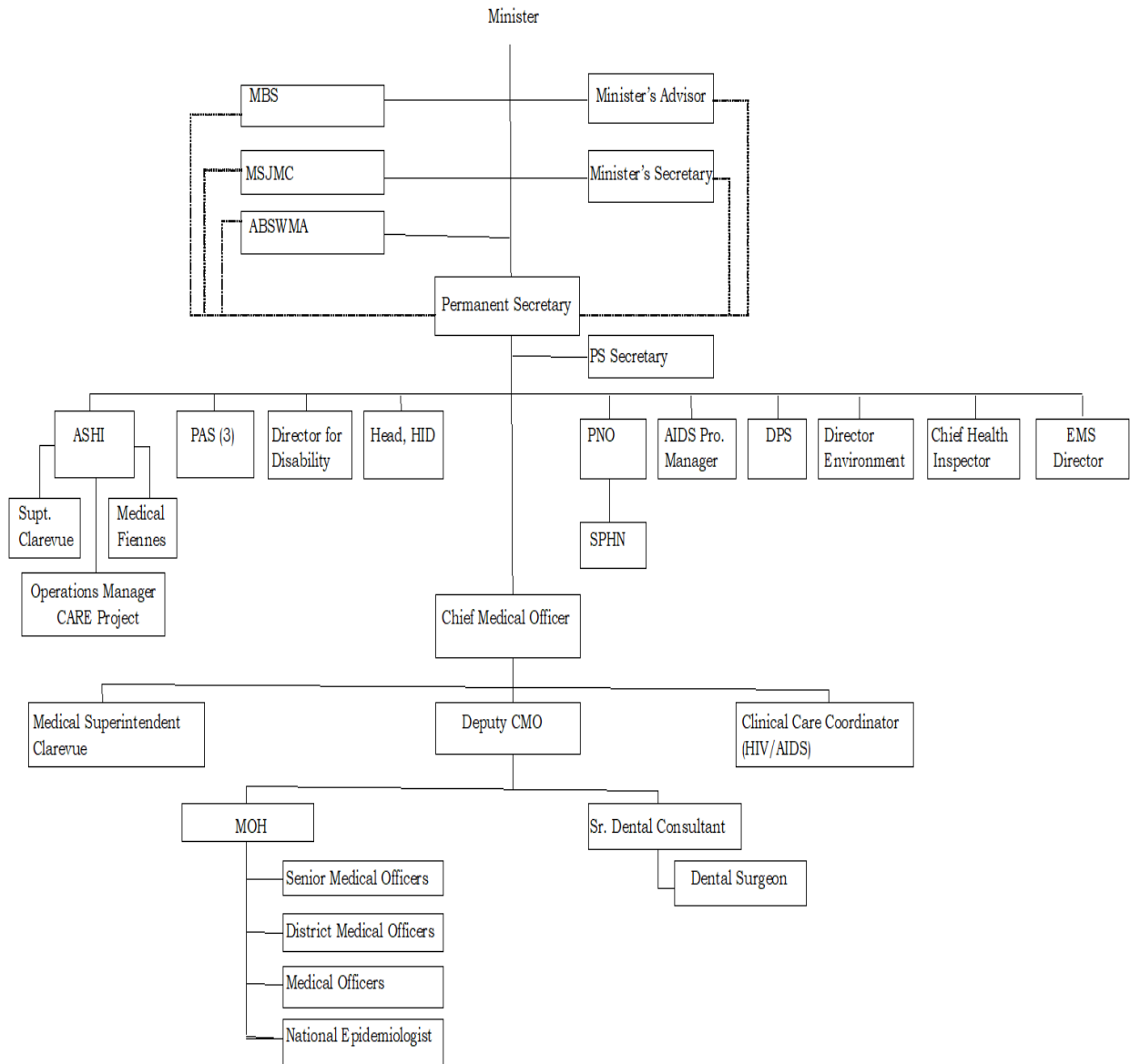
### ***1.3 Mission***

“Promote and provide high-quality health services that are accessible and affordable to the people of Antigua and Barbuda, supported by policy formulation, health regulation, and strategic partnerships”.

The ministry is guided by three strategic goals as indicated below:

- Empower individuals and families to manage their own health
- Strengthen health systems and community support
- Expand strategic partnership

## Organization Chart



## ***1.4 Service Performance Review***

### **Achievements**

- Health and Wellness Promotion concentrating on both curative and preventative aspect of healthcare.
- Improvements in the physical infrastructure of the ministry's facilities and assets.
- Public health campaigns initiative targeting the protection of the environment inclusive of green technology in schools
- Health and wellness promotion awareness campaigns inclusive of Cancer awareness, Hypertension Day, Caribbean Wellness Week,
- Publication of the ministry's Wellness Committee Data Survey on Sugar-Sweetened Beverage (SSBs). This resulted in a six-week obesity prevention initiative.
- Passage of the Tobacco Control Bill 2018 through Parliament.
- Introduction of the Human Papilloma Virus Vaccine.
- Expansion of the ministry's exercise class from one to four days per week.
- Acquisition of a Hyperbaric Chamber to MSJMC through a donation from Calvin Ayers Foundation
- The opening of the Paediatric Centre at Browne's Avenue Health Centre
- Prosthesis programme for amputees through the Let the Walk Foundation.
- Successful cataract Removal for 356 residents through collaboration between the Government of Antigua and Barbuda and the People's Republic of China
- Eye care initiative in collaboration between the government of Antigua and Barbuda and the Caribbean Council for the Blind.
- Signed MOU Between Caribbean Council for the Blind, TEH Trinidad Eye Hospital and the Government of Antigua and Barbuda.
- Hand washing stations installed at several schools
- Additional two kidney transplants at Mount St. Johns Medical Centre
- Successful on-month long National Clean-up Campaign in partnership between government, NGOs, community groups as well as environmentally conscious residents of Antigua and Barbuda.
- The second phase of Shopping Bag Ban
- Completion of the second and third stage of Styrofoam Food Service Containers Ban with awareness campaigns continuing in schools, as well as Public Service Announcements, community notices and social media posts to sensitize the public on both plastic bags and Styrofoam bans.
- The signing of the renewable energy contract between MOHWE and several private schools for the installation of the renewable energy saving solar power plants.
- The signing of agreement between the ministry and the Vergnet Group to equip Antigua and Barbuda with hybrid and wind interactive power grids.

- New Care Project home nearing completion.
- Structural improvements to rooms at Clarevue Psychiatric Hospital
- Physical improvements made to infrastructure at Johnson's Point and Gray's Farm Clinic

### ***Critical Issue***

- Insufficient appropriately skilled human resource people in facilitating the level of work required.
- Lack of funds and other necessary resources to train staff to increase their capacity to provide the type of service required.
- Lack of motivating remuneration for the service of the Public Health task force.
- Delayed Back pay for staff.
- No duty allowances for senior staff who are often forced to use their scarce resources to fund activities in times of emergencies and depending on the urgency required.
- Some staff not equipped with appropriate vehicles for the tasks they are expected to perform.
- Some traveling officers do not receive traveling allowances
- Public health staff who are exposed to health risks on a daily basis do not receive Risk Allowances.
- Ill-equipped health promotion and education unit to meet the needs of all populations of the country and meet international standards.
- Health statistician position is unattractive to highly trained health statistician who is urgently required to help with the provision of data to drive policy and direction.
- No health planning unit to assist in the planning, analyzing and evaluation of health plans/programmes within MOHWE.
- Untenable health financing mechanisms.

## ***1.5 Organization Matters***

### ***Cross- Cutting Themes in Healthcare Delivery***

#### ***The Wider Health workforce***

Recognizing that the health benefits of healthcare delivery is intrinsic on collaboration between government, non-governmental organizations, civil society and the community, the ministry utilizes a multi-stakeholder approach to healthcare delivery. Consequently, the ministry executes some services by working in partnership with varying groups.

Ensuring the effectiveness of the inputs of all these stakeholders is facilitated through the involvement of individuals, families and communities in an effort to enhance the sustainability of healthcare. This strategy can be maintained by ensuring efficiency throughout the continuum of

care at the Primary, Secondary and Tertiary levels. Accomplishing this task requires that the five A's of access to healthcare be achieved.

### ***Equity-focused healthcare***

To ensure the Ministry of Health, Wellness and the Environment meets the targets mandated by the sustainable development goals, it is imperative that all residents and visitors have access to the same quality of healthcare services. These services must be provided to meet the preventative, curative and rehabilitative focus on healthcare delivery. As such it is contingent upon the five A's of access to healthcare namely: Affordable, Availability, Accessibility, Accommodating and Acceptable. These international standards form the foundation of an effective and efficient health care delivery system. Delivery of varying health services is based on the demands of the environment in which we live and operate.

Consequently, the ministry seeks, not only to deliver traditional health services but also to prepare to be equipped to address emerging and re-emerging diseases inherent in other populations. This position is particularly necessary since Antigua and Barbuda have become home to diverse people and our dependency on tourism, bringing people from all over the world who will required health services to our shores.

### ***Gender equity***

Healthcare in Antigua and Barbuda is delivered to a wide cross-section of people inclusive of nationals and visitors alike. Services are designed to meet the needs of males and females of all section of the population. These subpopulations include children, the disables, the elderly, migrants and other vulnerable groups such as the Lesbians, Gays, Bisexual and Transgender population.



**1.6 MOHWE Priorities, Strategies, Indicators (Based on the Investment for Wellness –National Strategic Plan for Health 2016-2020)**

**Goal 1: 1. Empower individuals and families to manage their own health.**

Priority	Strategy	Indicator	
		Output	Outcome
<b>Priority Area 1:</b> Institutionalize Health Promotion practice within the health service	Establish a National Health Promotion Advisory Committee with membership drawn from relevant sectors and technical disciplines  Develop a National health promotion strategy  <b>Accountable Institution:</b>	Approved national health promotion strategy and plan of action implemented in relevant sectors trained in health promotion	Health promotion conducted based on international standards
<b>Priority Area 2:</b> Deliver health promotion	develop a customized health promotion manual that provides guidelines for use across sectors Conduct Assistive Nursing Training sessions to complement the nursing staff in Health promotion activities. Continue training programmes in health promotion for key health and non-health workers  <b>Responsible Institution:</b> MOH	Stakeholders in health and supporting agencies	Key health employees and supporting partners involved in the implementation of national strategy and plans of action
<b>Priority Area 3:</b> Establish Intersectoral linkages with key partners	Improve upon a comprehensive list of key stakeholders to participate in executing the national health promotion plan of action	More comprehensive list developed Approved	Comprehensive List is used to identify stakeholders for the routine implementation

	<p>Approved health promotion activities to be included in ongoing interventions of promotion activities</p> <p><b>Responsible Institution:</b> MOH</p>	<p>Health promotion activities included in ongoing work of various partner agencies</p>	<p>of the health promotion activities</p>
<p><b>Priority Area 4:</b></p> <p>Implement CNCD Policy and Plan of Action</p>	<p>Customize guidelines and tools for the management of NCDs</p> <p>Responsible Institution: MOH</p> <p><b>Responsible Institution:</b></p>	<p>Guidelines and other tools for management of NCDs are available</p>	<p>Continuous improvement in the management of NCD and the management between primary and secondary care</p>
<p><b>Priority Area 5:</b></p> <p>Strengthen the national health system response to NCDs</p>	<p>Continue to develop and implement guidelines and tools for the management of NCDs</p> <p><b>Responsible Institution:</b> MOHWE in collaboration with Pan American Health Organization</p>	<p>Improved management of NCDs including referral between primary and secondary care</p>	<p>Reduction in morbidity and mortality increased productivity. Reduced complications secondary to NCD</p>
<p><b>Priority Area 6:</b></p> <p>Strengthen national capacity for community-based actions</p>	<p>Mobilize community groups and networks to become actively engaged in advocacy, prevention and control efforts on NCDs.</p> <p>Train community groups and networks in advocacy prevention and control efforts on NCDs</p> <p><b>Responsible Institution:</b> MOH</p>	<p>Community Groups and networks mobilized and active in prevention and control of NCD</p> <p>Community groups and networks trained in advocacy and prevention of NCD</p>	<p>Increased public health workforce to address the NCD situation in the country</p>
<p><b>Priority Area 7:</b></p> <p>Build Capacity for community-based action</p>	<p>Mobilize community groups and networks to become actively engaged in advocacy, prevention and control efforts of NCDs</p> <p>Train community groups and</p>	<p>Community Groups and networks actively engage in advocacy, information and education services delivered by NGO</p>	<p>Improved health outcomes as a result of advocacy and NCD prevention.</p>

	<p>networks in advocacy, prevention and control of NCDs</p> <p><b>Responsible Institution:</b> MOHWE</p>		
<p><b>Priority Area 8:</b> Develop and implement a comprehensive package of services for the care of mothers and their new-borns</p>	<p>Review and update national policies, norms and standards for the care of mothers and their new-borns. Utilize approved assessment tools for delivery of quality antepartum and postpartum care</p> <p>Establish/streamline dedicated neonatal units managed by well-trained and competent professionals</p> <p>Review midwifery training and supervision</p> <p><b>Responsible Institution:</b> MOHWE</p>	<p>High-risk mothers and newborns have access to effective systems for assessment, referrals and management.</p>	<p>Reduction in nutrition-related illnesses among children</p>
<p><b>Priority Area 9:</b> Strengthen child nutrition screening and intervention programmes</p>	<p>Implement updated child nutrition policy guidelines</p> <p>Promote vigorous breast-feeding programmes among infants and young children</p> <p>Conduct sound culturally-sensitive education and counselling on appropriate infant feeding practices for mothers</p> <p>Establish low-cost supplementary infant feeding programmes</p>	<p>Early identification and improved nutritional status of infants and young children</p> <p>Universal breast feeding among infants ages 0-6 months.</p>	<p>Reduction in nutrition-related illnesses among children</p>
<p><b>Priority Area 10:</b></p>	<p>Conduct research on</p>	<p>Improved quality of</p>	<p>Neonatal live</p>

Establish the causes of neonatal deaths	<p>neonatal deaths to determine distribution, causes and service offered</p> <p>Implement recommendations of neonatal study</p> <p><b>Responsible Institution:</b></p>	service for neonatal	healthier lives as they grow
<b>Priority Area 11:</b> Strategic intervention education across sectors	<p>Strategic Action HIV Component</p> <p>Train a core selected teacher throughout the formal education system to provide HIV information and serve as counsellors</p> <p>Implement scientifically developed HIV information and education programmes among vulnerable groups</p> <p>Review, revise and implement workplace policies and programmes</p> <p><b>Responsible Institutions:</b></p>	<p>Youths and other vulnerable groups have access to widespread sexual and reproductive health services. More people among the sexually reproductive age group know their status.</p> <p>Higher enrolment in HIV-related care</p>	More people among youths and vulnerable groups are knowledgeable about their HIV Status, empowered to prevent contracting it and those requiring treatment have access to treatment.
<b>Priority Area 12:</b> Introduce/Strengthen critical political and social enablers for HIV Prevention and Control	<p>Review, Update and revise HIV-related policies</p> <p>Establish and energize networks of people living with HIV in all health districts</p> <p>Actively engage non-governmental organizations and civil society in advocacy, community mobilization and counselling and testing for HIV</p> <p><b>Responsible Institution:</b> AIDS Secretariat,</p>	Networks of people living with HIV and other non-governmental organizations actively engage in HIV-related activities free of stigma and discrimination	Updated policy to drive the HIV intervention facilitates sustainability of the programmes.

	MOHWE		
<b>Priority Area 13:</b> Implement policies that support the delivery of comprehensive health care and social support	Develop and implement action plans consistent with existing national policies on mental health and ageing Develop/update comprehensive national policy on health care <b>Responsible Institution:</b> MOHWE	Action plan developed. Policies to drive the mental health and ageing processes included	Residents with mental health challenges and the aged population experience less mortality and morbidity.
<b>Priority Area 14:</b> Modernize the quality of care offered by the public sector for the mentally ill, elderly, abandoned children, and persons with disabilities	Develop and implement a quality of care policy and plan of action for the delivery of mental health services at Clarevue Psychiatric Hospital and the community level. Develop and implement a quality of care policy and plan of action for delivery of services at the Fiennes Institute, including the delivery of acute care. <b>Responsible Institution:</b> MOHWE	Appropriate care is received at the community and institutional levels by the mentally ill, elderly and abandoned children.	Better health outcomes for the mentally, ill, elderly and abandoned children.
<b>Priority Area 15:</b> Establish standards and policies for the delivery of services offered to the elderly by private sector.	Develop national standards and protocols to govern all facets of operation of privately-operated nursing homes for the elderly Establish a system of licensing for approved privately-operated nursing homes for the elderly Implement a rigorous system of monitoring and inspection of privately-operate nursing homes.  <b>Responsible Institution:</b> MOHWE	All privately-owned nursing homes licensed and adhering to nationally approved standards	Reduced mortality and morbidity among nursing home residents.
<b>Priority Area 16:</b> Develop and implement social	Establish a national multi-disciplinary and inter-sectoral body to advise on	Social networks and family support groups established at national	Sustainability of health care offered to the

support mechanisms for the mentally ill, elderly, abandoned children, and persons with disabilities	strategies for enhancing social support for mentally ill, elderly, abandoned, children, and persons with disabilities <b>Responsible Institution:</b>	and local levels	mentally ill, elderly and abandoned children as well as persons with disabilities.
<b>Goal 2: Strengthen health systems and community support mechanisms: Strategies Actions and Outcomes 2.1</b>			
<b>Priority</b>	<b>Strategy</b>	<b>Output</b>	<b>Outcome</b>
Undertake comprehensive review of existing health legislation	Develop inventory of existing regulations within the health system Conduct gap analysis of legislation required for optimum performance of the health sector. <b>Responsible Institution:</b> MOHWE, Ministry of Legal Affairs	Comprehensive review of legislation undertaken. Inventory completed and gaps identified.	National consensus on health legislation requiring revision/update
Commission a modernization of all outdated legislation and development of new instruments as appropriate.	Develop a plan of action for development or revision of legislation based on results of gap analysis  Obtain approval of political directorate for new and revised/updated legislation  Undertake formal publication and public dissemination of approved and enacted instruments according to established guidelines  <b>Responsible Institution:</b> MOHWE, Cabinet, Ministry of Legal Affairs,	New and revised/updated legislation completed.	New and revised/updated legislation and disseminated as appropriate c

	Media		
New and revised/updated legislation and disseminated as appropriate arrangements to support implementation of current and new legislation	<p>Conduct administrative review of health sector to rationalize relevant organizational arrangements, policies and procedures, and reporting arrangements</p> <p>Develop and implement a plan of action for addressing approved recommendations of administrative review</p> <p><b>Responsible Institution:</b> MOHWE, MOLA</p>	<p>Administrative review of health sector conducted.</p> <p>Implementation of plan of action for addressing recommendation approved.</p>	Administrative reform of the health sector
Implement all regional health commitments and international health regulations	<p>Develop an inventory of all regional health commitments and international health regulations</p> <p>Implement a plan of action to achieve full compliance with regional health policies and international health regulations</p>	<p>Inventory of all regional health commitments and international health regulations developed.</p> <p>Plan of action to achieve full compliance with health policies and IHR completed.</p>	Regional and international health policies and regulations according to plan of action
<b>Strategic Action and Outcomes 2.2</b>			
<b>Priority</b>	<b>Strategy</b>	<b>Output</b>	<b>Outcomes</b>
Regional and international health policies and regulations according to plan of action	<p>Develop an inventory of all regional health commitments and international health regulations</p> <p>Implement a plan of action to achieve full compliance with regional health policies and international health regulations.</p> <p>Responsible Institution: MOHWE</p>	<p>Inventory of all regional health commitments.</p> <p>Implementation plan of action.</p>	Regional and international health policies and regulations according to plan of action
Establish a Health	Develop an organizational	Organizational	Functional

Planning Unit	<p>framework for the establishment of a Health Planning</p> <p>Capacitate the Health Planning Unit with required human and physical resources</p> <p>Implement recommendations Health Metrics Network assessment</p> <p><b>Responsible Institution:</b> MOHWE</p>	<p>framework developed</p> <p>Capacity for Health planning unit built</p> <p>Assessment for health matrix network recommendation implemented</p>	<p>Health Planning Unit with requisite resources, including a professional health planner</p> <p>Improvement in Health Planning</p>
Modernize the health information system in order to improve its level of functionality	<p>Develop a coordinated system for generation and utilization of health information involving both public and private sector entities</p> <p>Introduce an electronic health information system as a mechanism for timely and efficient generation and analysis of data</p> <p>Conduct on-going training for key stakeholders involved in the generation and use of health information</p> <p><b>Responsible Institution:</b> MOHWE, MOF, MOI</p>	<p>Electronic health information system introduced and accurate and time health information generated and disseminated.</p>	<p>Improvement in the functionality and accuracy of health information.</p>
<b>2.3</b> Strengthen the technical capacity of the health sector to conduct epidemiological surveillance	<p>Develop national standards and operating guidelines for essential aspects of epidemiological surveillance, consistent with international best practice</p> <p>Appoint a National Epidemiologist with appropriate technical and</p>	<p>Functional Epidemiology Unit with requisite resources, including a trained National Epidemiologist</p>	<p>National epidemiological response enhanced.</p>



	physical support <b>Responsible Institution:</b> MOHWE		
Establish strategic linkages with all programme areas within the public and private health sector	Establish a National Epidemiology Surveillance Committee, including private sector representatives, to serve as an expert advisory body. Develop protocols for partner engagement with clear guidelines on responsibilities and obligations Produce and disseminate quarterly epidemiological updates, or as otherwise required. <b>Responsible Institution:</b> <b>MOHWE</b>	National Advisory Committee with public and private sector representation providing technical guidance to Epidemiology Unit	Epidemiological response meets international standards
<b>2.4</b> Strengthen environmental health systems and approaches to prevent and control disease, injury and disability	Streamline environmental health interventions in key areas based on epidemiological profile  Produce and disseminate regular reports on key environmental health activities.  <b>Responsible Institution:</b> MOHWE	Environmental health interventions are based on epidemiological profiling and regular reports on key environmental health activities produced and disseminated.	Improvement in food safety, water quality and waste management and reduction in mosquito and rodent indices.
Promote healthy environments through an extensive process of public information and education and community engagement	Engage all state agencies providing environmental health-related activities to ensure coordinated approach.  Mobilize community action around specific health issues including community groups, non-governmental organizations and private	Active community engagement in environmental health programmes.	Community and all stakeholders take ownership in the promotion of a healthy environment.

	sector		
	<b>Responsible Institution:</b> MOHWE		
Strategic Action and Outcomes			
Strategic Intervention	Strategic Actions	Outputs	Outcomes
<b>2.5</b> Strengthen the governance, management and operations of the Pharmaceutical Division	Establish a Pharmacy and Therapeutic Advisory Committee Revise and update Pharmacy Act and Regulations Establish procedural and operational guidelines for the pharmacy services at central and district levels <b>Responsible Institution:</b> MOHWE, MBS	Application of updated regulations and operational guidelines.	Improved management and operation efficiency through application of updated regulations and procedural and operational guidelines
Undertake a comprehensive review of existing pharmaceutical and medical supplies management system	Conduct review of key components of the medical supplies management system: - Forecasting and ordering - Storage - Inventory control - Prescribing practices.  <b>Responsible Institution:</b> MOHWE, MBS	Review of existing pharmaceutical and medical supplies conducted.	Reduction in incidences of stock-outs in pharmaceutical and medical supplies.
Generate information for decision-making by conducting periodic drug utilization reviews and other research	Conduct annual drug utilization reviews and small-scale research, in collaboration with OECS PPS Collect and analyze service data related to the operations of the Pharmaceuticals Division  <b>Responsible Institution:</b> MOHWE	Service data analyzed and Drug utilization reviews and research conducted.	Enhanced data for planning and programming
Reinforce drug information and education programme aimed at improving prescribing practices of	Conduct training sessions on drug prescribing practices for health workers - doctors, family nurse practitioners,	Drug information education reinforced.	Improved prescribing practices among medical practitioners

health workers and engagement of the general public	<p>nurses, pharmacist</p> <p>Produce and disseminate information guides for use at public clinics and hospitals and for the general public.</p> <p><b>Responsible Institution:</b> MOHWE</p>		
<b>Strategic Interventions</b>	<b>Strategic Action</b>	<b>Output</b>	<b>Outcome</b>
<p><b>2.6</b></p> <p>Establish health work force needs across all sections of the Ministry</p>	<p>Conduct comprehensive sector-wide assessment of human resources for health needs</p> <p>Develop and implement a comprehensive Human Resources for Health Plan that reflect current and future needs of the Ministry</p> <p>Fill all existing vacancies across all programme areas based on priority considerations</p> <p>Mobilize technical and physical resources at national, regional and international levels to support implementation of Human Resources Plan for Health</p> <p><b>Responsible Institution:</b> MOHWE</p>	<p>Key health positions filled consistent with Human Resources for Health Plan</p> <p>Human Resources for Health Plan developed and implemented</p>	<p>Human resource for health needs are guided by the requirements in Human Resource Health Plan.</p>
<b>Institutional succession planning</b>	<p>Develop matrix listing of persons with potential to assume greater responsibility across programme areas</p> <p>Provide critical development experiences and training to persons</p>	<p>Human resources succession plan developed and implemented</p>	<p>Staff always prepared to fill positions upon retirement of employees.</p>

	<p>identified for higher-level responsibilities</p> <p>Build a database of retirement dates for health workers to facilitate replacement planning</p> <p><b>Responsible Institution:</b> MOHWE</p>		
<b>Strategic Interventions</b>	<b>Strategic Action</b>	<b>Output</b>	<b>Outcome</b>
<p><b>2.7</b> Comprehensive national assessment of all health care facilities to determine physical condition and need for repairs or improvement</p>	<p>Conduct a national assessment of the physical condition and needs of all health care facilities</p> <p>Secure approval of policy makers for priority listing, financing and schedule for infrastructural improvement</p> <p><b>Responsible Institution:</b> MOHWE, MOF, MOPW</p>	<p>National Assessment conducted, priority listing and financing approved.</p>	<p>Priority listing of health infrastructure requiring attention</p>
<p>Upgrade and modernize, as appropriate, physical health infrastructure based on recommendations of national assessment</p>	<p>Implement health infrastructure repair/modernization programme according to priority listing and schedule</p> <p><b>Responsible Institution:</b> MOHWE, MOF, MOPW</p>	<p>Health infrastructure repairs implemented</p>	<p>Health infrastructure development programme implemented according to priority needs</p>

Strategic Intervention	Strategic Action	Output	Outcome
<p><b>2.8</b> Perform central leadership role in establishment of NHI</p>	<p>Maintain full membership on Planning Committee for establishment of NHI</p> <p>Provide policy guidance and technical support to Planning Committee for establishment of NHI</p> <p>Define regulatory and service delivery responsibilities within the framework of NHI</p> <p>Conduct training and sensitization sessions for staff of Ministry of Health on NHI</p> <p><b>Responsible Institution:</b> MOHWE, Medical Benefit Scheme, MOF, Labour Department, Trade Unions</p>	<p>MOHWE takes central leadership in establishing an NHI</p>	<p>NHI plan document reflect key policy, regulatory and technical considerations proposed by Ministry of Health</p>
<p>Streamline and expand pooled procurement initiative</p>	<p>Conduct comprehensive review of pooled procurement through OECS/PPS and PAHO with a view towards increased efficiency</p> <p>Develop a mechanism for pooled procurement of pharmaceuticals on behalf of Ministry of Health and MBS</p> <p>Conduct a small-scale study of other goods and services utilized by Ministry of Health that may benefit from pooled procurement</p> <p>Implement recommendations of operational review and study</p> <p><b>Responsible institution:</b> MOHWE</p>		<p>Single source procurement of pharmaceuticals by Ministry of Health and MBS</p>

<b>Strategic Intervention</b>	<b>Strategic Action</b>	<b>Outputs</b>	<b>Outcomes</b>
Identify and quantify inefficiencies in the public health sector	<p>Conduct inventory and performance management review of high-cost services within the public health sector.</p> <p>Modernize existing financial accounting systems based on approved recommendations of inventory and performance management review</p>		Cost savings from procurement of specified goods and services
Establish Trust Fund to support tertiary care in collaboration with private sector entities	<p>Conduct sensitization sessions with umbrella private sector agencies such as Chamber of Commerce and Industry, Employers' Federation, Hotels and Tourism Association, and offshore Universities on the benefits of a Trust Fund</p> <p>Develop protocols, guidelines and statutory arrangements for operation of Trust Fund</p> <p>Inaugurate Trust Fund consistent with legislative requirements</p> <p><b>Responsible Institution:</b></p>		Trust Fund established as a public/private sector partnership with pledged financial, technical and physical resources

Goal Three: Expand strategic partnership			
Priority	Strategy	Output	Outcome
<b>3.1</b> Promote the institutionalization of Intersectoral planning within the public sector	Develop and implement Intersectoral plans incorporating relevant components of the NSPH  Rationalize budgetary allocations and other resources in intersectoral plans.  Develop strategies for building synergy and avoiding duplication of efforts  Prepare annual intersectoral reports that highlight areas of collaboration, progress and constraints  <b>Responsible Institution:</b> MOHWE	Intersectoral planning within the health sector	Clear definition of health-related areas for coordination and cooperation. Shared values within the sector
Formally designate and empower a high-level staff member within the Ministry of Health to act as public/private sector liaison	Assign high-level staff member as Intersectoral coordinator with clear terms of reference  Conduct annual joint meetings of public, private and civil society entities on health  <b>Responsible Institution:</b> MOHWE	Public Private liaison officer assigned in the Ministry of Health.	Functional public/private sector liaison within Ministry of Health and the Environment
<b>3.2</b> Rigorously implement all agreements, protocols and guidelines approved by the Government of Antigua and Barbuda	Develop an itinerary of all approved regional agreements, protocols and guidelines  Incorporate provisions of agreements, protocols and guidelines into national policy and planning	Implementation of all approved protocols and guidelines.	Sustainable improvements to standards of care in all sectors.

Priority	Strategy	Output	Outcomes
Establish bilateral arrangements with regional entities within and outside of the established frameworks.	<p>Prepare inventory of opportunities for bilateral collaboration among all Caribbean countries – English, Dutch, Spanish</p> <p>Develop and implement strategies for accessing available opportunities</p> <p>Undertake continuous assessment of benefits and challenge</p> <p><b>Responsible Institution:</b> MOHWE</p>	Bilateral arrangements established with regional entities.	Improved and expanded benefits from bilateral and multilateral partnership.
Establish an Office of International Relations in health	<p>Develop comprehensive terms of reference for the Office of International relations in health</p> <p>Secure Cabinet approval for establishment of Office</p>	Office of International Relations established.	Increased number and range of regional and international strategic partnership
<b>3.3</b> Develop and implement a comprehensive strategy and plan of action for mobilizing technical and financial resources from international development partners	<p>Prepare inventory listing of all current and prospective international development partners</p> <p>Develop strategic lines of action for mobilizing resources from international partners</p> <p>Implement plan of action with periodic review and reporting on progress</p> <p><b>Responsible Institution:</b> MOHWE</p>	Comprehensive strategy and plan of action for mobilizing technical and financial resources from international partners developed.	Additional technical and financial resources mobilized incrementally



<b>Priority</b>	<b>Strategy</b>	<b>Output</b>	<b>Outcomes</b>
Engage the services of overseas Consulates, Missions and Embassies affiliated to Antigua and Barbuda in marketing the plan of action	<p>Undertake orientation of all Consulates, Missions and Embassies on plan of action, including formal presentation using cost-effective technologies and approaches</p> <p>Engage foreign service entities in resource mobilization</p> <p><b>Responsible Institution:</b> <b>MOHWE, MOFA</b></p>	Services of consulates, Missions and Embassies in marketing the plan of action engaged.	Foreign Service entities actively pursuing resource mobilization efforts for health leading to improvements in the sustainability of resources.

***Health Departments: Achievements, Critical Issued, Priorities, Strategies and Indicators.***

- **1.5.1 AIDS Secretariat**

- **Achievements**

- Seven HIV Prevention and Control activities were conducted during the year. Five of these activities were conducted over a duration of days with the department offering HIV testing and other prevention services after working hours. Residents in During the period 30th July to 31st of August, the staff of the department also
- Assisted the ministry HIV testing of 400 in preparation for the Chinese Eye Care Mission.
- Care and treatment services continue to be offered at MSJMC; however, the clinical team continues to be comprised of the Clinical Care Coordinator, a nurse and a Case Manager. Both the nurse and the Case Manager are employees attached to the department.
- Subsistence Programme continues with sixty clients accessing monthly food baskets and assistance with rental for dwelling given to 1 very ill PLHIV Supplements, infant formula and pampers are also provided for vulnerable PLHIV in need of the service.
- Clients in need of financial assistance for radiological and laboratory investigations were also assisted.
- Condom distribution continues from the office, in clinics and during the outreaches.
- HIV prevention activities continue in collaboration with Civil Society, Non-governmental Organizations, Civil Society and other government institutions. These include schools, churches and community groups.
- The department offered HIV prevention services during Barbuda Homecoming celebrations during the year and is currently holding discussions for another Barbuda outreach during the World AIDS Day celebrations in December.

- **Training and Workshops**
- Seven local HIV-related training sessions were conducted, targeting a variety of health care providers, teachers and Civil Society personnel. These included healthcare providers, teachers and other volunteers.
- Eleven regional types trainings were also conducted with four staff members attending one or more of these trainings.
- The department in collaboration with the Ministry of Health, Wellness and the Environment hosted one consultation to update stakeholders with the current Global Fund grant, seek recommendations for input as well as an endorsement for the current grant.

#### 1.6.1 AIDS Secretariat Priority, Strategy and Indicator

Priority	Strategies	Indicators	
		Output	Outcome
<b>Priority Area 1:</b> Amend laws addressing Reportable Diseases to include HIV reporting	Create a multi-stakeholder Group:  <b>Responsible Institution:</b> AIDS Secretariat Lobby the minister and MOHWE to seek amendment of the Reportable Disease Law to include reporting of HIV cases  <b>Responsible Institution:</b> AIDS Secretariat Stakeholder Group Lobby with the Ministry of Legal Affairs to prepare draft amendment to the law  <b>Accountable Institution:</b> MOHWE Draft Amendment to the law  <b>Responsible Institution:</b> Ministry of Legal Affairs Amended Law and Ratify same	Ministry gets buy-in to the need   Legal Department acknowledges need Work has commenced on amending the law Reportable Disease	Work is ongoing on the reportable disease amendment

	<b>Accountable Institution:</b> Government of Antigua and Barbuda		
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### ***1.6.2 Central Board of Health (CBH)***

#### ***Achievements***

- CBH continue to conduct Food Handlers certificate training with 1,222 citizens accessing first time training and 822 individuals retrained.
- Two hundred and two food Services establishments were inspected during the year.
- Sixty-five government institutions inclusive of schools, clinics, police station and the prison were inspected for hygienic conditions of their environment.
- Inspection of tourist ships continues throughout the year with 35 Ship Sanitation Certificates issued.
- Vector Control Services continues with baiting and trapping yielded a 90% improvement in the number of rodents caught.
- Of 190 building plans submitted to the CBH, 163 were approved
- The GIS technology is now being used by CBH to assist in the mapping of areas heavily infested with mosquitoes.
- A significant number of adult mosquitoes were reduced and the department was successful in eliminating a number of mosquito breeding site. Waste-water management training was conducted, targeting Public Health Inspectors, Draftsmen and Architects.
- A week of activities aimed at highlighting the mosquito problem in the country and to build the capacity of residents to reduce mosquito breeding was conducted.

#### **Critical Issues and Priority areas**

- Abandon cars create a habitat for mosquito breeding especially during the rainy season making residents vulnerable to mosquito-borne diseases such as Dengue, Chikungunya and Zika. They also pose an additional public health nuisance and are homes for rodents as well as an unsightly appearance in the country.
- Rearing of animals in the backyards of some residents continue to cause a malodorous stench and result in discomforts and complaints of others including clinics.
- The Litter Act, Public Health Act, Food Safety Act and Quarantine Act remain outdated and unable to be effectively used as instruments of the law when addressing challenges in the current public health landscape.

### ***CBH Priorities, Strategies and Indicators***

<b>Priority</b>	<b>Strategies</b>	<b>Indicators</b>	
		<b>Output</b>	<b>Outcome</b>
<b>Priority Area 1:</b> Removal of abandoned cars around Antigua and Barbuda	Employ/Collaborate with Junk Yard operators to remove abandoned vehicles  <b>Responsible Institution:</b> CBH, MOHWE	Communities are cleared of abandoned vehicles	Reduction of the rodent population in Antigua and Barbuda Less unsightly neighbourhoods in the country
<b>Priority area 2:</b> Reduction in the number of residents rearing animals in their backyard	Despatch Public Health Inspectors to investigate all reports and work with individuals and communities to reduce animal husbandry close to homes/households  <b>Accountable Institution:</b> CBH, MOHWE	Reduction in the number of individuals rearing animals close to homes.	Improved air quality in neighbourhoods Minimal complaints from residents
<b>Priority Area 3:</b> Update of the regulations that guide the department	Form a Stakeholder Committee to guide the process  Conduct meetings in collaboration with the legal department to discuss, propose and draft necessary amendments  Submit reports with draft amendments for consideration  Gazzete ammendments to law  <b>Responsible Institution:</b> CBH, MOHWE, MOLA	Policy directives are able to address the current challenges faced by implementing officers	The department utilizes the regulations to address the current public health compliance challenges

### ***1.6.3 Community Health Nursing Department***

The community health Nursing Service provides mainly secondary and to a lesser extent primary Healthcare to residents of Antigua and Barbuda.

#### ***Achievements***

- Implementation of the HPV Vaccine
- Reopening of the Judges Hill Health Centre

- One Midwife, 1 Registered Nurse, 2 Community Health AIDS and 2 Receptionists were employed
- Successful Vaccination week celebrated
- Disaster relief Medical Supplies for the five main health centres accessed from the United Nations Population Fund (UNFPA).

### ***Critical Issues***

- Outstanding vaccines for 2018 (Pentavalent, Injection Diphtheria Tetanus, Adult DT, Measles, Mumps Rubella, Injection Polio Vaccine, Influenza); both paediatrics and adults
- Lack of supplies inclusive of instruments to collect specimens for Pap smear examination.
- Gross staff shortage to include Public Health Nurses, District Nurse Midwives, and Family Nurse Practitioners.
- Office of SPHN and DSPHN remains in untenable condition with poor air quality and non-health promoting condition for efficiency.
- Six health centres are in urgent need of repair (Cobbs Cross, John Hughes, Pares, Parham, Old Road and Johnson's Point clinics).
- Phone lines for all 27 clinics continue to malfunction especially during the rainy season
- Need for 2 refrigerators to store vaccines
- No staff Diaries for 2 consecutive years
- Deteriorated Washing machine in Gray's Farm Clinic
- All 3 busses attached to the Community Nursing Service are currently over the age of 20 years. Consequently, they are subject to frequent malfunction resulting in limitations to efficiency within the service where transportation is required.

### ***Priority Strategies and Indicators***

#### ***Items required by clinic***

<b>Clinics</b>	<b>Required Items</b>
Clare Hall	2 Fans
Johnson Point Health Centre	2 small staff desks, 1 examination couch with stirrups, 1 foot stool
Judges Hill Health Centre	1 Standing Scale
Jennings Clinic	1 Printer

#### ***Equipment and supplies required for all clinics***

<b>Equipment and Supplies</b>	<b>Number</b>
Dressing Scissors	50
Needle Holders	50

Large Kidney Dish	115
Small Kidney Dish	115
Toothed Forceps	100
Non-toothed Forceps	100
Artery Forceps	100
Square Dressing Trays	50
White Sheets	50
Water Storage Tanks	10
Disposable couch covers	

### Community Health Nursing Services Priority, Strategies and Indicators

Priority	Strategies	Indicators	
	Strategic	Output	Outcome
<b>Priority Area 1:</b> Ensure sustainable access to all vaccines for 2019	Procure Vaccines before working stock is finished  <b>Responsible In situation:</b> Community Health Nursing services MOHWE, MOF	Vaccines are always available to meet the country's demands.	No stock out of vaccines experienced
<b>Priority Area 2:</b> Ensure appropriateness of the work space for administrative staff and other staff located at the St. Johns Health Centre	Relocate the St. Johns Health Centre to a space more conducive to its functionality  <b>Responsible Institution:</b> MOH/E, Public Works Department	The administrative and nursing personnel attached to the St. Johns Health Centre are operating from a space that facilitates easy maneuvering.	Administrative staff and other staff attached to St. Johns Health Centre are able to perform tasks more efficiently and comfortably.
<b>Priority Area 3:</b> Provide reliable internet service and international phone lines for the offices of the SPHN and DSPHN	Lobby with the MOH/E for internet service in the administrative arm of the Community Nursing Service  <b>Responsible Institution:</b> Community Nursing Service MOHWE APUA/	Internet Service is accessible to the SPHN and DSPHN while on duty.	Timely access to updated information and contact to resources available via technology while in office required for quick health-related interventions
<b>Priority area 4:</b> Ensure accessibility to internet service	Arrange and ensure accessibility to roaming while nurses are on travel	Nurses on travel duty have access to roaming facilitating easy	Service efficiency is improved especially when staff who can answer critical

while nurses are on travel duty	duty.  <b>Responsible Institution:</b> Community Health Nursing Service  MOH/E, APUA	contact while overseas.	questions can be easily reached.
<b>Priority Area 5:</b> Ensure training of skilled staff to cover all competency areas in Primary Healthcare	Provision of 4 PHN, 4 FNP, 2 Community Mental Health Nurse, 2 Paediatric Nurses  Secure training or employ staff to fill the required roles  <b>Accountable Institution:</b> MOH/E	Required staff are either hired or being trained	4 additional PHN, 4 FNP, 2 Community Mental Health Nurse and 2 Paediatric nurses access training.
<b>Priority Area 6:</b> Supplies and equipment for Pap smear examinations	Purchase required supply on a timely basis  <b>Responsible Institution:</b> Medical Division	Pap smear supplies are available in the clinics	Women are sustainably accessing pap smear supplies from the clinics
<b>Priority area 7:</b> Purchase 3 buses to transport community nurses personnel.	Assign 3 New buses to serve the Community Nursing Department  <b>Responsible Institutions:</b> MOH/E, Cabinet, Public Works Department Transport Board	Busses are available to transport nurses and supplies through the whole country	Improvement in efficiency of service that involves transportation of supplies and personnel throughout Antigua and Barbuda
<b>Priority Area 8:</b> Purchase a washing Machine for Gray's farm Health Centre.	Purchase a source a washing machine for Gray's Clinic  <b>Responsible Institution:</b> MOH/E,	A washing machine available at the clinic to was linen and examination gowns in bulk	Larger capacity and timeliness when washing linen
<b>Priority Area 8:</b> Source a Projector and Projector Screen for health promotion education	Purchase of source a projector and screen for Educational sessions  <b>Accountable Institution:</b> Community Health Nursing Service MOHWE Ministry Of Finance NGO/Civil Society	Accessibility to its own projector screen during training and workshops.	The community nursing department experience no challenges accessing Projector and Screen when hosting workshops
<b>Priority Area 9:</b> Create position and employ 1 Quality Assurance Nurse.	Position created for a Quality Assurance Nurse  <b>Responsible Institution:</b> MOHWE	Position is available for application	Quality Assurance Nurse is on staff and functioning



<b>Priority Area 10:</b> 3 Wound Care Nurse	Employ a nurse exclusively to supervise wound care  <b>Responsible Institution:</b> MOHWE	Wound care nurse employed	Wound care is supervised by a trained wound care nurse.
<b>Priority Area 11:</b> Conduct continued In-service	Employ a nurse with responsibility for In-service  <b>Responsible Institution:</b> MOHWE	In-service Education Nurse employed	In-service Education is conducted by a nurse with exclusive responsibility for in-service education.
<b>Priority Area 12:</b> Increase needed line-nursing and other personnel to carry out care and improve efficiency	Employ 4 District Nurse Midwives, 6 Registered Nurses, 6 Community Health Aides,  2 Clinic Nurses and 3 Domestic workers  <b>Responsible Institution:</b> MOHWE	Required staff employed	All required staff with appropriate competencies are attached to the Community Nursing Department and functional. Improved efficiency.
<b>Priority Area 13:</b> Access to outstanding allowances for Nurses	Pay nurses their outstanding allowances  <b>Responsible Institutions</b> Treasury Department	Nurses receive their outstanding allowances	Nurses are more

#### ***1.6.4 Health Disaster Coordination (HDC)***

##### ***Achievements***

- 1 Mass Casualty Management Training
- Finalization and submission of Draft National All Hazards Plan
- Finalization and submission of Gray's Farm Health centre Contingency Plan
- OAS Disaster Training for Medical Officers
- Human trafficking Training for Medical Officers
- Fire Assessment for five major Health Centres post Hurricane Irma
- Documentation of Ministry of Health Head Quarters Smart Contingency Plan Emergency guidelines shared with representatives of Hannah Thomas hospital and the private sector
- Templates for SMART Hospital Plan shared with Senior Technicians
- Received 3 SMART Hospital assessment results for 2017 from PAHO
- *Revised Disaster Programme Plan with National Health Disaster Executive Committee*
- National and Regional After-Action Review (2017) conducted
- Further Strengthening of the Health Disaster programme
- Gender-based Violence and Sexual and Reproductive Health Training

## ***Critical Issues***

‘Most Critical Issues:

1 Ensuring Minister of Health and Cabinet and all of us in Health Approve the Health Facilities (Safe and Smart Hospital) Policy and All Hazard Plan so that anything like Irma /Maria happens again in the Caribbean Community we are even better equipped.

2. Expansion of the Health Disaster Management especially ensuring Disaster Risk Reduction is Vital on a daily basis.

Most Critical Priorities:

1. To build capacity and appreciate and utilize skills, the importance of teamwork remembering that there is only One God and so as we keep planning and working realizing there is room for improvement, we have to also prepare to expect the unexpected.’

2.To clearly communicate and use documented analyzed information wisely to help guide the way forward

## **HDC Priorities Strategies and Indicators**

Priority	Strategies	Indicators	
		Output	Outcome
<b>Priority Area 1:</b> Disaster Risk Reduction policy	Implement strategies discussed at HDC meeting in Barbados  Review processes further online  Implementing: The ministry of health and the Environment	Disaster risk reduction policy being developed and utilized	Health Disaster-related activities are sustainably guided by a relevant policy.
<b>Priority Area 2:</b> Develop a Safe Hospital policy	Submitted to PS (W.C) 2017  resubmit to new PS and CMO  Submit to Minister and Cabinet for review and approval	Safe Hospital policy developed	Improved patient health outcomes
<b>Priority Area 3:</b> Upgrade to Smart Hospital Policy for all Health Facilities when approved	Submission to CMO and PS for approval via email and any other process necessary for approval.  July 2017 extended to July 2018 extended to now. Implementing Institution: Health Disaster Preparedness office  Submission for Cabinet approval:  <b>Implementing institution:</b> MOH/E	Smart Hospital policy implemented in all health facilities.	More energy efficient health facilities
<b>Priority Area 4:</b>	Influence Political Will and get	Policy prepared for	Policy being implemented

Implementation of the policy	Administration Buy In and therefore  Implementing Institution: Ministry of health, Wellness and the Environment  <b>Responsible Institution:</b> MOHWE	implementation, submitted to Cabinet and passed.	
<b>Priority Area 5:</b> Conduct Health Facility Assessments	Assessment of five facilities (3/5) Three out of five done in Oct 2017: Gray's Farm, 2 Browne's Ave, Cedar Grove  <b>Responsible Institution:</b> MOHWE – Assessment Team	Five health facilities will be assessed and recommendations for improvements made	Safety, security and energy efficiency improved in all health facilities assessed
<b>Priority Area 6:</b> Conduct SMART hospital assessment for MSJMC	Assess Mt. St. John Medical Centre (Hospital) gr A for Safety but needs full assessment for SMART  <b>Responsible Institution:</b> MOH/E and Assessment Team	Assessment conducted and recommendations for Improvement made	MSJMC on the way to becoming a smarter hospital
<b>Priority Area 7:</b> Remove health hazards from Grays Farm Health Centre	Employ a cleaning company to remove mold from the roof of Gray's Farm Health Centre. Ensure regular maintenance of Air Conditioning  <b>Responsible Institution:</b> MOHWE.	Roof mold removed	Improved air quality and sustained effectively functioning AC unit. Reduces chances from mold-related respiratory illnesses.
<b>Priority Area 8:</b> Ensure sustainable electricity supply.	Follow up Cedar Grove generator needed from before and that needs Administration attention now  <b>Responsible Institution:</b> MOHWE	Cedar Grove Clinic will have sustained energy in the absence of electrical failure	Users of the service and employees will experience freedom to operate and access care in the absence of normal electricity.
<b>Priority Area 9:</b> Build Disaster Preparedness Capacity at the district level	Conduct training at Browne's Avenue, St. John's Health Centre (Polyclinic + Central Board of Health) needs assessment by assessment team  <b>Responsible Institution:</b> MOHWE-Health Disaster Coordinator	Disaster Preparedness in the health system will be strengthened at the District Level Staff are more	Reduced impact of disaster at the district level

		empowered in disaster planning and mitigation	
<b>Priority Area 10:</b> Make Draft Contingency Plan for Gray's Farm Clinic and Mt. St. John Medical Centre (Hospital)health worker driven	Disseminate information on Gray's Farm Health Centre and MSJMC Contingency Plan but plan needs to have picture attached and to be known by more of the health workers and be approved  <b>Responsible Institution:</b> MOH/E-Health Disaster Preparedness Office	Contingency Plan in place for Gray's farm Clinic and MSJMC. Procedural Information known by all staff	Disasters efficiently managed by Gray's Farm Health Centre and MSJMC

### ***1.6.5 Clarevue Psychiatric Hospital (CPH)***

#### ***Achievements***

- Food bill reduced from 1 mil to 900,000 ECD
- Tried and Proven Comprehensive Disaster Management Plan
- Extension of the Maximum Ward Upgrade of the Convalescent dining Room
- Upgrade of the Nurses Station in the Female Ward
- Increase support through donations from external agencies
- Increased public awareness of mental health issues
- Increased utility of services resulting from the effects of hurricanes Irma and Maria

#### ***Critical Issues***

- Insecure fencing with holes and inadequacy of height
- Dilapidated infrastructure evidenced by deteriorated buildings, leaky roofs, inadequate bathrooms facilities and antiquated electrical systems.
- The inadequacy of funding for Mental health prevention Programmes
- Burdened limited resources due to high patient population
- Unsustainable supply of necessities due to late disbursement of funds to vendors and other suppliers.
- No Quality Assurance Officer attached to the institutions
- No qualified Foodservice coordinator
- Inadequately trained staff in some areas
- Mental health-related stigma and Discrimination restricts support and access to funding
- Weak Infrastructure overall

***CPH Priority Strategies and Indicators***

Priority	Strategies	Indicators	
		Output	Outcome
<b>Priority Area 1:</b> Implement the Food Safety Policy	Re-establish review of the Food Safety policy  Submit policy to Cabinet for ratification.  Customize policy  Develop a monitoring and Evaluation plan for policy  <b>Responsible Institution:</b> MOHWE	Food safety Policy customized and utilized in food preparation and distribution	Improved food safety in the institution
<b>Priority Area 2:</b> Secure funding for review and updating of Mental Health Policy	Prepare the proposal for funding  Access funding  <b>Responsible Institution:</b> MOHWE	Funding Accessed for review and updating of MH Policy	Mental health the Policy reviewed and updated.
<b>Priority Area 3:</b> Construction of a new facility with all main departments under one roof	Continue to appeal with the ministry.  Discussions with the ministry  Stakeholder meetings  Lobby with NGOs and Civil Society  <b>Responsible Institution:</b> Clarevue Psychiatric Hospital Secure a parcel of land for construction  Identify funding/funding agency  <b>Responsible Institution:</b> MOHWE	Land identified Funding available Construction of a new facility	Residents will be cared for in an environment conducive to their wellbeing promoting wellness
<b>Priority Area 4:</b> Build staff capacity to adequately address leadership and supervisory challenges that arise in the institution	Secure availability of training  Lobby with ministry  Responsible Institution: Clarevue Psychiatric Hospital Secure funding for training  <b>Responsible Institution:</b> MOHWE	Staffing personnel trained to deal with challenges	All staff competently delivery the services they were employed to provide

<b>Priority Area 5:</b> Increase the number of nursing personnel 6 nurses and 9 ward assistance	Follow-up with MOHWE  <b>Responsible Institution:</b> MOHWE	Additional staff hired	Patients experience greater efficiency of care
<b>Priority Area 6:</b> Remunerate vendors and other producers in a timely manner (4)	Continue to prepare invoices and LPOs in a timely manner  <b>Responsible Institution:</b> MOHWE, MOF Pay vendors and Producers  <b>Responsible Institution:</b> MOF	Vendors and producers are paid in a timely manner	Sustainable access to services
<b>Priority Area 7:</b> Address Security needs	Adequate repair of the fence or construct new and more secure fence for the facility  <b>Responsible Institution:</b> Public Works Department	Improvement in security of fencing	Better patient-security
<b>Priority Area 8:</b> Reduce the high patient volume	Promote Prevention of Mental health-related Stigma and Discrimination  Increase community collaboration  <b>Responsible Institution:</b> Clarevue Law to address family's responsibility to assist patients especially where there are available finance	Increase in the number of patients accommodated in communities. Provision of Government cantered care augmented by patients' resources.	Reduction of patient volume facilitating service efficiency  Institution is better able to meet the needs of the patients.
<b>Priority Area 9:</b> Develop a Mental Health and Psychosocial Support in Emergency and Disaster Plan	Organize a focus group  Collaborate with NODS  Collaborate with PAHO  Draft Plan  Submit Plan for review  Customize Plan  <b>Responsible institution:</b> MOHWE	Mental Health and Psychosocial Support in Emergency and Disaster Plan developed	Plan Used to address the Mental Health and Psychosocial Support needs or residents during a disaster.

### ***1.6.6 Antigua and Barbuda Emergency Medical Services (ABEMS)***

#### ***Achievements***

- Relocated into a new, more comfortable structure with improvements to facilitate efficiency
- Repairs carried out on ABEMS support course headquarters.
- New uniforms and protective gears acquired for all staff
- Improving your EMS technique training completed by 6 staff members
- Pre-Hospital Trauma and Life, Aerospace Medicine and Aeromedical Transportation as well as Emergency Medical safety course completed by 12 EMTs,

#### ***Critical Issues***

- Outstanding Overtime payments from 2017 to present
- Medical Insurance for ZEZMS Staff Salary upgrade for all staff
- Low wages negatively impact staff members to cope with the cost of living in Antigua and Barbuda.

#### **ABEMS Priority Strategies and Indicators**

<b>Priority</b>	<b>Strategies</b>	<b>Indicators</b>	
		<b>Output</b>	<b>Outcome</b>
<b>Priority Area 1:</b> Increase of staff complement by 12 EMT	Follow-up with MOHWE and MOF  <b>Responsible Institution:</b> ABEMS, MOHWE	12 New EMTs hired by the Government of Antigua and Barbuda	Reduce stress, Improved efficiency of service and increase response time to emergencies
<b>Priority Area 2:</b> Acquisition of 2 new ambulances	Source dealers  Get quotation  Submit quotations  <b>Responsible Institution:</b> ABEMS Tender and purchase ambulance  <b>Responsible Institution:</b> MOHWE	Successful tendering and purchase of two new adequately outfitted ambulances	Two new ambulance fully operational
<b>Priority Area 3:</b> Acquisition of a 4x4 Pick-up Truck	Write the Ministry  <b>Responsible Institution:</b> ABEMS	Successful arrangement for Pick-up by June, 2019	4x4 pick-up truck fully operational

	Write Public Works  <b>Responsible Institution:</b> <b>MOHWE</b>		
<b>Priority Area 4:</b> Acquisition of 3 Buggies for off road purposes	Source dealers  Get quotation  Submit quotations  <b>Responsible Ministry:</b> ABEMS Submit documentations  Ministry to follow-up  <b>Responsible Institution:</b> MOH	Successful tendering process and purchase of Buggies by 1st Quarter	Three buggies attached and operational
<b>Priority Area 5:</b> Acquisition of 15KVA Generator to service both structures	Source dealers  Get quotation  Submit quotations  <b>Responsible Institution:</b> ABEMS Follow-up, access funding and purchase of Generator  <b>Responsible Ministry:</b> MOHWE	Successful tendering process and purchase of Buggies by 1st Quarter	The institution is served by a 15KVA generator whenever there is an electrical power failure from the main source
<b>Priority Area 6:</b> Additional Training for staff	Access course  Ascertain Costing  Submit to Ministry  Source Training  <b>Responsible Ministry:</b> ABEMS, MOHWE Source additional training  Secure Funding  <b>Responsible Ministry:</b> MOHWE	Staff able to access required professional and competency training	Staff competencies and service improve
<b>Priority Area 7:</b>	Ensure attendance and	Allowances made	Improvement in the



Allowances Implementation of Rapid Intervention team	<p>activity register</p> <p>Submit overtime record with necessary documentation to the ministry.</p> <p><b>Responsible Institution:</b> ABEMS Prepare and submit documents to Treasury</p> <p><b>Responsible Institution:</b> MOHWE</p>	available to Rapid Intervention team	response rate. Reduction in staff dissatisfaction
<b>Priority Area 8:</b> Vehicle for Implementation of Extrication Unit	<p>Source dealers</p> <p>Get quotation</p> <p>Submit quotation</p> <p>Ministry</p> <p><b>Responsible Institution:</b> ABEMS Purchase Vehicle: ...</p> <p><b>Responsible Institution:</b> Government of Antigua and Barbuda</p>	Successful tendering process and purchase of Vehicle	Safer and more timely extrication of victims from motor vehicle accidents
<b>Priority Area 9:</b> Remunerate staff for overtime worked	<p>Follow-up with MOHWE</p> <p><b>Responsible Institution:</b> Fiennes Institute Follow-up with treasury department</p> <p><b>Responsible Institution:</b> MOHWE</p>	Overtime pay received by staff	Improved staff satisfaction
<b>Priority Area 10:</b> A training facility on the compound of EMS to meet training needs and requirement for American Heart Association	<p>Acquire Estimate</p> <p>Assess funding</p> <p>Collaborate with PW for labour</p> <p><b>Responsible Institution:</b> ABEMS; PWD</p>	Funding, material and man-power accessed and building built	ABEMS meets training requirement of American Heart Association and training is ongoing on site.

<b>Priority Area 11:</b> Medical Insurance for staff in case of injury	Follow-up with Ministry of Health  <b>Responsible Institution:</b> ABEMS	Medical Insurance available for staff	Staff have access to appropriate healthcare are able to reduce out of pocket payments for when sick
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### ***1.6.7 Fiennes Institute (FI)***

#### ***Achievements***

- Identification of a temporary facility to house the Fiennes Institute while demolition and rehabilitation of the current facility take place.
- Ten vacant positions were filled in an effort to improve efficiency
- Some improvement in the security of the institution resulting from the employment of additional security.
- Improved collaboration with the Public Works Department
- Two one-thousand-gallon water tanks to serve the institution

#### ***Critical Issues***

- Challenge in procuring sufficient amount of food items to sustainably meet the nutritional needs of the residents.
- Previous employees attached to the institution and now redeployed to other health departments are still being paid from the budget of the Finnes Institute
- Limited bed capacity to address the demand for space from the population
- Health and safety risks to residents of the Bowen Baltimore and Cliff Walker Wards
- Inefficiencies in the delivery of care due to a shortage of nursing staff.
- Need for 5 additional security officers.
- Industrial washer and dryer frequently in need of repair due to age

#### **FI Priorities, Strategies and Indicators**

<b>Priority</b>	<b>Strategy</b>	<b>Indicator</b>	
		<b>Output</b>	<b>Outcome</b>
<b>Priority Area 1:</b> Improvement of Services to the Elderly	Provide highly nutritious meals and a conducive living environment for residents  <b>Responsible Institution:</b> Fiennes Institute, MOHWE Establish a physical activity rehabilitation programmes by March of 2019	More improved elderly care offered to residents	Residents, living longer and live more productive lives

	<p><b>Responsible Institution:</b> Fiennes Institute, MOHWE Increase staff levels with right skill sets and competencies to improve service delivery by March 2019</p> <p><b>Responsible Institution:</b> Ministry of Health, Wellness and the Environment</p>		
<b>Priority Area 2:</b> Capacity Building Among All levels of Staff	<p>Quarterly In-service Training Programmes</p> <p><b>Responsible Institution:</b> Fiennes Institute Attendance to appropriate Workshops and Seminars</p> <p><b>Responsible Institution:</b> Fiennes Institute Ministry of Health, Wellness and the Environment</p>	Staff capacity built at all levels	Well trained, highly productive and efficient staff
<b>Priority 3:</b> Physical infrastructure Improvement	<p>Remodel the temporary facility to facilitate the provision of required services</p> <p><b>Responsible Institution:</b> Ministry of Health, Wellness and the Environment and Public Works Department Demolish and Construct new ward</p> <p><b>Responsible Institution:</b> MOHWE, PWD</p>	Temporary facility refurbished with access to convenient equipment and products	Fully equipped and operational Facility New and fully furnished buildings occupied temporary Facility

### 1.6.7 Medical Division (MD)

#### *Achievements*

- A successful celebration of World Cancer Awareness Day
- The opening of the first Specialized Paediatric Clinic
- Successful Blood Donor Day

- A Campaign to promote safe driving highlighting the dangers of alcohol abuse and its relationship to driving successful during the Pre-Carnival, Carnival and Sailing Week Season.

#### **Types of Trainings Attended:**

- Sexual Assault Examination and Disaster Field Management Training

#### **Meetings Attended:**

- Tobacco Control
- Human Resource Management

#### **Critical issues**

- Shortage of physicians resulting in placement challenges whenever physicians are on leave.

#### **MD Priority, Strategies and Indicators**

Priority	Strategy	Indicator	Outcome
		Output	
Ensure full complement of staff to cover all facilities	Employ two new physicians  <b>Responsible Institution:</b> MOHWE, MOF	All clinics will be appropriately served by physicians at scheduled times	Users of the medical service suffer less delays in access to health care

#### **1.6.8 Department of Environmental Protection (DOEP)**

##### **Achievements**

- Scaling up of projects and pipeline – US \$42 million in grant project financing approved; US\$ million pipelines advanced with approvals anticipated in 2019
- Launched the Direct Access to the Green Climate Fund project in for small (<US\$50 million) grants and for micro (<US\$10 million) micro-financing and loans;
- Completed Stocktaking on progress to SIRF Fund 25MW renewable Energy goal;
- 56% growth in project portfolio
- 4 programmes / 27 projects
- Portfolio funding: US \$ 163 million with Co-financing: US \$32 million
- Launched the Direct Access to the Green Climate Fund project in for small (<US\$50 million) grants and for micro (<US\$10 million) micro-financing and loans;

- Completed Stocktaking on progress to SIRF Fund 25MW renewable Energy goal;

### ***Critical Issues***

- The proposed organizational structure proposed in 2016 has not yet been approved by Cabinet
- Environmental Protection and Management Act (2015) (EPMA) needs correction and regulations for the SIRF Fund. Disbursements are being held up.
- Need great participation of local professionals in the bidding for contracts, especially engineers and architects.
- Some delays in the receipt of disbursement of a few projects
- Limited Responsiveness of committee members Technical Advisory Committee (TAC), Project Management Committee (PMC)

### **DOEP Priorities, Strategies and Indicators**

<b>Priorities</b>	<b>Strategies</b>	<b>Indicators</b>	
		<b>Outputs</b>	<b>Outcomes</b>
<b>Priority Area 1:</b> Assess the Boggy Peak National Park (BPNP) management Plan Install 15 Wind Turbines	The DOE is working with BIOPAMA to accomplish the assessment of the BPNP Mgt Plan Vergnet will carry out this function <b>Responsible Institution:</b> MOHWE,	Assessment of the BPNP Management Plan Declare BPNP a protected area Complete the Fire Hazard Management Plan Planting of 2000 trees within the BPNP Development of Local Area Plans	Improved management Effectiveness of protected areas Financial sustainability of BPNP For wind Turbines Installations: "100,000 tonnes of CO2 equivalent emissions avoided as direct part of the pilot, with immediate plans for removal of 1,000,000 tonnes carbon dioxide
<b>Priority Area 2:</b> Managing Delayed Responses from Govt Agencies	Political Intervention	Upgrade of Woods Pond and the McKinnons Waterway to reduce flooding	Increased ecosystem resilience of McKinnon's waterway in response to climate change, extreme

Preparation of Policies regarding Adaptation in Buildings, Public Private Community Partnership	<p>Work with the Technical Advisory Committee (TAC) to assist with this</p> <p><b>Responsible Institution:</b></p>	<p>Revolving Fund Loans will be offered</p> <p>Accountable Institutions: DCA, Public Works, DOE, MOH/E</p> <p>Development of Local Area Plans for St. John's</p> <p>On granting for Community Groups</p> <p>Adaptation and Capacity Building in NGOs and Community Group to sustain interventions</p>	<p>rainfall events, and disease vectors</p> <p>For revolving loan: outcome- Increased Adaptive capacity of built infrastructure and communities to withstand extreme weather and climate variability</p> <p>Another outcome for the revolving loans is Access to innovative financing mechanisms to address negative impact of Climate Change in the medium and long term</p> <p>For the Local Area plans and policies: Outcome - strengthened National and sub-National plans to promote medium- and long-term adaptation to Climate Change</p>
<p><b>Priority Area 3:</b></p> <p>Contract signing with government and private schools</p> <p>Installation of PV systems</p> <p>Environmental Systems Reports Mgt from school</p>	<p>Outreach to schools</p> <p>Request for scaling up</p> <p>Training the PV Installers</p> <p>Consultants are working on this</p> <p><b>Responsible Institution:</b> DOEP, MOHWE, Private Schools</p>	<p>Project completion and final reporting</p>	<p>Schools being able to open sooner after a hurricane</p> <p>Schools practicing environmental management</p> <p>Environmental sustainability being part of the school curriculum</p>
<b>Priority Area 4:</b>	Establishing a Rio	National	Environmental

Strengthened institutional mechanism to more effectively access data and information  Improved commitments to the Rio Conventions by better information management  Installation of the national environmental integrated system and training	Convention Stakeholder Working Group  Convening quarterly meetings to discuss project timelines and deliverables  <b>Responsible Institution:</b>  DOEP, MOHWE	Environmental Information System (NEIS)  Improved knowledge of the Rio Conventions  Capacity of Institutions working with environmental information are increased	Indicators and monitoring system established for Antigua & Barbuda  Environmental information generated and used to inform decision making
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### ***1.6.9 National Rehabilitation Centre for Disability (NRCD)***

#### **Achievements**

- An evolving job rehabilitation programme
- Seventeen people with disability from the centre currently in full-time employment
- Water/fruit day every Thursday
- Daily health talk on life skills
- Participants in the programme attend workshops and types trainings
- Capacity built to advocate for implementation of laws to address issues faced by people with disability
- Commenced a gardening project
- Commenced Computer training programme for participants in the programme

#### **Critical Issues**

- Resource (capital and human) constraints with Job rehabilitation programme
- No pipe borne water
- Shortage of tools and protective wear for gardening (rakes, hoes, fork, boots, gloves)

#### **NRCD Priorities, Strategies and Indicators**

Priority	Strategy	Indicator	
		Output	Outcome
<b>Priority Area 1: Empower participants to acquire skills for employment</b>	1. Increase inputs to cover cost for tools tools (Saw, hammers, nails, goggles, gloves )  <b>Responsible Institution:</b> National Vocational Rehabilitation Center for Disability (NVRCD) MOH/E Public Works Department	All requires tools accessed or purchased  Participants are acquiring the necessary skills	Participants have some carpentry skills and are fit for job placement.

	2. Collaborate with reputable tradesmen to assist with training participants  <b>Responsible Institutions:</b> NVRCD, MOH/E, Public Works, NGO		
<b>Priority Area 2:</b> Ensure safety of water supply	1. Repair cistern to ensure water storage  <b>Responsible Institution:</b> CBH	Participants in the programme will have ready access to clean pipe borne water supply.	Clean water supply
<b>Priority Area 3:</b> Empower the participants with agricultural skills	1. Purchase tools required for Gardening and protective gear (rake, hoes, forks, overalls, gloves, boots)  <b>Accountable Institution:</b> MOH/E, Ministry of Finance	Participants are equipped with agricultural skills	Participants are able to assist in sustaining themselves and the programme

#### **1.6.10 Care Project (CP)**

##### **Achievements**

- Construction of a new facility (Nearing completion)

##### **Critical Issues**

- Shortage of adequately trained nursing staff
- No emergency power resource in the event of a power failure
- Lack of assigned specialist care
- Resource constraints when moving residents from one facility to the other to access specialist care.

#### **CP Priorities, Strategies and Indicators**

<b>Priorities</b>	<b>Strategies</b>	<b>Indicators</b>	
		<b>Output</b>	<b>Outcome</b>
<b>Priority Area 1:</b> Train current nursing staff in caring for people with disability	Search for appropriate training programmes  Make recommendations to MOWE and respective institutions  Access Training for staff  <b>Responsible Institution:</b>	Nursing personnel will be trained in caring for people with disability	Residents will enjoy long term care according to international standards contributing to their continued safety and wellbeing



	Care Project, MOWE, Ministry of finance, sponsor, agency		
<b>Priority Area 2:</b> Purchase or source a Stand-by Generator	Seek funding for an appropriately powered generator Identify supplier Purchase generator Install generator <b>Responsible Institution:</b> Care Project, MOWE, MOF/Funder	Facility is serviced by a stand-by generator in the absence of power failure	Well lit and safe environment during power failure
<b>Priority Area 3:</b> Assign specialist staff to care for residents of the facility (Psychiatric, nutritionist, consultant)	Request the assignment from MOHWE <b>Responsible Institution:</b> MOHWE, MOF	The resident receive specialist care on site	Less disturbance for the residents when accessing specialist care. Reduction in resource constraints

### ***1.6.11 Dental Clinic (DC)***

#### **Achievements**

- These education dental awareness infomercials coupled with regular Dental Prophylaxis treatment and fluoride treatment.
- Restorative services at present are inclusive of permanent and temporary fillings, peri-apical, bitewings and occlusal X-rays, sedative fillings
- Oral maxilla facial services
- These are inclusive of referrals from the private and public sectors, treatments of oral cancers head and neck repairs due to facial trauma, fractures of the maxillary and mandibular jaws, and orthognathic surgery in assessments and correction of oral mal-occlusion.

#### ***Critical Issue***

- Resource constraints leading to a lack of supplies
- Poor maintenance of equipment
- Inability to access funds from assigned budgetary allocation
- Lack of supplies particularly to serve patients in need of Oral maxilla-facial surgery.

## DC Priorities, Strategies and Indicators

Priorities	Strategies	Indicators	
		Outputs	Outcomes
<b>Priority Area 1:</b> Re-establish the school-based fluoride rinse and dental care/education program, targeting children 6-12 years	Collaborate with MOHWE, MOE  <b>Responsible Institution:</b> Dental Department-Medical Division Collaborate with MOF and prepare necessary documents  <b>Responsible Institution:</b> MOHWE Release of Funding and purchase of supplies  MOF/MOHWE	Children, ages 6-12 in Antigua have access to fluoride rinse and Dental care education in school	Reduced dental challenges among children ages 6-12
<b>Priority area 2:</b> Ensure dental equipment are available in all clinics on a sustained bases	Purchase or repair all dental equipment in existing dental clinics.  Reestablish a restorative/operative program amongst school children.  <b>Responsible Institution:</b> MOHWE, MOE		greatly reduced the adverse effects of rampant caries among school children
<b>Priority area 3:</b> Strengthen emergency services fro the general public	Repairs and improvements are required in all Three {3} existing clinics.  <b>Responsible Institution:</b> Dental Department-Medical Division, MOWE, MOF	The general public has access to emergency dental care	More efficient dental services in assigned clinics leading to improved dental health.
<b>Priority Area 4:</b> Ensure free dental care for the elderly	Provide hygiene care and preventative programs for the elderly  <b>Responsible Institution:</b> Dental Department-Medical Division, MOWE, MOF	Elderly residents in Antigua has access to free dental care in 3 clinics	Improve their standard of living/health and dental expectations

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
2501	Health Headquarters	51,576,723	49,820,324	50,501,756	33,177,331
2502	Medical General Division	11,811,519	9,838,993	11,140,797	9,890,084
2503	Central Board of Health	29,568,051	29,558,832	41,795,974	33,282,210
2505	Clarevue Psychiatric Hospital	7,794,631	7,444,225	7,444,225	6,193,584
2506	Fiennes Institute	3,202,204	3,154,493	3,239,693	2,913,653
2507	Health Informatics Division	782,610	868,412	868,412	494,228
2508	School of Nursing	-	-	-	910,438
2509	AIDS Secretariat	1,385,448	1,500,918	1,500,918	979,407
2522	Environment Division	3,797,879	3,514,908	3,863,705	3,326,319
<b>TOTAL MINISTRY 25 Health, Wellness and the Environment</b>		<b>109,919,065</b>	<b>105,701,105</b>	<b>120,355,480</b>	<b>91,167,254</b>

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
<b>01</b>	<b>Health Headquarters</b>				
	<b>250 Infrastructural Development</b>				
	<b>250399 Procurement</b>				
33508	Household Sundries	-	-	-	-429
<b>TOTAL PROGRAMME 250 Infrastructural Development</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-429</b>
	<b>261 Primary Health</b>				
	<b>261316 Community Health Services</b>				
30101	Salaries	43,327	-	-	-
30306	Travelling Allowance	5,520	-	-	-
<b>TOTAL PROGRAMME 261 Primary Health</b>		<b>48,847</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>264 Health Services Management</b>				
	<b>264301 Accounting</b>				
30101	Salaries	61,488	84,840	84,840	57,943
	<b>264433 Health Services</b>				
30101	Salaries	181,608	183,996	183,996	182,655
	<b>264460 Health Services Administration</b>				
30101	Salaries	1,181,696	1,208,784	1,208,784	1,262,307
30103	Overtime	5,000	60,000	60,000	-
30201	Salaries	1,473,175	1,522,661	1,569,962	1,463,306
30202	Wages	281,719	270,036	330,871	245,162
30203	Overtime	15,000	75,000	75,000	10,952
30208	Severance Pay	-	-	54,704	34,002
30301	Duty Allowance	39,900	42,000	42,000	41,055
30304	Housing Allowance	25,650	27,000	27,000	25,565
30305	Entertainment Allowance	3,600	3,600	3,600	3,477
30306	Travelling Allowance	81,442	92,160	92,160	90,094
30308	Cashier Allowance	1,200	1,200	1,200	1,093
30310	Allowance in lieu of Private Practice	67,680	72,000	72,000	71,805
30311	Shift Allowance	1,200	2,400	2,400	2,388
30314	On-call Allowance	45,120	48,000	48,000	44,281
30316	Risk Allowance	15,960	10,800	134,024	1,529,557
30318	Acting Allowance	-	-	-	4,289
30321	Personal Allowance	-	-	-	54,000
30401	Duty Allowance	76,380	76,650	80,400	78,870
30406	Travelling Allowance	53,535	57,432	57,432	56,789

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
30411	Shift Allowance	1,200	1,200	1,200	1,362
30416	Risk Allowance	18,048	2,400	5,900	3,253
30701	Honorarium	-	-	1,000	-
30709	Stipend	20,000	20,000	46,560	14,792
30713	Payment in Lieu of Vacation Leave	-	-	46,389	19,158
30716	Uniform Allowance	20,000	20,000	15,328	13,648
30801	Gratuities and Terminal Grants	30,000	20,000	95,591	-
30802	Compensation and Indemnities	10,000	10,000	10,000	-
31102	Food, water and refreshments	35,000	35,000	50,970	13,904
31301	Books and Periodicals	5,000	5,000	5,000	480
31303	Newsletter and Publications	12,000	12,000	12,000	5,935
31308	Printing Materials and Supplies	80,000	-	-	-
31501	Medical Supplies	20,000	20,000	20,000	169,641
31505	Pharmaceuticals	-	-	35,363	-
31601	Office Supplies	60,000	60,000	60,000	37,606
31602	Computer Supplies	30,000	30,000	30,000	22,343
31604	Maintenance Contract - Photocopiers	10,000	10,000	10,000	525
31605	Repairs and Maintenance of Furniture and Equipment	30,000	30,000	30,000	21,363
31902	Spare Parts	3,000	3,000	3,000	-
33001	Advertising and Promotion Costs	14,000	4,000	4,000	3,015
33003	Public Awareness Expenses	40,000	20,000	20,000	17,265
33101	Security Services	200,000	200,000	200,000	175,935
33206	Insurance - n.e.c.	35,060	35,060	32,774	-
33401	Computer Hardware Maintenance Costs	30,000	30,000	30,000	38
33402	Computer Software upgrade costs	30,000	30,000	30,000	-
33501	Office Cleaning	50,000	50,000	26,014	5,048
33508	Household Sundries	30,000	30,000	30,000	27,058
33701	Conference and Workshops	33,000	33,000	33,000	22,189
33707	Training Costs	33,000	33,000	33,000	22,225
33901	Contribution and Subscription to Caribbean Organizations	25,000	25,000	25,000	26,987
33904	Contribution and Subscription to Other International Organizations	20,000	20,000	11,000	-
33905	Contribution and Subscription to Local Organizations	35,000	35,000	35,000	19,954
34109	Rental or Lease - n.e.c.	-	-	21,917	-

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
34401	Research and Development Costs	25,000	25,000	21,250	4,668
34406	Funeral Expenses	5,000	5,000	5,000	-
36002	Maintenance of Public Grounds	30,000	30,000	30,000	23,785
36101	Repairs or Maintenance of vehicles, buses and trucks	20,000	20,000	20,000	4,375
37011	Grants to Individuals	50,000	50,000	50,000	36,000
37012	Grants to Organizations and Institutions	25,000	25,000	25,000	15,000
37016	Specialist Treatment Abroad	2,500,000	2,500,000	2,500,000	737,751
37033	Transfers to Mount St John's	36,500,000	36,494,160	36,494,160	21,296,886
37034	Expenses of Boards and Committees	277,800	277,800	277,800	273,200
	<b>264517 Emergency Medical Services</b>				
30201	Salaries	138,575	1,617,984	1,681,394	1,469,211
30202	Wages	1,710,205	93,600	93,600	70,648
30203	Overtime	200,000	225,000	225,000	177,463
30401	Duty Allowance	59,784	31,200	31,200	32,502
30404	Housing Allowance	-	18,000	18,000	19,400
30406	Travelling Allowance	18,240	22,800	22,800	23,714
30411	Shift Allowance	114,000	102,350	105,176	108,523
30414	On-call Allowance	1,200	-	-	200
30415	Other allowances and fees	179,916	179,400	184,702	193,614
30416	Risk Allowance	277,326	239,400	308,091	234,742
30418	Acting Allowance	19,000	20,000	20,000	10,063
30701	Honorarium	-	-	3,500	-
30709	Stipend	-	-	-	4,000
30716	Uniform Allowance	150,000	120,000	120,000	117,828
31102	Food, water and refreshments	45,000	37,800	37,800	11,152
31501	Medical Supplies	225,000	225,000	225,000	38,229
31506	Personal Protective Equipment	50,000	50,000	34,386	125
31601	Office Supplies	75,000	75,000	73,374	26,277
31602	Computer Supplies	30,000	30,000	30,000	19,564
31604	Maintenance Contract - Photocopiers	10,000	10,000	10,000	-
31605	Repairs and Maintenance of Furniture and Equipment	60,000	60,000	60,000	-
32001	Medals, Stationary, Seals and Gifts	10,000	10,000	10,000	4,297
33206	Insurance - n.e.c.	50,000	50,000	27,209	-
33508	Household Sundries	50,000	50,000	50,000	16,186
33707	Training Costs	175,000	175,000	97,888	23,184

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
34109	Rental or Lease - n.e.c.	15,000	15,000	35,717	-
36006	Maintenance of Buildings	200,000	150,000	91,200	38,475
36101	Repairs or Maintenance of vehicles, buses and trucks	200,000	200,000	200,000	152,329
<b>264518 Central Medical Stores</b>					
30101	Salaries	63,168	-	-	189,286
30201	Salaries	25,171	-	-	69,440
30202	Wages	-	-	-	33,790
30301	Duty Allowance	-	-	-	2,000
30401	Duty Allowance	-	-	-	5,224
31102	Food, water and refreshments	-	-	-	1,667
31501	Medical Supplies	-	-	-	5,852
31506	Personal Protective Equipment	-	-	-	1,003
31601	Office Supplies	-	-	-	17,269
31602	Computer Supplies	-	-	-	19,950
31605	Repairs and Maintenance of Furniture and Equipment	-	-	-	12,257
33501	Office Cleaning	-	-	-	3,415
33508	Household Sundries	-	-	-	7,200
33603	Land Freight Expenses	-	-	-	8,475
33604	Air Freight Expenses	-	-	-	2,148
33606	Sea Freight Expenses	-	-	-	127
33707	Training Costs	-	-	-	3,470
36101	Repairs or Maintenance of vehicles, buses and trucks	-	-	-	1,220
<b>264519 Nutrition Services</b>					
30101	Salaries	20,868	-	-	-
30316	Risk Allowance	4,200	-	-	-
30716	Uniform Allowance	3,000	3,000	3,000	300
31102	Food, water and refreshments	3,000	3,000	3,000	1,600
31308	Printing Materials and Supplies	5,000	5,000	5,000	-
31601	Office Supplies	5,000	5,000	5,000	2,530
33701	Conference and Workshops	5,000	5,000	5,000	2,362
<b>264542 Management of CARE Project</b>					
30101	Salaries	570,379	443,956	443,956	307,341
30103	Overtime	50,000	30,000	50,000	34,376
30201	Salaries	885,358	100,080	100,080	119,547
30202	Wages	227,604	45,448	55,997	42,550
30203	Overtime	100,000	25,000	55,000	30,401
30301	Duty Allowance	11,400	12,000	12,000	-

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
30304	Housing Allowance	18,810	19,800	19,800	39,498
30306	Travelling Allowance	8,003	9,600	9,600	8,402
30311	Shift Allowance	16,910	15,600	18,000	4,782
30316	Risk Allowance	78,302	21,000	57,750	21,108
30406	Travelling Allowance	9,645	5,076	5,076	4,975
30411	Shift Allowance	15,105	6,000	9,200	4,766
30416	Risk Allowance	68,828	21,000	32,200	20,959
30704	Medical Treatment	5,000	-	-	-
30709	Stipend	15,000	6,000	6,000	3,421
30716	Uniform Allowance	70,750	33,200	33,200	31,649
31102	Food, water and refreshments	130,000	130,000	130,000	120,820
31501	Medical Supplies	5,000	5,000	5,000	1,500
31506	Personal Protective Equipment	10,000	4,000	4,000	-
31601	Office Supplies	20,000	20,000	40,386	8,913
31602	Computer Supplies	25,000	25,000	25,000	19,680
31605	Repairs and Maintenance of Furniture and Equipment	45,000	45,000	78,906	23,938
33508	Household Sundries	60,000	45,000	45,000	44,872
33509	Cleaning Tools and Supplies	45,000	-	-	-
34406	Funeral Expenses	2,400	2,400	2,400	1,200
36002	Maintenance of Public Grounds	5,000	4,000	11,080	2,290
36006	Maintenance of Buildings	10,000	10,000	42,480	4,617
36101	Repairs or Maintenance of vehicles, buses and trucks	15,000	5,000	17,568	1,580
<b>TOTAL PROGRAMME 264 Health Services Management</b>		<b>50,724,608</b>	<b>49,006,873</b>	<b>49,688,305</b>	<b>32,380,475</b>
<b>430 Social Protection and Community Development</b>					
<b>430309 Apprenticeship Program</b>					
30202	Wages	769,268	779,451	779,451	779,163
31102	Food, water and refreshments	10,000	10,000	10,000	9,621
31601	Office Supplies	12,000	12,000	12,000	6,219
33508	Household Sundries	12,000	12,000	12,000	2,282
<b>TOTAL PROGRAMME 430 Social Protection and Community Development</b>		<b>803,268</b>	<b>813,451</b>	<b>813,451</b>	<b>797,285</b>
<b>TOTAL DEPARTMENT 2501 Health Headquarters</b>		<b>51,576,723</b>	<b>49,820,324</b>	<b>50,501,756</b>	<b>33,177,331</b>
<b>02</b>	<b>Medical General Division</b>				
	<b>261 Primary Health</b>				



## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
	<b>261316 Community Health Services</b>				
30101	Salaries	4,812,285	4,568,172	4,568,172	4,253,535
30106	Arrears of Salaries	15,000	-	-	26,432
30201	Salaries	467,376	524,424	543,612	450,141
30202	Wages	887,390	722,668	722,668	628,092
30203	Overtime	20,000	40,000	40,000	16,714
30208	Severance Pay	-	-	50,061	-
30301	Duty Allowance	15,960	45,600	45,600	35,683
30304	Housing Allowance	539,028	556,800	556,800	537,617
30306	Travelling Allowance	374,904	406,032	406,032	445,245
30308	Cashier Allowance	1,200	1,200	1,200	-
30310	Allowance in lieu of Private Practice	451,200	456,000	456,000	405,299
30311	Shift Allowance	4,800	4,800	4,800	4,158
30314	On-call Allowance	96,900	102,000	102,000	110,774
30316	Risk Allowance	418,500	360,000	486,000	377,862
30327	Special Allowance	14,250	40,000	40,000	18,535
30404	Housing Allowance	17,100	18,000	18,000	13,770
30406	Travelling Allowance	6,768	7,000	7,000	4,972
30410	Allowance in lieu of Private Practice	22,800	24,000	24,000	20,714
30411	Shift Allowance	21,660	24,000	24,000	16,027
30416	Risk Allowance	4,200	-	25,200	-
30716	Uniform Allowance	100,000	100,000	100,000	94,325
31102	Food, water and refreshments	5,000	5,000	5,000	12,905
31501	Medical Supplies	150,000	150,000	150,000	147,811
31505	Pharmaceuticals	205,000	205,000	205,000	195,349
31601	Office Supplies	30,000	30,000	30,000	17,634
31602	Computer Supplies	10,000	10,000	10,000	9,797
31605	Repairs and Maintenance of Furniture and Equipment	19,169	19,169	19,169	14,950
32001	Medals, Stationary, Seals and Gifts	4,000	4,000	4,000	4,000
33508	Household Sundries	25,000	25,000	25,000	23,582
33701	Conference and Workshops	30,000	10,000	24,003	9,525
34007	Consulting Services	46,000	46,000	46,000	5,000
34109	Rental or Lease - n.e.c.	4,000	4,000	4,000	3,845
34301	Maternal and Child Health cost	7,500	7,500	7,500	-
36006	Maintenance of Buildings	100,000	100,000	100,000	205,367
36101	Repairs or Maintenance of vehicles, buses and trucks	1,000	1,000	1,000	85
37011	Grants to Individuals	4,000	4,000	2,800	-

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
	<b>261328 Dentistry</b>				
30101	Salaries	656,059	396,108	396,108	408,610
30201	Salaries	161,225	41,616	182,328	37,254
30206	Arrears of Salaries	35,000	-	-	44,554
30304	Housing Allowance	121,824	90,000	90,000	78,141
30306	Travelling Allowance	45,008	42,000	42,000	68,168
30316	Risk Allowance	12,600	25,200	25,200	6,527
30416	Risk Allowance	10,607	11,165	11,165	5,687
30709	Stipend	6,380	6,380	5,380	10,000
30716	Uniform Allowance	8,000	8,000	8,000	3,010
31102	Food, water and refreshments	1,500	1,500	1,500	581
31501	Medical Supplies	67,870	67,870	67,870	28,131
31601	Office Supplies	6,250	6,250	6,250	3,696
31605	Repairs and Maintenance of Furniture and Equipment	15,000	8,000	8,000	561
33508	Household Sundries	2,000	1,000	1,000	-
33701	Conference and Workshops	15,000	3,000	3,000	-
	<b>261510 Ancillary Services</b>				
30101	Salaries	254,511	209,916	209,916	195,137
30103	Overtime	30,000	30,000	30,000	22,318
30201	Salaries	160,877	105,816	134,656	122,842
30202	Wages	1,214,020	99,830	999,830	715,827
30203	Overtime	15,000	30,000	30,000	12,698
30208	Severance Pay	10,000	-	-	2,299
30306	Travelling Allowance	3,624	7,500	7,500	3,478
30406	Travelling Allowance	10,374	9,677	9,677	9,627
30408	Cashier Allowance	1,200	1,200	1,200	1,193
30716	Uniform Allowance	600	600	600	-
33508	Household Sundries	15,000	15,000	15,000	-
<b>TOTAL PROGRAMME 261 Primary Health</b>		<b>11,811,519</b>	<b>9,838,993</b>	<b>11,140,797</b>	<b>9,890,084</b>
<b>TOTAL DEPARTMENT 2502 Medical General Division</b>		<b>11,811,519</b>	<b>9,838,993</b>	<b>11,140,797</b>	<b>9,890,084</b>
<b>03</b>	<b>Central Board of Health</b>				
	<b>266 Environmental Health</b>				
	<b>266382 Public Health Services</b>				
30101	Salaries	600,931	516,552	516,552	580,510
30103	Overtime	150,000	150,000	150,000	43,063
30306	Travelling Allowance	37,871	36,240	36,240	37,708
30307	Mileage Allowance	79,002	83,160	83,160	66,443
30716	Uniform Allowance	15,200	15,200	15,200	10,375
31102	Food, water and refreshments	2,760	2,760	2,760	7,500

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
31301	Books and Periodicals	5,000	5,000	5,000	-
31502	Laboratory Supplies	2,500	2,500	2,500	-
33503	Liquid Waste Removal Costs	900,000	900,000	900,000	473,556
33507	Sterilization Services and Supplies	4,600	4,600	4,600	-
33508	Household Sundries	8,280	8,280	8,280	6,464
33701	Conference and Workshops	25,000	25,000	25,000	-
34007	Consulting Services	15,000	15,000	15,000	5,549
36006	Maintenance of Buildings	18,400	18,400	18,400	8,742
37034	Expenses of Boards and Committees	170,400	-	142,000	-
<b>266410 Vector Control</b>					
30101	Salaries	46,060	46,452	48,469	42,581
30202	Wages	1,624,471	1,621,880	1,852,134	1,668,169
30203	Overtime	250,000	400,000	400,000	263,125
30208	Severance Pay	7,500	-	-	319
30406	Travelling Allowance	61,589	65,520	65,520	64,819
30415	Other allowances and fees	283,476	250,000	250,000	251,459
30716	Uniform Allowance	60,000	60,000	60,000	53,164
30802	Compensation and Indemnities	-	-	3,000	-
31503	Test Equipment & Supplies	40,000	40,000	40,000	19,840
31601	Office Supplies	4,600	4,600	23,600	1,320
31602	Computer Supplies	3,680	3,680	3,680	2,836
33510	Pest Control Supplies	3,100,000	3,100,000	3,100,000	2,412,533
<b>266420 Drain and Street Sanitation</b>					
30202	Wages	4,289,461	4,145,206	4,239,110	4,597,843
30203	Overtime	250,000	400,000	506,000	721,690
30207	Arrears of Wages	18,304	-	-	10,904
30208	Severance Pay	7,500	-	-	-
30406	Travelling Allowance	158,316	150,232	150,232	138,910
30415	Other allowances and fees	1,036,070	541,542	541,542	326,347
30716	Uniform Allowance	7,500	7,500	7,500	5,846
31506	Personal Protective Equipment	45,000	45,000	45,000	23,680
33507	Sterilization Services and Supplies	9,200	9,200	9,200	-
<b>266503 Food, Water and air Quality Monitoring and Evaluation</b>					
31506	Personal Protective Equipment	15,000	25,000	25,000	-

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
34007	Consulting Services	70,000	70,000	25,094	-
34401	Research and Development Costs	30,000	30,000	30,000	-
36201	Maintenance of Laboratory & Testing equipment	30,000	30,000	30,000	7,912
	<b>266510 Ancillary Services</b>				
30101	Salaries	348,880	324,936	350,842	345,575
30103	Overtime	15,000	20,000	20,000	17,336
30201	Salaries	119,850	-	-	-
30202	Wages	364,970	393,448	393,448	327,013
30203	Overtime	-	5,000	5,000	-
30301	Duty Allowance	28,200	30,000	30,000	21,475
30305	Entertainment Allowance	3,600	3,600	3,600	-
30306	Travelling Allowance	12,620	13,284	13,284	15,414
30408	Cashier Allowance	1,200	-	-	-
30701	Honorarium	1,000	-	2,200	-
30716	Uniform Allowance	4,500	4,500	4,500	1,928
31102	Food, water and refreshments	2,760	2,760	2,760	1,525
31202	Fuel and Oil	18,400	18,400	18,400	3,660
31503	Test Equipment & Supplies	40,000	40,000	40,000	-
31601	Office Supplies	8,280	8,280	8,280	6,451
31602	Computer Supplies	7,820	7,820	7,820	7,609
33508	Household Sundries	7,820	7,820	7,820	7,201
36002	Maintenance of Public Grounds	8,280	8,280	8,280	-
36003	Maintenance of Cemeteries	400,000	400,000	614,675	409,414
36006	Maintenance of Buildings	23,000	23,000	23,000	16,731
36101	Repairs or Maintenance of vehicles, buses and trucks	100,000	100,000	100,000	74,842
36206	Other Repairs and Maintenance Costs	9,200	9,200	9,200	7,835
	<b>266523 Environmental Health Risk Reduction &amp; Sanitation</b>				
33502	Garbage Disposal Costs	500,000	750,000	1,250,000	2,291,120
33509	Cleaning Tools and Supplies	460,000	460,000	460,000	450,818
33511	Waste Removal Costs	1,500,000	2,000,000	2,000,000	-
34104	Rental or Lease - Vehicle	100,000	100,000	6,096	91,940
37015	Grants to Statutory Bodies and Corporations	12,000,000	12,000,000	23,036,996	17,331,116
<b>TOTAL PROGRAMME 266 Environmental Health</b>		<b>29,568,051</b>	<b>29,558,832</b>	<b>41,795,974</b>	<b>33,282,210</b>
<b>TOTAL DEPARTMENT 2503 Central Board of Health</b>		<b>29,568,051</b>	<b>29,558,832</b>	<b>41,795,974</b>	<b>33,282,210</b>

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
<b>05</b>	<b>Clarevue Psychiatric Hospital</b>				
	<b>262 Secondary Health</b>				
	<b>262378 Psychiatric Health Care Services</b>				
30101	Salaries	2,363,691	2,170,056	2,170,056	2,327,601
30103	Overtime	300,000	300,000	300,000	274,251
30201	Salaries	772,201	814,872	814,872	602,865
30202	Wages	564,000	465,270	465,270	253,467
30203	Overtime	120,000	160,000	160,000	100,769
30301	Duty Allowance	22,800	24,000	24,000	17,630
30304	Housing Allowance	82,650	87,000	87,000	74,197
30306	Travelling Allowance	43,822	45,921	45,921	46,365
30310	Allowance in lieu of Private Practice	51,300	54,000	54,000	54,000
30311	Shift Allowance	80,940	84,000	84,000	85,570
30314	On-call Allowance	74,100	78,000	78,000	78,000
30315	Other allowances and fees	74,100	78,000	78,000	78,000
30316	Risk Allowance	320,850	353,400	353,400	386,965
30318	Acting Allowance	23,750	30,000	30,000	9,410
30327	Special Allowance	49,875	52,500	52,500	54,200
30401	Duty Allowance	6,000	12,000	12,000	12,000
30406	Travelling Allowance	13,932	13,932	13,932	7,932
30411	Shift Allowance	66,500	43,774	43,774	43,592
30416	Risk Allowance	256,620	173,000	173,000	170,351
30704	Medical Treatment	80,000	80,000	80,000	-
30709	Stipend	20,000	8,000	8,000	2,800
30716	Uniform Allowance	170,000	170,000	170,000	105,552
31102	Food, water and refreshments	1,100,000	1,039,000	1,039,000	904,171
31301	Books and Periodicals	4,500	-	-	-
31307	ID Cards	5,000	5,000	5,000	-
31501	Medical Supplies	100,000	100,000	100,000	18,523
31506	Personal Protective Equipment	20,000	9,500	9,500	4,370
31601	Office Supplies	50,000	50,000	50,000	44,100
31602	Computer Supplies	40,000	30,000	30,000	11,899
31605	Repairs and Maintenance of Furniture and Equipment	110,000	110,000	110,000	77,507
33101	Security Services	100,000	100,000	100,000	-
33206	Insurance - n.e.c.	40,000	40,000	40,000	-
33508	Household Sundries	330,000	330,000	330,000	299,255
33707	Training Costs	60,000	60,000	60,000	-
33802	Industrial Gas Cost	6,000	6,000	6,000	-
34406	Funeral Expenses	12,000	12,000	12,000	2,975

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
36002	Maintenance of Public Grounds	50,000	50,000	50,000	14,269
36006	Maintenance of Buildings	150,000	150,000	150,000	11,574
36101	Repairs or Maintenance of vehicles, buses and trucks	20,000	20,000	20,000	2,450
36206	Other Repairs and Maintenance Costs	40,000	35,000	35,000	16,974
<b>TOTAL PROGRAMME 262 Secondary Health</b>		<b>7,794,631</b>	<b>7,444,225</b>	<b>7,444,225</b>	<b>6,193,584</b>
<b>TOTAL DEPARTMENT 2505 Clarevue Psychiatric Hospital</b>		<b>7,794,631</b>	<b>7,444,225</b>	<b>7,444,225</b>	<b>6,193,584</b>
<b>06</b>	<b>Fiennes Institute</b>				
	<b>430 Social Protection and Community Development</b>				
	<b>430389 Residential Care Services</b>				
30101	Salaries	1,137,870	1,046,428	1,046,428	982,591
30103	Overtime	50,000	90,000	90,000	79,671
30201	Salaries	383,408	348,216	348,216	346,572
30202	Wages	429,064	453,913	453,913	451,346
30203	Overtime	60,000	90,000	90,000	101,891
30301	Duty Allowance	22,800	24,000	24,000	12,000
30304	Housing Allowance	18,810	19,800	19,800	19,800
30306	Travelling Allowance	7,248	7,248	7,248	3,624
30311	Shift Allowance	42,180	42,000	42,000	40,839
30316	Risk Allowance	160,704	156,000	179,800	149,208
30401	Duty Allowance	6,000	6,000	6,000	6,000
30406	Travelling Allowance	2,388	2,388	2,388	2,388
30411	Shift Allowance	28,500	32,400	32,400	37,192
30416	Risk Allowance	134,232	159,600	191,100	163,451
30701	Honorarium	-	-	23,400	-
30704	Medical Treatment	2,000	2,000	2,000	353
30709	Stipend	6,000	6,000	12,500	1,500
30716	Uniform Allowance	100,000	100,000	85,000	57,157
31102	Food, water and refreshments	300,000	300,000	300,000	267,483
31501	Medical Supplies	50,000	45,000	45,000	29,895
31506	Personal Protective Equipment	2,000	2,000	2,000	-
31601	Office Supplies	15,000	6,000	21,000	7,999
31602	Computer Supplies	5,000	5,000	5,000	3,616
31604	Maintenance Contract - Photocopiers	1,000	1,000	1,000	-

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
31605	Repairs and Maintenance of Furniture and Equipment	15,000	1,500	1,500	950
31902	Spare Parts	2,000	2,000	2,000	-
33508	Household Sundries	130,000	120,000	120,000	103,031
33603	Land Freight Expenses	1,000	1,000	1,000	120
33701	Conference and Workshops	10,000	10,000	10,000	-
33802	Industrial Gas Cost	30,000	30,000	30,000	19,999
34406	Funeral Expenses	15,000	15,000	15,000	6,000
36002	Maintenance of Public Grounds	10,000	5,000	5,000	161
36006	Maintenance of Buildings	20,000	20,000	20,000	16,278
36206	Other Repairs and Maintenance Costs	5,000	5,000	5,000	2,538
<b>TOTAL PROGRAMME 430 Social Protection and Community Development</b>		<b>3,202,204</b>	<b>3,154,493</b>	<b>3,239,693</b>	<b>2,913,653</b>
<b>TOTAL DEPARTMENT 2506 Fiennes Institute</b>		<b>3,202,204</b>	<b>3,154,493</b>	<b>3,239,693</b>	<b>2,913,653</b>
<b>07</b>	<b>Health Informatics Division</b>				
	<b>264 Health Services Management</b>				
	<b>264341 Health Education</b>				
30201	Salaries	-	42,636	42,636	11,026
30203	Overtime	2,000	2,000	2,000	1,192
30306	Travelling Allowance	-	3,624	3,624	-
30307	Mileage Allowance	-	900	900	-
30406	Travelling Allowance	-	-	-	1,304
30416	Risk Allowance	-	4,200	4,200	-
31301	Books and Periodicals	4,000	4,000	4,000	-
31303	Newsletter and Publications	12,000	13,000	13,000	4,682
31308	Printing Materials and Supplies	8,500	8,000	8,000	5,387
33001	Advertising and Promotion Costs	70,000	68,000	68,000	36,000
33002	Marketing Costs	23,000	20,000	20,000	14,850
33003	Public Awareness Expenses	25,000	25,000	25,000	16,500
33701	Conference and Workshops	7,000	9,000	9,000	5,650
34007	Consulting Services	12,000	15,000	15,000	1,350
	<b>264369 Policy, Planning and Implementation</b>				
33701	Conference and Workshops	4,300	4,300	4,300	2,321
34007	Consulting Services	4,000	4,000	4,000	-

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
	<b>264379 Public Awareness</b>				
31303	Newsletter and Publications	3,000	3,000	3,000	-
34401	Research and Development Costs	4,000	4,000	4,000	1,800
	<b>264398 Production of Official Statistics</b>				
30101	Salaries	111,515	118,632	118,632	83,105
30103	Overtime	3,000	3,500	3,500	-
30106	Arrears of Salaries	3,000	-	-	-
30201	Salaries	67,241	85,440	85,440	41,686
30203	Overtime	3,000	3,000	3,000	-
30206	Arrears of Salaries	2,500	-	-	-
30301	Duty Allowance	-	12,000	12,000	-
30306	Travelling Allowance	3,624	3,624	3,624	3,624
30307	Mileage Allowance	1,200	2,600	2,600	-
30406	Travelling Allowance	3,624	3,624	3,624	3,370
30407	Mileage Allowance	1,200	1,000	1,000	-
	<b>264473 Professional Development</b>				
33707	Training Costs	4,000	4,000	4,000	-
	<b>264474 Legislative Review and Formulation</b>				
34007	Consulting Services	4,000	4,000	4,000	2,000
34010	Legal Fees	4,000	4,000	4,000	-
34401	Research and Development Costs	4,000	5,000	5,000	-
	<b>264494 IT Internal Services</b>				
30101	Salaries	15,533	31,464	31,464	-
30201	Salaries	6,066	23,100	23,100	9,599
30306	Travelling Allowance	3,624	3,624	3,624	-
30307	Mileage Allowance	800	800	800	-
31602	Computer Supplies	12,000	12,000	12,000	-
33401	Computer Hardware Maintenance Costs	10,000	9,000	9,000	-
33403	Computer software licensing and renewal	2,000	2,000	2,000	-
34007	Consulting Services	4,000	5,000	5,000	-
	<b>264510 Ancillary Services</b>				
30101	Salaries	80,276	85,400	85,400	80,826
30103	Overtime	3,500	3,000	3,000	2,356
30106	Arrears of Salaries	1,200	-	-	-
30201	Salaries	105,507	70,320	70,320	92,545



## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
30203	Overtime	2,500	1,100	1,100	-
30301	Duty Allowance	12,000	12,000	12,000	-
30306	Travelling Allowance	-	3,624	3,624	3,296
30307	Mileage Allowance	2,200	2,200	2,200	-
30406	Travelling Allowance	-	-	-	3,427
30416	Risk Allowance	-	-	-	2,800
30716	Uniform Allowance	11,000	9,500	9,500	6,735
31102	Food, water and refreshments	12,000	10,000	10,000	6,230
31301	Books and Periodicals	3,000	3,000	3,000	-
31303	Newsletter and Publications	2,000	2,000	2,000	-
31307	ID Cards	1,200	1,200	1,200	200
31308	Printing Materials and Supplies	9,500	8,000	8,000	2,511
31601	Office Supplies	25,000	25,000	25,000	19,685
31602	Computer Supplies	25,000	25,000	25,000	11,299
31605	Repairs and Maintenance of Furniture and Equipment	9,000	10,000	10,000	5,210
33501	Office Cleaning	5,000	6,000	6,000	-
33508	Household Sundries	7,500	6,500	6,500	3,465
33509	Cleaning Tools and Supplies	2,000	2,000	2,000	254
33701	Conference and Workshops	7,000	7,000	7,000	6,243
33707	Training Costs	4,500	4,500	4,500	-
36101	Repairs or Maintenance of vehicles, buses and trucks	3,000	3,000	3,000	1,700
<b>TOTAL PROGRAMME 264 Health Services Management</b>		<b>782,610</b>	<b>868,412</b>	<b>868,412</b>	<b>494,228</b>
<b>TOTAL DEPARTMENT 2507 Health Informatics Division</b>		<b>782,610</b>	<b>868,412</b>	<b>868,412</b>	<b>494,228</b>
<b>08</b>	<b>School of Nursing</b>				
	<b>273 Tertiary Education</b>				
	<b>273341 Health Education</b>				
30101	Salaries	-	-	-	315,649
30202	Wages	-	-	-	51,742
30301	Duty Allowance	-	-	-	6,840
30306	Travelling Allowance	-	-	-	5,520
30308	Cashier Allowance	-	-	-	1,200
30316	Risk Allowance	-	-	-	18,768
30318	Acting Allowance	-	-	-	10,606
30709	Stipend	-	-	-	420,329
30716	Uniform Allowance	-	-	-	5,705
31102	Food, water and refreshments	-	-	-	2,500
31601	Office Supplies	-	-	-	8,414

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
33508	Household Sundries	-	-	-	8,494
33701	Conference and Workshops	-	-	-	1,258
33707	Training Costs	-	-	-	53,413
<b>TOTAL PROGRAMME 273 Tertiary Education</b>		-	-	-	<b>910,438</b>
<b>TOTAL DEPARTMENT 2508 School of Nursing</b>		-	-	-	<b>910,438</b>
<b>09</b>	<b>AIDS Secretariat</b>				
	<b>261 Primary Health</b>				
	<b>261323 Counselling Services</b>				
30101	Salaries	19,645	188,772	188,772	107,875
30103	Overtime	20,000	30,000	30,000	15,180
30201	Salaries	26,652	25,380	26,649	24,872
30203	Overtime	20,000	30,000	30,000	17,274
30306	Travelling Allowance	-	3,624	3,624	-
30307	Mileage Allowance	-	3,696	3,696	-
30316	Risk Allowance	-	4,200	4,200	-
30416	Risk Allowance	4,200	4,200	4,200	4,200
31501	Medical Supplies	90,000	90,000	87,249	30,932
33707	Training Costs	30,000	30,000	30,000	-
	<b>261341 Health Education</b>				
30101	Salaries	130,488	132,204	138,816	170,031
30201	Salaries	54,408	42,636	42,636	-
30306	Travelling Allowance	7,752	11,376	11,376	8,304
30307	Mileage Allowance	3,696	3,696	3,696	-
30310	Allowance in lieu of Private Practice	-	-	-	36,000
30316	Risk Allowance	4,200	4,200	4,200	4,200
30406	Travelling Allowance	906	3,624	3,624	500
30416	Risk Allowance	9,450	4,200	4,200	350
30709	Stipend	15,000	15,000	15,000	-
33001	Advertising and Promotion Costs	50,000	50,000	48,731	6,629
33003	Public Awareness Expenses	50,000	50,000	47,062	11,319
36206	Other Repairs and Maintenance Costs	10,000	10,000	10,000	-
37011	Grants to Individuals	124,200	124,200	124,200	113,850
37012	Grants to Organizations and Institutions	-	-	-	30,000
	<b>261510 Ancillary Services</b>				
30101	Salaries	179,570	91,326	91,326	74,587
30201	Salaries	78,915	68,880	71,631	55,902

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
30202	Wages	66,778	63,596	66,534	63,619
30301	Duty Allowance	12,000	12,000	12,000	12,000
30304	Housing Allowance	18,000	18,000	18,000	18,000
30306	Travelling Allowance	13,788	19,308	19,308	13,788
30310	Allowance in lieu of Private Practice	48,000	48,000	48,000	38,653
30316	Risk Allowance	21,000	29,400	29,400	19,950
30416	Risk Allowance	16,800	29,400	29,400	26,425
31102	Food, water and refreshments	15,000	15,000	15,000	-
31503	Test Equipment & Supplies	180,000	180,000	173,388	57,666
31601	Office Supplies	35,000	35,000	35,000	14,701
33701	Conference and Workshops	30,000	30,000	30,000	2,600
<b>TOTAL PROGRAMME 261 Primary Health</b>		<b>1,385,448</b>	<b>1,500,918</b>	<b>1,500,918</b>	<b>979,407</b>
<b>TOTAL DEPARTMENT 2509 AIDS Secretariat</b>		<b>1,385,448</b>	<b>1,500,918</b>	<b>1,500,918</b>	<b>979,407</b>
<b>22</b>	<b>Environment Division</b>				
	<b>502 Environment</b>				
	<b>502311 Biodiversity Action Plan</b>				
30201	Salaries	76,176	66,240	76,194	69,696
37011	Grants to Individuals	7,000	7,000	7,000	-
	<b>502334 Environmental Legislation and Monitoring</b>				
30101	Salaries	120,696	86,568	86,568	85,544
30201	Salaries	446,406	454,608	483,651	308,033
30203	Overtime	4,000	4,000	4,000	2,596
30301	Duty Allowance	-	12,000	12,000	3,922
30306	Travelling Allowance	9,660	6,036	6,036	5,634
30315	Other allowances and fees	12,000	-	-	-
30709	Stipend	1,494,000	1,288,800	1,415,529	1,278,050
30716	Uniform Allowance	5,000	8,000	8,000	-
34003	Environmental Impact Assessment	240,000	240,000	405,000	65,904
34007	Consulting Services	22,176	21,120	21,120	64,620
34422	Contingency Costs	30,000	30,000	16,875	-
36002	Maintenance of Public Grounds	120,000	120,000	120,000	93,740
	<b>502379 Public Awareness</b>				
30101	Salaries	84,036	79,872	89,397	71,504
30201	Salaries	152,627	186,876	186,876	197,677
30306	Travelling Allowance	7,248	7,248	7,248	3,624
30406	Travelling Allowance	12,000	9,600	9,600	16,765

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 25 Health, Wellness and the Environment

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
30411	Shift Allowance	2,000	2,000	2,000	-
33001	Advertising and Promotion Costs	6,000	6,000	6,000	1,010
33701	Conference and Workshops	8,000	8,000	8,000	1,953
	<b>502398 Production of Official Statistics</b>				
30101	Salaries	44,342	44,916	47,170	44,916
30201	Salaries	119,568	115,200	118,357	335,495
30306	Travelling Allowance	-	-	-	2,715
30406	Travelling Allowance	6,000	3,600	3,600	3,600
31304	Photocopying and Binding Services	2,000	2,000	2,000	-
31307	ID Cards	1,500	2,500	2,500	-
31602	Computer Supplies	30,000	30,000	30,000	36,947
31604	Maintenance Contract - Photocopiers	4,000	4,000	4,000	2,150
33707	Training Costs	30,000	30,000	30,000	13,000
34007	Consulting Services	54,000	54,000	54,000	-
	<b>502510 Ancillary Services</b>				
30101	Salaries	137,650	139,452	146,434	137,985
30201	Salaries	303,660	289,200	297,045	307,533
30202	Wages	35,490	33,800	35,233	33,800
30306	Travelling Allowance	12,072	12,072	12,072	7,342
30315	Other allowances and fees	6,036	12,000	12,000	12,000
30406	Travelling Allowance	19,236	13,200	13,200	6,412
30801	Gratuities and Terminal Grants	69,300	9,000	9,000	88,900
31102	Food, water and refreshments	6,000	6,000	6,000	3,600
31601	Office Supplies	30,000	30,000	30,000	12,869
31605	Repairs and Maintenance of Furniture and Equipment	5,000	8,000	8,000	2,000
33508	Household Sundries	12,000	12,000	12,000	4,783
33901	Contribution and Subscription to Caribbean Organizations	3,000	5,000	5,000	-
33903	Contribution and Subscription to United Nations Agencies	5,000	10,000	10,000	-
33904	Contribution and Subscription to Other International Organizations	3,000	5,000	5,000	-
<b>TOTAL PROGRAMME 502 Environment</b>		<b>3,797,879</b>	<b>3,514,908</b>	<b>3,863,705</b>	<b>3,326,319</b>
<b>TOTAL DEPARTMENT 2522 Environment Division</b>		<b>3,797,879</b>	<b>3,514,908</b>	<b>3,863,705</b>	<b>3,326,319</b>
<b>TOTAL MINISTRY 25 Health, Wellness and the Environment</b>		<b>109,919,065</b>	<b>105,701,105</b>	<b>120,355,480</b>	<b>91,167,254</b>

## **ANTIGUA ESTIMATES - 2019**

### **RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 25 Health, Wellness and the Environment**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
TOTAL RECURRENT EXPENDITURE		109,919,065	105,701,105	120,355,480	91,167,254



BUSINESS PLAN FOR THE YEAR 2019  
AS SUBMITTED BY GOVERNMENT MINISTRIES

# ***Ministry of Education, Science and Technology***

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*Budget Plan  
For the FY 2019*

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## ***1.1 Ministry Overview***

The Ministry of Education, Science and Technology comprises the following departments:

1. Headquarters
2. The Antigua State College
3. Antigua and Barbuda Continuing Education (ABICE)
4. National School Meals Programme (NSMP)
5. The Public Library
6. The Archives
7. Antigua and Barbuda International Institute of Technology (ABIIT)
8. National Training Agency of Antigua and Barbuda (NTA)
9. Board of Education
10. Antigua and Barbuda Hospitality Training Institute (ABHTI)

The Ministry of Education is also responsible for the following statutory boards and organisations:

- a. The National Accreditation Board of Antigua and Barbuda – this body is responsible for the accreditation of programmes and educational institutions in the country. A small budget is received from Central Government in order for it to carry out its programmes. The Board presently has three (3) full-time workers, the Executive Director, an Accreditation Officer and a Cleaner.
- b. The Antigua and Barbuda Institute of Continuing Studies (ABICE) Board. This Board, as the name implies, oversees post secondary technical vocational education for young adults. It is able to conduct its business based on monies obtained from the Consolidated Fund.
- c. Board of Education is a body that oversees the administration of Scholarships, Book Scheme and the Maintenance of Public School Buildings.
- d. CCOPE is the acronym for Collaborative Committee for the Promotion of Emotional Health in Children. It is responsible for the psychological and emotional wellbeing of children.



- e. National Training Agency is managed by the National Training Agency Board. The Board is mandated to facilitate competency-based training and offer certification and quality assurance in the skilled sector. The Agency has a complement of six (6) full time staff.

The Ministry of Education is responsible for the supervision of all schools (42 Public and 45 Private). The private institutions have more autonomy than the public schools in matters of remuneration for teachers, school holidays and school rules. However, public schools follow the dictates of the Ministry of Education in every facet of administration.

## ***1.2 Vision***

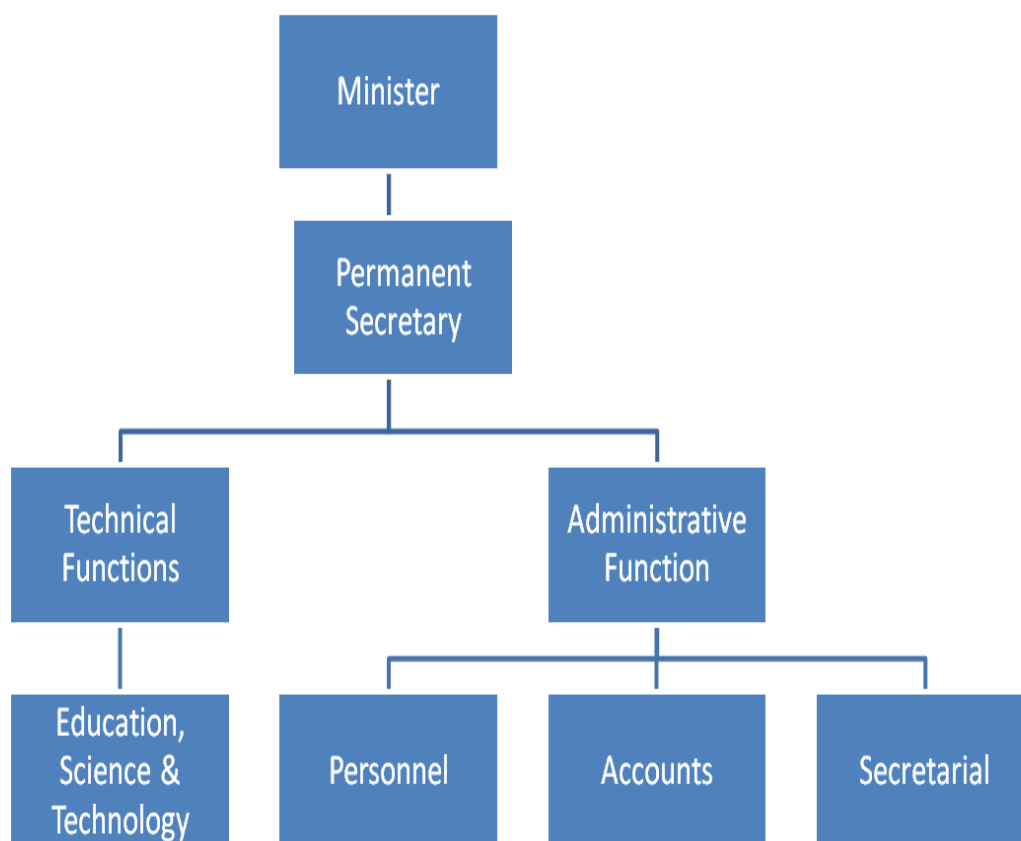
The Vision of the Ministry of Education, Science and Technology is to be the foremost provider of quality education and training for the development of all persons, who will in turn, make a meaningful contribution to society.

## ***1.3 Mission***

The Mission of the Ministry of Education, Science and Technology is to offer the highest quality education possible to our children and young people, from pre-school to the post graduate level. We will work with various stakeholders in society in order to improve and strengthen our educational institutions, to develop productive citizens who can learn and work independently and cooperatively to contribute to their national, regional and global communities. While this is the Business Plan of the Ministry Headquarters, reference will be made to the other departments since together they comprise the Ministry of Education, Science and Technology.

## ***1.4 Core Values for the Ministry 2019***

- Accountability – of all education providers  
Productivity  
Performance
- Quality Leadership
- Commitment
- Respect
- Innovation
- Collegiality



## 1.6 Service Performance Review and Critical Issues

### *Service performance*

#### *Achievements*

#### *Ministry Headquarters*

It notes some challenges faced by the education sector over the given period, and outlines plans going forward to continue work in the sector. The report categorizes these aspects based on the eight strategic imperatives (SI) of the draft national education sector plan 2015-21, titled *Education and Training for Economic Advancement: A Strategy for Education in Antigua and Barbuda in the 21<sup>st</sup> Century*. The information is drawn from reports submitted by Education Officers (also referred to as technical officers) of accomplishments in their own individual curriculum and/or other education area. Particular Education Officers were then assigned to summarize the reports under specific strategic imperatives (SI).

The eight strategic imperatives of the draft national education sector plan are:

- ☒ SI-1: Provide the number of school places to equitably meet government's targets and international commitments

- ☒ SI-2: Improve the quality and accountability of leadership and management
- ☒ SI-3: Improve teachers' professional development
- ☒ SI-4: Improve the quality of teaching and learning
- ☒ SI-5: Improve curriculum and strategies for assessment
- ☒ SI-6: Increase access to quality early childhood services
- ☒ SI-7: Provide opportunities for all learners in technical and vocational education and training
- ☒ SI-8: Increase provisions for tertiary education and training

The national education sector plan 2015-21 was specifically commissioned to align with the education sector plan of the OECS in its Education Sector Strategy (OESS) 2012-21. The articulated overarching goal of that strategy is *to contribute to the socio-economic advancement of the OECS through a quality education system that enables learners of all ages to reach their true potential*, and its stated vision is *'Every learner succeeds'*. That vision has in principle also been adopted under the national sector plan. The OESS identifies seven strategic imperatives for focus over the 10-year span; these imperatives are those of SI 2 – 8 of the national sector plan. SI-1, the extra included SI in the national plan for Antigua and Barbuda, was felt to be a predominant strategic necessity in particular with the move to full implementation of universal secondary education (USE) in September 2013 and plans to provide universal access to Pre-Kindergarten by 2018. The OESS also further identifies six cross-cutting themes for focus over the planned period. The national sector plan, though, only specifically identifies three cross-cutting themes, namely, special education, boys' education and a final general category of 'other' education issues. Given the methodology used to compile this report and the inherent overlap of various areas of the SI, some reports herein do repeat in ways, reports given by other Education Officer(s).

Activities within the Education Sector for the academic year 2017-18 took place under the theme *Developing global citizenship for creative and innovative education*.

## **Achievements 2017-18 under the Strategic Imperatives**

### *Strategic Imperative 1*

*Provide the number of school places to equitably meet government's targets and international commitments*

Following representation by secondary school principals to Cabinet in April 2016, the government embarked on a proposed ECD\$10 million *Upgrade and Expansion of Secondary Schools Project* targeting selected urban public secondary schools. The project's aim was to provide additional classroom space to address overcrowding issues in these schools and also to provide upgraded qualitative space in some schools to address increasing demand in the Technical and Vocational Education and Training (TVET) curriculum areas. Replacement and upgrade of the Administrative Building at the All Saints Secondary School was included in the project plans as that building had been destroyed by fire earlier in the school year.

**Figure 1: CHSS – Initiation to Completion**



**Figure 2: PMS – Initiation to Completion**



**Figure 3: ASSS – Progress on Replacement and Upgrade of Administrative Building**



**Figure 4: JSS – Progress on Building Work for Additional Classroom Space**



**Figure 5: AGHS – Progress on Building Work for Additional Classroom Space**



In addition to work on these secondary schools, expansion and upgrade work took place at selected primary schools. In October 2016, three new classrooms were added at the Potters Primary School. Other such additions are planned for primary schools in high population density locations. Upgrade work took place at the Pigotts Primary School.

**Figure 6: Additional Classrooms at the Potters Primary School**



Going forward, other expansion/upgrade work is planned for the Pares Secondary and Ottos Comprehensive schools. Plans are near completion for building work to begin at Tomlinsons for a new secondary school. That school will also help to address overcrowding issues at the Clare Hall and Princess Margaret schools. Under the second Basic Education Project (BEP2) expansion work on three secondary schools, namely St Mary's, Irene B Williams, and Sir Mc Chesney George is scheduled to begin in 2017. As well, additional classroom space will be provided at two of the government's biggest primary schools in order to address demand in these geographical locations, namely Golden Grove and Five Islands. Upgrade work is also scheduled to take place in 2017 on the Villa and Cedar Grove Primary schools with funding from the government of the United Arab Emirates. Also planned for 2017 is commencement work on the building of a pre-school and model Early Childhood Development (ECD) centre in Buckleys. Funding for this project was sourced through the Maria Holder Memorial Trust out of Barbados.

## ***Strategic Imperative 2***

### ***Improve the quality and accountability of leadership and management***

In an attempt to ensure that SI-2 is woven into the fabric of our education system in Antigua and Barbuda, all public schools were required by the MOEST to engage in professional development activities for staff members; private schools were strongly encouraged to do so. The designated time is every second Thursday of the month. Public primary schools do so from 2:00 – 3:00 pm whilst public secondary schools do so from 12:15 – 1:30 pm. Public primary schools have reported that teachers engage very well in these activities and are implementing strategies learnt. Similar monthly professional development sessions for technical officers in the MOEST are designated for every second Tuesday of the month, from 2:30 – 3:30 pm. These sessions have largely been used for Education Officers to share more widely on experiences and lessons learnt from other workshop sessions attended whether in- or out-of-country and too as sessions for training on a variety of aspects associated with competently fulfilling daily duties, e.g. public speaking, using a projector.

Training for school leaders and managers continues to take priority for Education Officers and the MOEST. Workshops, retreats and general meetings are conducted on a termly basis to enhance the productivity of school leaders and managers. This year, five Education Officers and at least six principals have travelled to the USA for the Association for School Curriculum Development (ASCD) conferences. These conferences are highly impactful and cover a wide range of educational themes. The impact gained trickles down to principals and teachers in specially designed workshops. Teachers are therefore becoming better equipped to carry out their daily duties. Education Officers have also travelled for longer, more in-depth learning opportunities.

Topics of note included the National Diploma, the way forward for the NTTC and importantly, TVET and the implementation of CVQs in school. As well, in March the Planning Unit organized and hosted a workshop for selected Education Officers in use of the Costing and Projections Simulation Model for forecasting and making projections in Education. This model represented one of the major outputs of a *Teacher Supply, Demand and Utilization within the region* commissioned by the OECS Education Development Management Unit (EDMU); the workshop was facilitated by Geoff Thompson, model creator and designer. The workshop's aim was to strengthen decision and policy-making processes within the MOEST by building capacity forecasting skill sets via use of the model. The Planning Unit too, in collaboration with the Early Childhood Development (ECD) Unit, organized hands-on training in Excel for Early Childhood supervisors. The purpose of this training was to aid the supervisors in the software sent to them for data collection from their institutions, and so to improve returns from this sector. The sessions appear in the first year to have fulfilled this purpose the ECD Unit report close to 100% returns of data forms.

The Educators Summer Institute (ESI) is a certificated programme spearheaded by the MOEST. Although this programme has evolved over the years to include teachers in the training offered, it continues to have a strong focus on offering training and other professional development experiences to school leaders, the original target audience.. More on the topics covered this year is provided under SI-3 to follow.

Via the Minister of Education's scholarship programme under the Board of Education (BoE), school leaders (principals, deputy principals) and Education Officers have been given the



opportunity to obtain relevant Masters Degrees via online courses from accredited universities. Varying opportunities have also been provided by the MOEST to assist staff who are desirous of undertaking structured and continuous professional development activities.

Under BEP2, a number of study tours are available to provide leaders and teachers with first-hand experience of good educational practice wherever these exist.

Other such study tours are planned (e.g. Education Officer Modern Languages and a teacher to Dominica Republic) in 2018.

### ***Strategic Imperative 3***

#### ***Improve teachers' professional development***

Professional development opportunities for teachers abound. It is at times difficult to separate professional development opportunities offered to school leaders from that offered to teachers, as often similar such opportunities are offered to both groups. Whilst the Planning Unit has specific responsibilities for training within the education sector, individual Education Officers do conduct training and other knowledge sharing/capacity building workshops for the school leaders and teachers they supervise. Outside of these opportunities, secondary schools generally have a day each school year dedicated to in-service professional development; at the primary level, such opportunities are normally organized for the zone by the Education Officers school administration. As mentioned under SI-2, all public schools are afforded one hour each month for in-house professional development as suits the specific needs of the school (private schools have been encouraged to do similarly). The main complaint here offered by teachers is that this one-hour is insufficient, and where it is actively/purposively used, very often the time overruns abound. Additionally, teachers (and leaders, both at the school and administrative level) have been given the opportunity for personal growth from increased allotment of funding via the Minister of Education's scholarships through the BoE. The funding is for online studies in an Education-related area, and a number of teachers have begun those studies, with a relatively large number (35 – 40) choosing to do so with the UWI School of Continuing Studies. The government has also afforded the opportunity for 40+ teachers to pursue undergraduate studies in Special Educational Needs via a hybrid online and face-to-face arrangement with the University of Southern Caribbean. The cohort includes primary and secondary teachers from both public and private schools.

The ESI remains the MOEST's (through the Planning Unit) flagship programme for on-the-ground professional development and training for its staff. Some areas of focus were as follows:

- ☒ Principals and School Leaders: Stress and Crisis Management; Creating a positive school culture; Whole-school decision making; Introduction to and implementation of the new OECS Teacher Appraisal form; Introspection on School Quality/Reflections and Recommendations;
- ☒ Teachers (Primary & Secondary): Mathematics: strategies to aid students in understanding problem-solving tasks;
- ☒ Language Arts: Building a Culture for Independent Reading; Meeting Students' Needs with Differentiated Instruction;
- ☒ For teacher-librarians: Exploring children's literature;
- ☒ Science: School-based Assessment (SBA) Approaches to include a Field Trip;
- ☒ Social Sciences: SBA – Data Gathering – developing objectives, sampling, instrument construction;

- ☒ Health and Family Life Education (HFLE): The role of the HFLE teacher in preventing and reducing Non-Communicable Diseases (NCD's) in Antigua & Barbuda; Socio-cultural influences on sexual behaviour;
- ☒ General: How do my value system and attitude determine what I teach;
- ☒ Early Childhood Development: Comparison between Thematic and Act Learning approach; Alignment of OECS standards with High Scope Curriculum; Nutrition and Brain Development; Working with Parents and other Stakeholders; Managing Children's Behaviour;
- ☒ Newly-Employed Teachers: The Civil Service Regulations in relation to the operation of schools; New OECS Teacher Appraisal – Familiarisation and Acceptance; Classroom management; Creating and using interactive learning aids; Micro-teaching-core subject areas.

Heads of Departments, Level Heads (secondary only) and Master and Senior teachers are positions made more formal under the Reclassification of the Teaching Service, and has allowed for additional cogs in the hierarchy and a career path for which teachers can aspire. All assigned Level Heads in secondary schools are provided with a stipend. The additional Management Levels aim at strengthening the administrative structures in schools and relieves principals from having to deal with minor infractions and focus primarily on instructional management and supervision. Inarguably it allows for promotion of the ideas of distributed leadership, so that when leadership positions become available there is a greater pool of teachers with on-the-ground administrative experience and skills who can apply. The added professional and administrative positions formalized by Reclassification has allowed for teachers to be monitored, supervised and evaluated more frequently, thus holding them more accountable and enhancing their productivity and the educational product on a whole.

Approximately 100 new teacher recruits to the public service also received initiation training over 2-day. Initiation training was also supported by the Antigua and Barbuda Union of Teachers (ABUT) which conducted a professional Under BEP2, procurement and processing details are complete for the pursuance of tertiary studies for seven teachers. These teachers have commenced tertiary studies (some at the undergraduate level, others at the Masters level) in the following areas: Geography, Spanish, Mathematics, and Instructional Design and Technology. Some teachers have gone overseas for their studies whilst others have chosen to pursue those studies via online platforms including the UWI School of Continuing Studies.

Teachers (and principals) also receive opportunities for training via various projects

- Under the Early Learners Programme (ELP), selected primary school teachers have received training related to addressing reading issues identified in young learners

As previously mentioned, Education Officers with responsibility for particular curriculum areas also conduct workshops and other professional development activities for teachers they supervise. The following is a small sample of some of these over the last academic year:

- ☒ **Business Education:** Professional Development sessions in classroom management, lesson planning, ICT and other pedagogical issues were conducted for business teachers
- ☒ **Infant Pedagogy:** Professional development for lower primary teachers took place at the Infant Pedagogic Centre. Teachers received training and demonstrations in lesson



presentations, and recommendations were made through dialogue with teachers or interaction with students.

- ☒ **Music Education:** Workshops in this curriculum area generally focused on identifying areas of weakness among teaching staff and working toward improving content knowledge and teaching skills.
- ☒ **Special Education Needs Unit:** Professional development here focused on continuous guidance and support to teachers on how to develop an inclusive and effective school for special education needs students and for those with additional learning needs. There was also training and certification for the SEN Assessment Team in First Aid and CPR was conducted in partnership with the American University of Antigua (AUA).
- ☒ **Visual Arts Education:** In-service training, ongoing professional development, and discussions with teachers at the primary and secondary school levels were conducted in order to enhance teacher quality with special focus on pedagogy, knowledge, skills, self-confidence, and attitude.
- ☒ **Mathematics:** A number of workshops have been held with upper primary and upper secondary mathematics teachers. The workshops addressed pedagogical methods for teaching areas teachers found to be difficult to teach. For the workshop involving secondary teachers, time was also spent in addressing questions related to the revised CXC/CSEC Mathematics syllabus which now includes an SBA component.

**Figure 9: Agricultural Science at the Seventh Day Adventist and Mary E Pigott Primary**



schools

**Figure 10: Harvesting at the Cedar Grove Primary School**



Generally, in whatever curriculum or general education area workshops and professional development is held, teachers and leaders are encouraged to form on-the-ground communities of practice/professional learning communities (CoP/PLC) as a grass-roots means of learning and working together to improve the craft of teaching.

#### ***Strategic Imperative 4***

##### ***Improve the quality of teaching and learning***

The MOEST remains committed to the charge of the OESS *Every Learner Succeeds*. As it works towards this goal, as it strategizes for the further development of education in the twin island state of Antigua and Barbuda, the Ministry must address the paradigm shift that has taken place in education due to the introduction of technology. This can only be realized through the transformation of the teaching and learning environment. Hence as embedded in the *ICT in Education Policy*, the Ministry proposes ‘to harness both technology and self-paced learning to enable at-risk students to keep pace with the curriculum and to introduce more flexible support systems during the school day, thus engaging these students in solving their educational challenges before they drop out of the system prematurely’. Also in the transformation process, the OESS purports that ‘teachers will adapt their teaching techniques so that their classrooms become child-centred, friendly, participatory and inclusive. ‘In arguably, integration of technology in the teaching-learning process will enable some of this.

- ☒ Under the CDB’s BEP2, there is a consultancy which will be done shortly to assist in the realization of a central data repository which will enable the ready access of educational resources by students and teachers. Also, already started under BEP2 are two other consultancies –*Strengthening Resource Allocation Capacity* and *Teacher Education Evaluation and Reform*. It is anticipated that these consultancies will impact the outcome of the transformation positively.
- ☒ The MOEST in an attempt to make education more affordable and to expand its database of content has identified Open Education Resources (OERs) as a means to support the transformation process. Hence the Ministry has engaged teachers in the use of the Notes Master platform (CXC online learning tool) to create and use OER resources to develop courses to encourage online learning. Also, in continued collaboration with the COL Open Textbook Initiative, the Ministry has designed and implemented an online course in Entrepreneurship at the CAPE level. The continued use of tools such as Moodle will serve to foster the practice of online learning and allow for both teachers and students to have more control over their own learning.

As well, following the closure of the NTTC in July 2016, the Ministry crafted and implemented a Learning Support Programme (LSP) for the students who had been in that school as they were moved to specific secondary schools. The LSP involves having 2 – 3 teachers dedicated to the student group in their specific school; these teachers are responsible for 80% of the students’ learning, and provide the required remedial support they need to be in secondary school. From the first term of implementation, the programme has been well received and is going well; full parental support in sending the children to school and generally providing for and being there for the children is still needed. It is envisioned that similar such programmes will need to be implemented in secondary schools to more effectively provide the needed remedial help some students require on transitioning to secondary school.

In partnership with the OECS/EDMU and the UWI the MOEST saw beginning work in an Early Learners Programme (ELP) which will provide needed interventions at the primary level to

address reading difficulties evidenced there and identified from a survey under this project. It is hoped that Antigua and Barbuda's participation in the project will see capacity building skills garnered by selected primary teachers to address these issues, and who will in turn be able to train other early years teachers in the techniques.

Ultimately, it is hoped that this programme reduces the proportion of students who need extended remedial help with literacy at the upper primary and secondary levels.

Although it is a humongous task, the Ministry sees that the transformation which is required in the teaching learning environment is inevitable. If we are to reach every learner, if we are to make education in our country more affordable, if we are to develop the men and women into the ideal contributing citizens needed to build our nation into the *Economic Power House*, we must work towards this transformation strategically. This therefore remains a primary focus.

### ***Strategic Imperative 5***

#### ***Improve Curriculum and Strategies for Assessment***

##### **Curriculum Matters**

The MOE continues on its thrust of *Every Learner Achieves* and to this end the Curriculum Development Unit (CDU) will endeavor to prepare a generation of critical thinkers and committed citizens who will be able to contribute towards the development of Antigua and Barbuda through constant review, monitoring and evaluation of the curriculum to meet the challenges of the 21st Century. In an effort to ensure that the Curriculum is relevant to the children of Antigua and Barbuda, a number of strategies were employed:

- ☒ **Review of the primary curricula in Social Studies and Science to include critical thinking skills and ICT integration:** The Science team is working on a 5-year strategic plan to advance Science education in Antigua and Barbuda. This work includes strengthening of the curriculum to bring emphasis to students having practical hand-on experiences in Agricultural Science. The Language Curriculum was also reviewed to tackle the literacy issues and make it more user-friendly for practitioners. It is to be piloted in the next school year). During the year under review, the Social Studies curriculum was reviewed to make it more culturally relevant and address critical thinking and problem solving skills. In the absence of a curriculum officer, the Mathematics programme was supervised by the Planning Unit and they have devised strategies to address the poor Mathematics performance at the primary and secondary levels to include workshops for teachers and boot camps for students. The Planning Unit will continue to address the numeracy issues until a new Education Officer is recruited.
- ☒ **Review of the Secondary School Curricula:** The secondary school curricula for Science and Social Studies were reviewed during the school year. The need for the curriculum breakdown of subject areas for the digitized texts project has propelled a revision of the Science curriculum (Physics, Chemistry, Biology, Integrated Science) in keeping with the revised CSEC syllabi. The digitized texts are scheduled to be utilized in schools and they have been crafted from curricula using culturally relevant and appropriate materials to suit the needs of students in Antigua and Barbuda for the 15 subjects identified. Ultimately, the digitized textbooks will replace the hard copies of texts and will offer an avenue for more teacher support in and outside the classroom.
- ☒ **Addressing the issue of literacy:** The CDU has been monitoring schools especially at the primary level to a limited extent due to other portfolios being handled by the Unit

during the time under review. In an effort to improve planning and practice, however, the CDU will be soliciting the assistance of all Education Officers, Principals, master teachers and senior teachers to assist with the much-needed monitoring and evaluation in our schools. The CDU is presently compiling the roster and data collection sheet for the monitoring activity.

- ☒ **Social Studies National Assessment:** In the absence of an Education Officer for Social Sciences, the National Assessment in Social Studies was handled by the CDU. A team of teachers was recruited to assist with the writing and grading of the assessment and workshops were held with the Grade 6 Social Studies teachers to prepare them for the SBA component of the Assessment.
- ☒ **Expanding curriculum offerings:** In an effort to diversify and make more relevant the secondary school curriculum and in keeping with the Minister of Education's vision of food security for the nation, the MOEST approached and received funding for the building of an aquaponics system at the St Mary's Secondary School from the Japanese Grassroots Programme. The system, valued at approximately ECD\$ ½ million, will cover 500 square feet. This school will thus serve as a pilot thematic school which sees Agricultural Science-related aspects integrated across curriculum areas based on what is made possible from the aquaponics project.

**Figure 11: Model of Expected Aquaponics Facility for St. Mary's Secondary and Handshakes all Around**



- ☒ The introduction of a Civics Programme in all schools beginning in the primary schools in the school year 2018. The aim of this Programme will be to educate children in Antigua and Barbuda on what it means to be a citizen of Antigua and Barbuda and the responsibility that it entails. The Programme is presently being drafted/formulated for piloting in the third term.
- ☒ **Pedagogical Showcase:** Enquiry-based learning and experiential learning will be encouraged at all levels. Teachers will be encouraged to share pedagogical expertise through participation in learning communities (CoP/PLC). Schools' efforts and successes in the use of engaging and effective pedagogy will be showcased using the Education Broadcasting Unit (EBU) and/or ABS television.

### ***Strategic Imperative 6***

#### *Increase access to quality early childhood services*

Over the period under review the ECD Unit continued to: (i) monitor and assist early childhood institutions to ensure that they operate at least at minimum standard; (ii) provide training in early childhood care, development and education; and (iii) be a resource Centre for persons needing information about ECD. In efforts towards realizing the goal of achieving universal Pre-K education by 2018, the MOEST secured funding for building of a pre-school and model ECD Centre; this project is to be erected in Buckleys. In the meanwhile, a number of scholarships made available to teachers are for undergraduate studies in ECD, as the MOEST prepares to staff the model Pre-K Centre on its completion and address the quality aspect of SI-6.

There can be no doubt that there is a need for increased access to affordable and quality ECD services. Estimates (2014-15) from the MOEST's Planning Unit show that approximately 75% of the nation's 3 and 4 year olds are attending pre-school. However, whilst over 90% of first-time Kindergarteners in private schools have attended a pre-school, only 60% of first-time Kindergarteners in public schools have so done. One could surmise from this that most of the missing 25% of 3 – 4 year olds not attending pre-schools are likely in homes which cannot afford pre-school, so there is a need for the government to step up to the plate and provide more pre-K places. By increasing access to ECD Centre the government then will be investing in this critical stage of a child's development.

### ***Strategic Imperative 7***

#### *Provide opportunities for all learners in technical and vocational education and training*

The Technical Vocational Education and Training (TVET) sector is generally considered to be those areas of the curriculum that are skills- or competence-oriented. Traditionally, it encompasses those subjects in the Home Economics and Industrial Technology field, but disciplines like Agricultural Science, Business, Information Technology, Music, Physical Education and Sports, Theatre Arts and Visual Arts are all skills or competence-based. Data from schools on the CXC/CSEC subjects 5<sup>th</sup> form students sit show that more than 90% of students sit a subject in at least one of these expanded TVET curriculum areas. Thus, TVET is an integral and at the same time an evolving component of the curriculum that is very effective in conveying attitudes, knowledge and values that are relevant and applicable to everyday life in this era.

The implementation of TVET programmes in the national curriculum serves to fulfil one of the philosophical underpinnings and framework of the education system. This proviso states that *'The Ministry believes that access, equity, and quality are the standards that will guide the provision of education to the people of Antigua and Barbuda. This is the only way to ensure that every person is guaranteed the opportunity to acquire knowledge, skills, aptitudes and appropriate attitude necessary to become productive members of the society'*. (Education and Training for Economic Advancement (National Education Sector Plan 2015-21), p. 9- 10) Hence, the TVET sub-sector is critically important to ensure the accomplishment of this mandate as it is ideally suited and designed to do so.

The TVET subjects have the flexibility to cater to all learners no matter their ability, and to be applicable to the requirements of industry and commerce, thus making education and training relevant and responsive to developmental and technological changes and needs of the society.

The more significant achievements for this period under review include:

- ☒ Continued professional development of teachers through workshops and seminars;
- ☒ Monitoring, support and assessment of teachers, in particular new recruits to the system;

- ☒ Implementation of new curricula in some areas;
- ☒ Upgrading, refurbishing and construction of labs in most areas (e.g. new Home Economics lab built and refurbishment of the Industrial Technology lab at PMS);
- ☒ Continued Teacher Education programmes in some areas and the implementation of a new Teacher Education programme for practitioners of Visual Arts;
- ☒ Summer Internship/work experience programme for selected upper secondary Business students.

As TVET is being increasingly recognized internationally as a valuable component of the educational process there is also an increasing need for the acquisition of such technical and employability skills today among our youth. Thus, some of the plans going forward to aid the attainment of this goal should embrace;

- ☒ Continued development and reviewing of the primary school curricula for some areas;
- ☒ Continued promotion of the professional advancement of teachers in the sector through further education and training and industrial attachments;
- ☒ Continued upgrading and resourcing of labs with recommended materials, tools, machines and equipment;
- ☒ Promotion of the sub-sector for the value it contributes to the educational process, and to bridge the divide between it and the academic curricula;
- ☒ Training and certifying of teachers in Competence-Based Education and Training (CBET) to meet the requirements in the implementation of the CVQ awards;
- ☒ Greater incorporation of technological tools in the management and oversight of the programmes and in the teaching-learning process;
- ☒ Implementation of activities that will provide further opportunities to nurture the talents of students and expose them to work world;
- ☒ Improving the relationship with commerce and industry partners to ensure that existing and new programmes are appropriate to their needs.

In conclusion, TVET advances the diversification of the curriculum making it very supportive of the comprehensive development of learners and preparing them to be meaningful contributors in the socio-economic development of a society. This position is approved in the OESS publication of 2012 as it noted that *‘the whole curriculum be designed and delivered to provide all learners with skills and competencies needed to succeed in life and work’* (p.42).

### ***Strategic Imperative 8***

#### ***Increase provisions for tertiary education and training***

A notable accomplishment in this area as relates to the Education sector has to do with the increased scholarship opportunities mentioned earlier which have been made available from the Minister of Education’s scholarships through the BoE for teachers, principals, Education Officers, and other MOEST personnel to up skill and develop professionally.

A major step forward in establishing the University College of Antigua and Barbuda, an affiliate of the UWI, has been the preparation of the legislation to institute the university college. This legislation, among other things, will repeal existing legislation for existing tertiary institutions and amalgamate same into the university college, with intents for expansion. The bill will see its first reading in parliament in the 2018 sittings. Relatedly, occupancy of the Five Islands campus by the Teacher Education Department of the Antigua State College has served to move the



process forward of instituting the university college; it is expected that the School of Nursing will also formally move to that location by September 2019.

With respect to continuing education, the MOEST has begun an Adult Education Programme (AEP) for interested persons desirous of continuing their education and enhancing their own personal development. The classes take place twice weekly at the National Public Library.

### ***Cross-cutting Themes***

Under the cross-cutting theme of *Other Education Issues*, and in recognition of the country's vulnerability to climate change and other natural disasters, focus has been placed over the period under review to bringing disaster awareness and preparedness to the fore in what schools do. The MOEST partnered with the AUA in training the first cohort of 25 teachers in the use of the Automated External Defibrillator (AED). AEDs, used to treat sudden heart attacks, is a portable device that checks the heart's rhythm and can send an electric shock to the heart to try to restore a normal rhythm. It is anticipated that by the close of the 2016-17 school year all teachers across the country would have been so trained.

The MOEST celebrated other achievements over the period under review which are difficult to categorize under the SI as given. Some of these will be noted here:

#### **Upgrading of Physical Plants**

1. Improving access to tertiary education for nationals: Significant progress in the negotiations on establishing Antigua and Barbuda as the site for the 4<sup>th</sup> landed campus of the UWI
2. Retrofitting of facilities at the Five Islands Campus to accommodate inclusion of the School of Nursing, the School of Business Studies
3. Expansion of the number of secondary school places; completion of expansion/upgrading work at the AGHS, JSS; completion of building work on Phase 1 of the SNRA; completion of negotiations and other ground work for the expansion and upgrading of the school plants at SMSS and IBWS under Basic Education Project 2 (BEP2), CDB

#### **Investing in our Human Resource – Professional Development Opportunities**

4. More focused work on improving school safety; hosting of two workshops (one regional, one more locally-concentrated) under auspices of CDEMA. One of these provided educators with practical hands-on experiences in assessing schools for safety. Schools encouraged to include Disaster Risk Management in their School Improvement Plans. Schools also doing more drills – fire, earthquake. Under the leadership of NODS, schools participated in a national tsunami drill
5. Work on professional development of staff of the Department of Teacher Education under the Teacher Education Reform Consultancy
6. ESI – the MoE's flagship training event: Continues to grow from strength to strength. This year, 400+ teachers (across public and private schools) participated in ESI, representing ~25% of teachers in public and private schools.
7. Review, revisions of the teacher appraisal system (adaptations to the OECS teacher appraisal form/system)

### **Accomplishments 2018**

- Schools on Antigua took in close to 1000 displaced students from Hurricanes in 2018, without much of a murmur. Speaks to the flexibility of the system, the willingness of teachers and principals to adjust, student colleagues to accommodate.
- The MoEST has worked with UNICEF, NODS, Red Cross, the Barbuda Council, to see the more substantial resumption of school on Barbuda. This was initially realized in February 2018, with more students and teachers returning for September 2018.
- Antigua and Barbuda will serve as head of the OAS Education committee, becoming the first SIDS to do so. Additionally, it will host in 2019 the OAS Ministers of Education meeting.
- First cohort of 12 teachers sponsored by the MoEST earning Bachelor's degrees in special education graduated from the USC this year and are serving in schools as such. A second cohort of approximately 35 teachers are due to graduate in 2019.
- First cohort of students who would not ordinarily have had access to secondary education have sat CSEC Examinations in the May/June cycle. This came about under the implementation of USE. Based on a continued need to re-skill and re-tool our teachers for a more diverse student population
- This year's ESI focused on addressing student psychosocial, emotional and other special learning needs.
- Work on building upgrade and expansion on a number of schools continued. Work at the AGHS was completed. Work at the IBWS and SMSS under BEP2 has started, that at IBWS nearing completion. Work at SMSS should be completed in 2019, and work at the SMGSS on Barbuda should begin in 2019. Work at the Villa Primary under a UAE has begun. Ground breaking on a new facility - Early Childhood Model Centre and School - in Buckleys occurred late 2018. Building work should begin soon, with target of September 2019 for opening. This would expand the MoEST's offering at the EC stage and expand access. This project is sponsored by the Maria Holder Memorial Trust.
- Details signed off for the construction of a new primary school on Barbuda sponsored by the DR. Work should begin shortly, with target date of September 2019 for opening.
- Progress, albeit slow, has been made on moving the three quasi-tertiary institutions on Antigua and Barbuda towards the University College of Antigua and Barbuda and the 4th landed campus of the UWI. The bill has been approved and gazetted and refurbishing work at the Five Islands campus continues.



- Final reports for two research/interventions projects under BEP2 were received. These are the Transformation of Teacher Education, and the Crafting of a TVET policy. It is now for the MoEST to act as best fits, on these.
- There is an initiative underway to showcase more widely and continuously the work of students (in art, craft, other TVET areas) across the island. Space for this has been negotiated at the airport and the Heritage Quay. Some of this work will be available for sale.

## Issues

During the past year, departments were faced with a number of issues that worked against efficiency in the workplace. They are the following:

1. Inadequate staffing
2. Lack of security
3. Lack of resources
4. Inadequate housing of major departments

### **Antigua State College:**

The Student Management Information System was purchased, however, the staff requested to support this project was not put in place. Additionally, the College is in urgent need of a dedicated records unit; adequately staffed with the requisite staff to remove the routine function of the records unit from the IT Department. Critical to this thrust is the hiring of persons with strong ICT skills to include a network administrator.

### **Objective 2. Increase student performance by providing the necessary tools and infrastructure to enhance the overall learning environment.**

The physical Plant at the Golden Grove campus needs a complete overhaul, as many of the buildings are in urgent need of repair and quite frankly are not befitting of a modern 21<sup>st</sup> century tertiary institution; deemed to be the premier tertiary institution. It is hoped that given the student centred thrust articulated by the college that a major enhancement of the physical plant has the potential to significantly impact the overall student learning environment. Stable and reliable internet remains a serious challenge for all ASC Campuses, the issue of connectivity at the Golden Grove campus is indeed dire, as it is the largest campus and the inadequacy of the current bandwidth makes the student and faculty experience extremely frustrating. It is recommended that a dedicated fibre optics cable be brought up to the College to provide the bandwidth necessary, if indeed our vision for the integration of technology into education is to be realised.

Another area of concern is the limited opening hours for the library. Given that classes are timetabled from 8:00a.m.to 9:30p.m., the limited opening hours is particularly challenging for those department s which are off the Golden Grove Campus as there is very little opportunity to meet the library open after classes. This situation is highly unacceptable. It should be noted that for many of the courses extensive research is required. This Budget Plan therefore proposes that the staff required for the extended opening hours of the library should be financed during the

Budget Year 2016. This would provide more opportunities for independent study and support the research capability of the student body.

**Objective 3. To upgrade the physical plant to bring it in line with a modern-day tertiary institution.**

In attempting to maintain the thirty (40) year old buildings, funds were found to be inadequate. For example, a survey of the electrical installations have revealed that the electrical wiring throughout the campus have deteriorated throughout the College and is unsafe. This needs to be addressed URGENTLY. Unfortunately, however, funds allocated for maintenance had to be spent in repairing the property after the many instances of break-ins and vandalism resulting from the lack of property security on the College Compound. The electrical system was declared a disaster hazard by technicians from the Public Works Department and an independent Electrical Engineer. Some steps have been taken to address these deficiencies, but the required maintenance still remains a challenge.

**Objective 4. To ensure overall safety and comfort of staff and students.**

In this regard, the institution was unable to fully realise its objective in that funds were not approved for the fencing of the College deemed as the necessary first phase in securing the College Compound. While the project for the piloting of a comprehensive security system was approved, no funds were released to implement the critical fencing of the immediate surroundings of the 17-acre Golden Grove Campus. The resulting issues and the impact on safety and security which arose are still concerns at the College.

***Summary of Critical Issues***

Between 2007 and 2016, the College was plagued by break-ins and vandalism as a result of the insecure educational plant. A large amount of maintenance funds were used to repair the damage to buildings and replace furniture. Much time was wasted in clean up after the police investigations. The current security arrangement at the Golden Grove Campus are woefully inadequate and must be positively addressed sooner rather than later.

The Library offered reduced Library hours after the complement of staff in the Library was reduced to three (3) over a period of five (5) years from original cohort of seven (7). The positions which “are not to be filled “**should be activated** to allow for the increased hours from 3:00p.m.to 10:00p.m. in order to address this problem.

Other technical positions required are:

Laboratory Technicians:

Chemistry - (position vacant through VSP).

Physics – (position became vacant when the technician became a teacher)

IT Laboratory Technicians and Monitors

The upgrade of the facilities at the Antigua State College is work in progress, but the pace is not in keeping with the level of the student enrolment or the number of programmes developed. Classroom space is inadequate to meet the need of current student population and the social amenities such as cafeteria and student lounge are non-existent.

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### **ABIIT Achievements:**

Over the past Academic year ABIIT has achieved the following:

1. Became OECS University partner for the AMLFC Institute
2. Successfully launched fully online courses throughout all majors of study
3. Secured Partnership Agreement with St. Mary's University from Halifax, Canada
4. Successfully launched Gift of Education Program in collaboration with the Ministry of Education, Science & Technology
5. Increased student enrollment and recorded highest Fall enrollment totals since the conversion of ABIIT to MOEST
6. Successfully trained Staff from the Antigua & Barbuda Transport Board and the Antigua & Barbuda Airport Authority through our specialized training programs.
7. Secured 2+2 articulation agreement with Illinois Institute of Technology

### ***1.15ABIIT' Areas of Concern:***

While we celebrate these unquestionable commendable achievements, there are issues of grave concerns which can erode the successes of the past several years. Most of these concerns are directly related to the financial resources of ABIIT. The concerns are discussed according to the following departments:

- IT Department
- Academic Department
- Building Department
- Financial Department

### ***1.16 IT Department***

There is an urgent need for the upgrading of the IT infrastructure. Most of the equipment was installed since ABIIT's inception in 2001. The normal life span of computer equipment is about five (5) years. Presently, constant repairs, significant downtime for students, inability to teach some critical courses make replacement of equipment an absolute necessity.

### ***1.17Academic Department***

The academic department is in need of the following:

- a) Librarian

- b) Counselor
- c) Heads of Departments

***Librarian:***

No tertiary academic institution can enlist the respect of the international academic community without the services of a functional library and trained librarian. ABIIT has a small collection of books and access to significant electronic data bases; however, there is need for the services of a trained librarian. The estimated cost for a trained Librarian is approximately \$ 3,000 per month or \$36,000 annually.

***Counselor:***

For a total of about seven (7) years, ABIIT engaged the services of trained counselors. In 2008 the Counsellor sought and gained transfer to the academic department. To fill the void of a permanent counselor, ABIIT secured the services of three interns through the UWI Master's program. That program has now come to an end as the three persons have completed their internship requirements.

The estimated annual cost of a trained Counselor is approximately \$ 36, 000 per year.

***Insufficient paid Heads of Department:***

Presently there are a total of seven (7) academic departments.

***School Meals Programme:***

***Service Performance Review and Critical Issues***

The National Schools Meals Program aims to protect the most vulnerable students against hunger providing hot lunches for roughly 7,000 students across the islands of Antigua, Barbuda and Dominica. As a result, of the initiative, identifying the following successes deemed necessary:

**Achievements** The launching of the NSMP reaped much success during the time of operation since its existence commencing 2005. The program's assessment highlighted the following attainments with the hope of extending its achievements in the future:

1. Increased productivity within the targeted schools resulting from better nutrition provided for students. This has contributed vastly to higher educational attainment levels and higher test scores.
2. Contribution to healthier and longer life expectancy among students benefitting from the program's services as well as its daily provision of nutritional servings.
3. Health care cost reduction because of better nutritional meals for the academic school year. Additionally contributes to reduction in the underdevelopment of some students.

**Issues** To capitalize on efficiency within the NSMP, the identified areas become vital as overlooking may impede growth within the department that will further affect stakeholders in the end:

1. Some schools are excluded from the program thus; students are without lunches that may affect academic output.
2. Increase in absenteeism at some schools because of the lack of food consumption as some parents are unable to provide meals throughout the school day(s).
3. Unemployment and low educational attainment by parents contribute to provision of unhealthy meals before school.

## **Organisational matters**

### **Capability of the National Schools Meals Program**

**Achievements** The NSMP operates successfully despite several deficiencies identified among its human resources, the plant's operational equipment and other main areas. Furthermore, the program reaped results in the following:

1. Partly trained labourers to assist with the preparation of lunches as well as delivery agents to execute transportation of meals to final destinations
2. In progress training program for Hazardous analysis critical control point
3. One central preparatory unit with two subsidiary units to satisfy increased demands in daily lunches

**Issues** Several setbacks presented difficulties for the NSMP to maximize on productivity within the unit. Among those identified, the following priorities can be identified:

1. Shortage in centre space to facilitate productivity on a larger scale.
2. Lack and shortage of equipment necessary to expedite provision of services to all units
3. Shortage of transportation to assist with delivery of lunches to school centres.
4. Proficient skilled workers to achieve the overall goals and objectives of the department.

### **Summary of capability development strategy**

To ensure delivery of its vision and mission, the National School Meal Program hopes to embark on the incorporation of several new initiatives that will benefit all stakeholders. Adopting and investing in training and development of the plant's human resources becomes a priority in order to ensure a productive and efficient team going forward. In addition, adopting better health and safety practices within the unit proves vital as it minimizes risks for management and staff that can be cost-effective in the end. Creating alliances with external entities such as ABHTI will provide a flowing stream of services in the catering department during off seasons (Easter, summer, & Christmas) workshops and in return offers experiences for young chefs in training. Obtaining additional delivery trucks for distribution will facilitate efficiency within the unit as well as serve as medium for advertising of the program's services in the local community. In corporation of professional development for in-house staff and management teams for better service delivery will also facilitate and hopefully foster better relationships for a positive work environment.

## **The National Archives:**

### **Performance Review:**

#### ***Service performance and Critical Issues***

The staff of the National Archives continue to improve their productivity notwithstanding the many challenges faced post renovation. We are severely cramped for space due to the continuous pitfalls such as flooding and wet damages to some areas. Despite the lack of individual space for staff member teamwork were used to push to complete data entries and digitization of some records

### **Achievements**

We have digitized approximately one tenth of our records to include Land title and Slave Records and have updated more of our indexes to our web page creating more access for both online and local users and researchers. We have also uploaded indexes to cloud storage, cds' etc. We are presently looking at the option of an external hard drive

1. Friends of the Archives came up with amount of \$15,000.00 Euro through friends of the archives for the repairs but not yet released.
2. Executed exhibition on stamp collection
3. Digitization of Indexes now available for online and local requests.
4. Digitization of some records for easy retrieval by local researchers
5. Addition of two (2) new staff members formerly Job Trainees to Office Assistants.
6. Upgrade of three (3) Officers from Office Assistants (Non-Established) to fill the Established posts of Assistant Records Manager, Assistant Research Officer and Assistant Archivist.

### **Issues**

1. Funding received not enough to fix roof. Not sure if this fund is still available to even fix a portion *of* the roof that is leaking and which continues to flood the building each time it rain and notably the crack has enlarged.
2. Unfinished Repository Room # 2 with moldy Air condition unit vent is presenting major challenges causing limited space for staff and records
3. *Conservation Room is still non-functional* to bind books or repair documents thus; it has to accommodate other records from Repository Rooms #'s 2 and 3.
4. A re-assessment of the building is needed so that the building can become more habitable to records, staff and users.
5. Additional training is needed for new and existing staff members but the limited space and resources has made it difficult to realize.

### ***Organisational matters***

Capability of the ministry/agency

#### **Achievements**

1. We increased our staff with three (3) interns from the Labour Department. However, one (1) has left us to pursue studies abroad. The remaining two are now being hired by as Office Assistants effective 01<sup>st</sup> October, 2018
2. Two (2) staff members started their first summer courses in the Certificate in Records Management course in Barbados this year. The Ag. Director attended a Working Conference on Disaster Recovery and Heritage preservation Jul 30<sup>th</sup> to Aug 02<sup>nd</sup> 2018.

3. Most of our staff complements have resumed working at the National Archives with the exception of our accounting staff who perform their duties from the Ministry Headquarters.
4. Staff engaged in and learned new job roles - Due to the limited working space.

### **Issues**

1. Maintenance is a major issue to the building
2. Too much unfinished issues such as loose wirings. Fixing the building is priority.
3. Relocation of staff is a necessary option should the working condition get unbearable especially with the consistent flooding.
4. Incomplete electrical wiring is a cause for concern and could result in further **safety hazards**. It is presenting us with delay in the purchase of a freezer to treat documents infested by termites and other insect. A freezer is also necessary in our present situation for salvaging **wet** damages open to mold growth and deterioration.

### **Summary of capability development strategy**

The National Archives has wealthy derivations which have been stifled by Infrastructural problems. Space is an issue both for staff and records. Once attention is paid to fixing the building so that the staff can work at their optimal, more services can be implemented. We understand the need for funding is paramount for enhancing the work of the National Archives and capitalizing on the creativity of our officers. Hence, were will be introducing the creation of two (2) positions for a Procurement Officer and an Accounting Officer.

## **Antigua and Barbuda National Accreditation Board**

### **SPAN OF OPERATIONS**

The technical and administrative operations of the ABNAB Secretariat span a myriad of activities governed by its overall mission. Some are under the direct control of the staff of the ABNAB on an ongoing basis, while others are subject to requests from other agencies and institutions. The following listing, while not exhaustive, presents a panoramic view of the activities performed at various levels of intensity during the past year by the ABNAB staff.

### **1. ACCREDITATION**

- 1.1 Advised tertiary institutions on the requirements for the Accreditation process
- 1.2 Advised post-secondary training providers on the requirements for programmatic accreditation

### **2. RECOGNITION**

- 2.1 Examined and verified Certificates of Recognition of CARICOM Community nationals seeking to engage in employment in Antigua and Barbuda

2.2 Served as member of the national Free Movement Committee (FMC)

2.3 Advised on the recognition of foreign-based institutions and the awards which they offer

### **3. EQUIVALENCE ASSESSMENT**

3.1 Determined the equivalence or comparable academic value of foreign qualifications in Antigua and Barbuda

### **4. QUALITY ASSURANCE**

4.1 Verified qualifications in tertiary education presented to the ABNAB

4.2 Protected the interests of students wishing to pursue tertiary education

### **5. POLICY DEVELOPMENT**

5.1 Reviewed policies, processes, and procedures for ABNAB's services

5.2 In the process of producing a policy manual for use in the office

### **6. REGISTRATION**

6.1 Advised tertiary education institutions on the preparation of their documentation for registration purposes

6.2 Conducted site-visits of education institutions preparing for re-registration

6.2 Re-registered tertiary education Institutions

### **7. FINANCIAL MANAGEMENT AND ACCOUNTING**

7.1 Strengthened the ABNAB'S financial management and accounting system

7.2 Developing new fee structure

7.3 Collected fees for services

### **8. PUBLIC RELATIONS**

8.1 Provided information through public and private media on the quality and recognition of programmes and institutions of study in order to protect the public.

8.2 Maintained a *Facebook* page to facilitate individuals on social media.

8.3 Published a weekly column for The Daily Observer (on Mondays) and the Caribbean Times (on Fridays until it closed).

8.4 Managed the ABNAB website in order to extend the reach of the agency and to provide the platform for ongoing interaction particularly with our younger stakeholders.

8.5 Maintained Twitter and Instagram accounts

8.6 Made appearances on local radio and television to be more accountable to the general public while providing them with information on accreditation and related issues.

8.7 Produced a number of brochures for distribution to the general public.

### **9. NETWORKING**

9.1 Maintained stakeholder relationships with tertiary level institutions, professional regulatory bodies, and professional associations

9.2 Attended a number of fairs and promotional activities where ABNAB was able to engage stakeholders and potential clients.



## **10. CAPACITY BUILDING**

10.1 Participated in workshops & seminars to enhance the work of the ABNAB

10.2 Participated in training re website

## **11. DATABASE DEVELOPMENT**

11.1 Maintained a database of tertiary institutions registered by the ABNAB.

## **12. STUDENT COUNSELLING**

12.1 Visited the majority of secondary schools, both public and private, and provided academic counselling to fifth form students

12.3 Provided mentorship for students from ASC through an internship programme

## **ACTIVITIES NOT COMPLETED**

There were many activities which remained incomplete or were not started because of lack of funding. These included:-

- Workshop for training of evaluators
- Workshops for institutional strengthening of tertiary sector (quality standards)
- Completion of PSIP project
- Strategic plan not developed

## **CRITICAL ISSUES**

1. There are two major issues which we at ABNAB consider to be of equal importance and so they are 'tied' as our number 1 critical issue.

- (a) At present is the need for the building to be renovated and upgraded. We are currently faced with issues of problematic electrical wiring, a leaking roof, lack of lunch room facilities as well as some security concerns.
- (b) Training of evaluators is critical, especially in light of the fact that a university is scheduled to open in 2019 and credibility of the institution is at stake.

2. Funding remains an issue of concern. At present, ABNAB is unable to execute its planned activities in a timely manner because we are uncertain when government subvention is sporadic. Indeed, some activities cannot be conducted at all because of budget constraints.

3. At ABNAB, capacity building is also critical. Officers must be constantly updating their skills especially as far as the detection of fraudulent documents and /or credentials is concerned.

Increased opportunities must therefore be made available for training. Additionally, workshops must be held to build capacity for evaluators who are among the most important stakeholders.

## PRIORITIES FOR 2019

In 2019, ABNAB is committed to continuing its work in the tertiary sector as mandated by the Accreditation Act of 2006 to the best of its abilities. There are however, some areas that ABNAB intends to pay particular attention to:-

1. Capacity building (internal and external)
2. Continuation of Public Education Campaign to promote ABNAB's services particularly in the secondary schools
3. Encouraging quality standards in tertiary institutions in Antigua and Barbuda.
4. Developing a new 3 year Strategic Plan for the Antigua and Barbuda National Accreditation Board
5. Financing of ABNAB (Increasing revenue and streamlining subvention payments)
6. Improving the physical plant and general working environment

Priority Areas	Strategies	Outcomes
<p>1. Capacity Building</p> <p>(a) Staff</p> <p>b) Evaluators</p>	<p>Attending training seminars, conferences</p> <p>Using internet for access to free webinars</p> <p>Subscribing to news-letters, journals etc which focus on accreditation matters (both print and electronic)</p> <p>Working with other agencies to train qualified persons interested in becoming evaluators</p>	<p>More knowledgeable staff</p> <p>Compilation of reference material for use by staff as well as stakeholders</p> <p>Better informed stakeholders</p> <p>A cadre of trained evaluators who would be able to conduct evaluations on behalf of ABNAB and other regional agencies</p>
<p>2. Public Education Campaign with special focus on secondary schools</p>	<p>Conducting power point presentations for 5th formers in the private and public school system as well as the general public</p> <p>Distributing publicity material - pens, bookmarks, calendars brochures etc</p> <p>Updating Facebook page with current interesting information</p> <p>Reviving E-newsletter on a quarterly basis</p> <p>Intensifying media presence</p>	<p>Information on ABNAB's services will reach approximately 1,500 more people</p> <p>Facebook 'likes' will increase by 20%</p> <p>Newsletter reach will increase by 20%</p>
<p>3. Encouraging the</p>	<p>Facilitating/conducting workshops with the focus on maintaining quality standards</p>	<p>Greater commitment to quality</p> <p>Recognition given to Tertiary sector lecturers who show excellence in Teaching.</p>

maintenance of quality standards in tertiary institutions in Antigua and Barbuda.	Increasing dialogue between ABNAB and tertiary institutions in A and B Encouraging teacher excellence Encouraging excellence in institutions	Recognition given to institutions that show excellence in quality standards.
4. Developing a new 3 year Strategic Plan	Brainstorming within the agency Consulting with ABNAB's stakeholders	Creation of a new clearer mandate for operation
5. Increasing revenue to the Agency	Reviewing service fee structures of other agencies in the region Developing a new fee structure in line with other territories Increasing dialogue with Treasury Providing information about the operations of ABNAB	Revenue will be significantly increased.  A better understanding of the operations of ABNAB Disbursement of funds more in sync with the operations of ABNAB
6. Improving the physical working environment of ABNAB staff.	Working more closely with the Development Planning Unit Working more closely with the ministries of Works and Finance	Creation of a facility more in keeping with an agency responsible for quality standards Creation of a more comfortable environment for workers Increased productivity

## **National Training Agency:**

### ***Service Performance review***

This year the ABNTA has continued its work of vetting Occupational Standards. Also, Facility Standards are nearing completion for the Occupational Standards which have been vetted. Other Occupational Standards are being prepared for the vetting process and new Industry Lead Bodies are being created.

Work is ongoing to ensure that the internal systems and processes of the ABNTA meet the criteria for accreditation. These include the document management protocol, vital records management, security, archiving, preservation, retention, and version control. Also included are the Risk Management policy and procedure, Customer Service Statement, Emergency plan, and other manuals and guidelines which are necessary for the work of an awarding body. These were done without access to the internet.

### ***Organisational matters***

In order for the ABNTA to be able to offer the CVQ certification, the Agency must be accredited by CARICOM. At this time the ABNTA is not in a position to apply for accreditation because of major non-compliances with the accreditation criteria.

One major deficiency is the lack of staff. The ABNTA depends on the Ministry of Education and the other relevant authorities for staff positions to be approved and created, and for staff to be appointed. The Agency needs staff positions filled with adequate numbers and quality of individuals to fulfil the functions of an awarding body.

The ABNTA will be able to charge fees for its services when it becomes fully functional. Until then it depends on the government to finance its operations. The Agency receives a subvention from the government which is inadequate and unpredictable. For the time being the ABNTA is making modest gains, utilizing very limited resources in the best ways possible.

The ABNTA is responsible for awarding certification under the National Vocational Qualification (NVQ) system. This involves a process of reform of the Technical Vocational Education and Training (TVET) system to include a strategy to develop the human resources so that the citizens of Antigua and Barbuda may become more competitive in the regional and global market place. Also, there are moves being made to offer Caribbean Vocational Qualifications (CVQs) in schools. These initiatives demand that the NTA become a functioning awarding body since this is the only method through which NVQs and CVQs can be offered in Antigua and Barbuda.

### ***Priorities, strategies and indicators***

The priorities in order are:

1. Ensure that sufficient qualified individuals work within the TVET system.
2. Improve support to the TVET infra-structure.
3. Enhance public perception of TVET.
4. Re-orient TVET to focus on Labour Market demands.

### **Priorities and strategies 2019-2020**

Priorities	Strategies	Indicators
1. Ensure that sufficient qualified individuals work within the	Recruit/hire qualified technical and administrative staff for the NTA.	Output: Advertisements for the positions which need to be filled at the Agency. Outcome: NTA obtains the

TVET system		human resources necessary to carry out the functions of the Agency.
	Train adequate numbers of suitable individuals (instructors, assessors, verifiers) to work within the TVET system.	Output: Professional development of facilitators for TVET provision. Outcome: Increase in the number of individuals certified to deliver services leading to CBET qualifications.
2. Improve support of the TVET infrastructure.	Procure/develop support and resource materials.	Output: Adequate amounts of the various categories of training and assessment materials. Outcome: Trainers and students have materials they need to facilitate skills training.
	Develop a TVET Management Information System.	Output: hardware, software and human resources to manage the system Outcome: Provision of a high quality data management system.
3. Enhance public perception of TVET	Design and implement publicity campaigns aimed at the main target groups (students, parents, teachers, and employers) to rebrand TVET.	Output: TVET seen as a “first choice option” for target groups. Outcome: Increased demand for CVQ certification.
	Broaden the definition of TVET to include offerings at the degree equivalent CVQ Level 3 and CVQ Level 4.	Output: creation of Level 3 and Level 4 qualifications. Outcome: increase in number of individuals with higher level qualifications
4. Re-orient TVET to focus on Labour Market demands.	Review TVET provision/programming according to Labour Market Information	Output: TVET programme survey. Outcome: TVET programmes tailored to the need of the labour market.

	Set up Industry Lead Bodies	Output: development and/or endorsement of occupational standards in line with LMI. Outcome: Expansion and development of the qualification in current and new areas.
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## ***National Public Library***

### ***Service Performance Review and Critical Issues***

Internal ongoing staff training is done on a continual basis by the Director, Deputy Director and Information Technology Coordinator, in order to keep Staff on the cutting edge of information. Additionally, staff have received training from the Training Division to enhance personal and professional skills. Staff is currently pursuing studies in their Associate Degree in Network Engineering at the Antigua and Barbuda International Institute of Technology (ABIIT), and others completing studies at the University of Wales in Aberystwyth, Wales.

CPR Training at the American University of Antigua. This was critical as with the number of patrons falling ill and increase of 911 calls, it was necessary for all staff members to have this training done. The National Office of Disaster Services (NODS), and the Child Friendly Schools Framework (CFSF) held workshops also. Internal training is continuous throughout the year.

The presence of 24/7 Security from Special Security Services has somewhat eased the stress of having the facility and its resources left unguarded, especially during the night hours. Security personnel are divided into three shifts: 07:00 a.m. – 3:00 p.m., 3:00 p.m. – 10:00 p.m. and 10:00 p.m. – 7:00 a.m. The Security Officers to an extent have been effective in maintaining order at the facility. There have been instances where these services have been inefficient. Requests for male Security Officers to work during the night hours for most parts have been ignored. This has left female Offices in the dangerous, precarious situation of working nights alone.

The National Public Library acquired seven (7) Aruba access points that enables the four levels of the facility to have Internet access. This allows for greater information ingress and helps the library to fulfil one of its goals i.e. bridging the gap between the information haves and have nots.

The National Public Library now has a complement of seventy-five (75) computer systems. This empowers the library to increase its computing services to the public. Two (2) servers have also been installed. These are currently being optimized and configured for service.

A ramp has been installed at the left entrance of the Library to assist Special Needs patrons who need to access to the facilities. This has indeed been an asset to our special patrons. However, this project needs completion.

### ***Achievements***

1. Greater wireless access throughout.
2. On-going staff training.
3. Consistent expansion of school and community outreach programmes.
4. Children and Adult workshops.
5. Pre-School Wednesdays have been so extensive, Tuesdays and Thursdays have now been included in order to meet the demands of many schools that have now become a part of this educational initiative.
9. American Corner school and adult facilitated programmes.
10. CARE Project outreach.
11. Ongoing Entrepreneurship programmes.
12. Crochet, local Art, Historically themed exhibitions.
13. Expansion of Breakfast Byte computer technology classes.
14. First Robotics Workshop. Other programmes showcasing Science, Technology, Engineering and Mathematics (STEM) and Science, Technology, Engineering, Art and Mathematics (STEAM) programmes.
15. Ongoing crochet and chess classes.
16. Ongoing adult and children Book Clubs.
17. Book launches.
20. Ongoing Adult Reading Classes.
21. Increase in staff complement.
22. Bus service for staff.
23. Fully functioning air conditioning units throughout the library.

### ***Issues***

#### ***a. Finance***

Many financial challenges at the Government's Treasury have resulted in late payments local, regional and international. This has hampered acquisition of supplies/items for services to patrons and staff. The slow process of certifying Invoices and receiving permission to make purchases or payments either locally or overseas, have many times resulted in the expiration date of Invoices, with no payments being made. Further, monies received late, has resulted in the National Public Library losing one of its necessary database services and the disappointment, disgust and threat of lawsuits from some business merchants.

#### ***b. Bathroom facilities***

One of the small toilet facilities in the bathroom of the Youth Services Department has been removed and replaced with a standard-sized toilet. This has eased the burden of the children using these minute toilets to relieve themselves. However, the other two remaining toilet facilities in the same Department need to be removed as soon as possible and replaced with standard-sized toilets.

#### ***c. Electronic equipment***

Telephone lines and PBX System to operate telephones have not yet been installed. Lack of such a switchboard operating system is hampering efficiency. Progress seems to stall every time a letter goes to APUA. Finding documentation appears to be a serious issue.

***d. Incomplete ramp***

This project is partially complete. The ramp needs to be completed in its entirety so that access can be made by physically and visually impaired patrons.

***e. Windows and Blinds***

The entire building needs to be furnished with blinds/curtains to combat the fierceness of the sun which is a daily hazard. There are many windows which are inoperable throughout the building that need to be fixed. There are also many windows which are difficult to close. To safeguard items from challenging weather systems such as Tropical Storms and Hurricanes, staff members have wedged pieces of wood between winders to secure faulty windows.

***f. Security Services***

Too many Security personnel sent to perform duties at the National Library are either females, or new – especially the night shift (11:00 pm – 7:00 am). Several requests have been made to have this rectified, but to no avail. A request has also been made for Security Officers working the night shift to be granted a firearm.

***g. Additional furniture***

Additional furniture (tables and chairs) is an immediate need, both for new staff and additional patrons. Furniture and space are high priorities.

As the demand for information services increase, then the need for additional systems will also increase.

***h. Areas of urgency***

1. Timely payments for database software from the Government's Treasury.
2. The need to purchase all printers, photocopiers, scanners, shredders and other electronic equipment pertinent to the library.
3. Outer Shutters to protect the entire building from the ravages of yearly storms such as hurricanes.
4. Changing all winders for every window.
5. Blinds/curtains for all the windows and providing the windows with tints.
6. Immediately installing a PBX telephone system with the requested additional lines.
7. Completing the ramp facility.
8. Security Services upgrade.
9. Additional rooms and furniture.

The new library facility needs to be a top priority for our Nationals and for our educational system. Students at all levels of the educational ladder and the wider community are needful such a facility for research and wish to be comfortable in its space. Overseas visitors who frequent the facility also require comfort as they connect with family and friends overseas through access of the convenient and free Internet services offered.

***Organisational matters***

***Capability of the ministry/agency***

***Achievements***

1. Conducting the first ever Robotics Workshop in August 2018 with 'Redonda Robotics' in conjunction with the American Corner Space. Over 150 children were in attendance. This activity will continue next year.
2. The Summer Reading programme continues to be a boost in literacy for students on vacation. Authors are invited to share their books with children who in turn write stories



and poems and become very involved in literacy activities and presentations. Local businesses and companies have partnered with the library to keep this activity functioning.

3. The Easter Camp now in its third year continues to be a huge success.
4. Security features have been installed in books and computers to safeguard the print and equipment from theft.
5. Requested Staff complement to assist with the smooth functioning of the facility have been received.

### ***Issues***

Financial assistance to buy much needed equipment is critical. In order to undertake some of its financial burden, the Library has embarked on minor fund raising ventures such as selling used, donated books with no shelf life. Also sold are bags with the library's logo and envelopes.

1. Late payments for the Library's Automation and Management software.
2. Need for timely release of funds from the Government's Treasury for purchasing printed materials, electronic equipment, or for replacing equipment parts.
3. Need for timely release of funds to purchase ink for printing and photocopying services.
4. Need for timely release of funds to pay local and overseas business merchants for supplies as the library now functions on longer hours.
5. Request for additional furniture. This need has become critical as there is now an overwhelming and frequent use of the library by all walks of society. There is not one more chair or table left that can be used. Patrons are now standing, or sitting on the floors to have assignments completed.
6. Due to the absence of security cameras the Library has been faced with constant theft. Security cameras are guards for the Library's resources and should be a priority.
7. Increase in Budget allocation is crucial for training staff and optimal functioning of the facility.
8. There is a dire need for at least (6) six additional rooms to be added as an expansion, to include an entire administration block which would include a media room, a computer lab and a finance department.

Many requests to use the facility have been denied as there is no further space to accommodate the many programmes desired by the community. Quite often spaces and times to use the building has been juggled.

### ***Summary of capability development strategy***

1. Staff completing their degree training were upgraded.
2. Staff are constantly being trained to be skilled in many areas of proficiency, thus enabling them to be cross-utilized in the various service areas of the library.
3. Provision was made for additional staff to make the full complement for functionality.

## *Antigua and Barbuda Institute of Continuing Education*

### **SERVICE PERFORMANCE REVIEW AND CRITICAL ISSUES**

#### **Service performance**

##### **Achievements**

1. Through further training for cosmetology Instructors and physical upgrade of the Cosmetology Department at ABICE, we now offer both Level 1 and 2 training.
2. The new school year saw the introduction of a new skill course “**Secretarial Skills**”. This course entails General Office Procedures with a combination of Office administration, Principles of Business, Principles of Accounts, Communication, Application of Numbers, Entrepreneurship, Human Resource, Work Ethics etc. It is in keeping with our Vision and Mission to prepare individuals for the world of work.
3. ABICE continues to be an affordable educational institution. Students were encouraged to pay their tuition in full by the first day of school. This process is managed by the Accounts department by the Senior Assistant Secretary who ensures that proper accounting procedures are carried out on a daily basis.
4. ABICE, in an effort assist itself financially, has reenergize one of its revenue stream. The Cafeteria became fully operational by the Institute in October of 2017.

The benefits will be:

- a. To generate income for the school
  - b. To provide nutritious meals for staff, students and the community
  - c. Provide work experiences.
5. As a result of ABICE’s “**Job Training Exercise**” approximately eighty percent (80%) of our students from all departments who participated acquire fulltime employment.
  6. ABICE has seen a 25% increase in student population for 2018/2019 due to its vigorous advertisement.

##### **Issues**

As ABICE continue to show growth, there are a number of challenges facing the institute.

Among them are:

1. The non-issuance of the Caribbean Vocational Certificate (CVQ) by the Antigua and Barbuda National Training Agency (ABNTA). This caused frustration in the system by instructors and students and could have far reaching effect on the institution.
2. Inadequate training facilities such as Automotive, Welding, Garment Construction, Drafting and Air Condition/Refrigeration workshops. The current

workshop is inadequate and consequently defeats the purpose of learning and training.

3. Lack of transportation to commute between the Ministry of Education, Ministry of Finance and the Treasury Department continues to be a challenge for the day-to-day operations.
4. Inadequate Internet Service is a serious concern as it hampers production for the officers using the Government's Free Balance Software, the students for research for their SBA's and general class work.
5. Insufficient staffing. As a result of the merger institution has seen growth through the years. This venture has created the opportunity for new programmes and thus increases the need for additional staff to effectively manage the demands of the programmes.

## **ORGANISATIONAL MATTERS**

### **Capability of the Agency**

#### **Achievements**

1. Some level of upgrade to facilities were done which enhanced the environment.
2. Two Open House was conducted in May, 2017, and April 2018. In addition an Expo was held at Judges Square to promote the institutions programmes. The reviews were encouraging and is evident in the increase of students for the 2018/2019 school year.
3. Operation of the school's cafeteria as a means to increase revenue generation. In order for ABICE to sustain itself meaningfully, it must reenergize the business aspect of the institution. The cafeteria is fully functional by the school. The benefits will be:
  - To generate income for the school
  - To provide nutritious meals for staff, trainees and the community
  - Provide training opportunities for students.

#### **Issues**

1. Inadequate facilities and workshops
2. Insufficient staffing (Securities etc.)
3. Non-existence of Transportation
4. ABNTA not accredited to award NVQs/CVQs to ABICE students when they complete their training.
5. Lack of finance from the Treasury department in a timely manner to carry out the programmes offered at ABICE efficiently.

## **Museum of Antigua and Barbuda**

### **Service Performance Review and Critical Issues**

#### **Service performance**

1. Private donors contributed significantly to the upkeep, purchasing equipment and ongoing expenses – 7 Ipad tablets, 5 kiosks, Wispa equipment for tours, exhibit display equipment, exhibit boxes, slave artifacts were purchased./Increased visitors and groups
2. Introduction to digital displays for schools and visitors and the ongoing work for the Q.R.Systems./ Increased school tours/ Wider distribution of heritage information.
3. The Board of the HAS/Museum developed strategic policy to efficiently run the museum. **Conservation/** of Sugar locomotives, Closer collaboration with the **Ministry of Tourism and Culture Department**
4. The Major capital project at the Museum was the successful building wash of the 18<sup>th</sup> century building. The former St. John's Courthouse. Greater visibility of the 18<sup>th</sup> structure to residents and tourists.

#### **Organisational matters**

**Achievements** [briefly list significant achievements in the maintenance and development of capability in areas such as human resources, systems, processes, equipment, financial health, relationships, etc]

1. Museum Staff being trained in archaeology and visiting archaeological sites
2. **Closer collaboration with Ministry of Tourism- Bessie and locomotives. Culture, Education)**

**Issues** [briefly list significant issues in the maintenance and development of capability in areas such as human resources, systems, processes, equipment, financial health, relationships, etc. List these in priority order.]

1. Comprehensive training and learning needed in museology. Skill set needed
2. Comprehensive conservation programme
3. On the job training outside of Museum
4. Unable to fund projects over 5,000

#### **Summary of capability development strategy**

#### **Skill mix in heritage training, collections management, use of archival equipment**

Seek to find graduates to fill positions in the museum

1. Collections Management Officer – to photograph, detail and record incoming artefacts
2. Conservators

3. Artefact restorer
4. Graphics artist
5. Anthropology and archaeology lab

### Priorities, strategies and indicators

The priorities in order are:

1. Develop an artefact storage lab..to introduce awareness to our history
2. Develop a summer programme for archaeology

### Priorities and strategies 2019-2020

Priorities	Strategies	Indicators
Artefact storage lab With tools and digital imaging	To sensitise students to the blend of history, archaeology and anthropology	Outputs: 10 teachers trained Outcomes; to develop heritage boxes to be kept in schools
Develop a summer programme for archaeology	To gain greater awareness of history	To train 10 teachers To establish a soft programme in schools

### Priorities

The following table sets out the Ministry's priorities, strategies to achieve these priorities and expected outcomes for the upcoming financial year.

Priorities	Strategies	Outputs/Outcomes
<b>Training and Capacity building</b>	<b>Headquarters</b> Ground breaking and building work to expand and upgrade educational facilities: new secondary school at Tomlinson, new pre-school and model ECD centre at Buckleys, expansion work on the Irene B Williams, St Mary's and Sir Mc Chesney George secondary schools, institution of aquaponics facility at St Mary's Secondary, completion of outstanding work from the <i>School Expansion and Upgrade project</i> , upgrade work at	Improved quality of teaching for a more diverse student population Improved achievement of students across the board Enhanced accountability of leaders in Education Leaders more committed to innovation in Education Appreciable increase in student performance in all areas  Improved quality of public service and performance in job delivery  Lecturers have qualifications beyond the level of their teaching

Priorities	Strategies	Outputs/Outcomes
	<p>selected primary schools;</p> <p>Continued emphasis on teacher (to include leaders) professional development, generally, and especially in the area of provision for student support in light of USE;</p> <p>Continuing and Commencement work on a number of Consultancies to improve the education product under the Second Basic Education Project (BEP2) funded by CDB. These consultancies include:</p> <p>Resource Allocation (to do with providing for effective and efficient allocation of teacher and other material resources in schools)</p> <p>TVET Consultancy (with the aim to conduct a comprehensive assessment of the TVET sub-sector in Antigua and Barbuda and produce a policy and action plan which set out a blueprint for institutionalising TVET across the system, with particular focus on the sub-sector's ability to award the Caribbean Vocational Qualification (CVQ))</p> <p>Psychosocial Consultancy (to do with building capacity in providing pastoral care for students)</p> <p>Teacher Training Consultancy (to make recommendations on the way forward (with respect to strengthening) for the Teacher Education Department of the Antigua State College)</p> <p>School Transformation Consultancy (to provide capacity building experiences for staff and other stakeholders of schools with</p>	<p>ASC in a better position to become an accredited institution</p> <p>Communities of Practice abound at the ASC; lecturers are empowered and are more confident in their delivery of the curriculum</p> <p>Improved quality of lecturing/tutoring geared toward the University of Antigua Barbuda</p> <p>Improved achievement of students across the board</p> <p>Improved quality of lecturing/tutoring</p> <p>Improved achievement of students across the board</p> <p>Widening corps of stakeholders who are knowledgeable and skilled to contribute to the National Youth Development Agenda</p> <p>Improved quality of teaching – more responsive to student needs</p> <p>Improved achievement of students</p> <p>Improved quality of training to stakeholders</p>

Priorities	Strategies	Outputs/Outcomes
<p><b>1. Capacity Building (a) Staff</b></p> <p><b>2. Public Education Campaign with special focus on secondary schools</b></p> <p><b>3. Encouraging the maintenance of quality standards in tertiary institutions in Antigua and</b></p>	<p>student populations who might otherwise be considered to be at-risk, to raise the level of promise these students hold);</p> <p>Continuing work on the Early Learners Programme (ELP), intervention designed to address reading deficiencies at the primary level;</p> <p>Continuing and dedicated work towards getting necessary accreditation for the National Training Agency (NTA) to springboard the process of awarding CVQs both for school students and on a wider national basis;</p> <p>2019 will see the roll out of the E-textbook initiative in public secondary schools. This will necessitate training of both teachers and students in its use, and what features this new platform makes possible to aid with the teaching-learning process;</p> <p>In Agricultural Science, a number of projects will get off the ground in 2019. These include training for all Agricultural Science teachers in Hazard Analysis Critical Control Point (HACCP), Food Handling and Tractor Operations; expansion of the Agricultural Science extravaganza (in conjunction with the Ministry of Agriculture); opening of a Broiler Processing Facility at the Princess Margaret School (broiler processing for all schools); acquisition of an Incubator and Chill Unit for egg storage during the summer holidays; commencement of the CAPE Agricultural Science programme</p>	

Priorities	Strategies	Outputs/Outcomes
<b>Barbuda</b>	<p>upon completion of the Aquaponics facility at the St Mary's Secondary School;</p> <p>To help with addressing student weaknesses in Mathematics, the MOEST will implement beginning in January 2019 an Education Supplementary Programme (ESP) which will provide additional after-school classes in Mathematics for 4<sup>th</sup> form students in public schools. These sessions will take place twice weekly for one and a half hours, but require an upfront student registration (a sign of their commitment) and parental signature (for their information, buy-in and too for permission purposes). Additionally, the MOEST will run a series of boot camp sessions for present 5<sup>th</sup> form students in public schools in Mathematics; these will constitute intense one-day sessions providing students with tips in addressing the multiple choice and problem solving paper of the exams, and will also see students working through the past papers and provide guided peer-to-peer support in tackling these exam questions;</p> <p>The MOEST will launch a Scholastic Assessment Test (SAT) programme, providing preparation classes in and covering the costs of these tests. The initial launch will target students in public schools who would not be able to afford (or otherwise have the support to access) the tests. It is hoped then that students will be able to gain entrance to accredited US colleges</p>	



Priorities	Strategies	Outputs/Outcomes
	<p>and universities and access scholarships based on high SAT scores;</p> <p>An <i>Educator of the Year Award</i> will be instituted, which will build on the existing <i>Teacher of the Year Awards</i> done on a school level basis (and further divided by zones at the primary level). There will be a cash prize of ECD\$10 000 for the educator so awarded. The rationale and criteria are still to be finalized but will include service above expectations, be free from political influence, and will give parents and community members the opportunity to nominate their candidate of choice. The award will be open to <i>all</i> educators, inclusive of public and private institutions.</p> <p><b>ABNAB</b></p> <ul style="list-style-type: none"> <li>. Attending training seminars, conferences</li> <li>. Using internet for access to free webinars</li> <li>. Subscribing to news-letters, journals etc which focus on accreditation matters (both print and electronic)</li> <li>. Working with other agencies to train qualified persons interested in becoming evaluators</li> <li>. Conducting power point presentations for 5th formers in the private and public school system as well as the general public</li> </ul>	<ul style="list-style-type: none"> <li>. More competent staff</li> <li>. Compilation of reference material for use by staff as well as stakeholders</li> <li>. Better informed stakeholders</li> <li>. A cadre of trained evaluators who would be able to conduct evaluations on behalf of ABNAB and other regional agencies</li> <li>. Information on ABNAB's services will reach approximately 1,500 more people</li> <li>. Facebook 'likes' will increase by 20%</li> <li>. Newsletter reach will increase by 20%</li> <li>. Greater commitment to quality</li> <li>. Recognition given to Tertiary sector lecturers who show excellence in Teaching.</li> </ul>

Priorities	Strategies	Outputs/Outcomes
	<ul style="list-style-type: none"> <li>. Distributing publicity material - pens, bookmarks, calendars etc</li> <li>. Updating Facebook page with current interesting information</li> <li>. Publishing E-newsletter on a quarterly basis</li> <li>. Intensifying media presence</li> <li>. Facilitating/conducting workshops with the focus on maintaining quality standards</li> <li>. Increasing dialogue between ABNAB and tertiary sector</li> <li>Encouraging teacher excellence</li> </ul> <p><b>Antigua State College</b>  The Antigua State College will continue to provide both academic and professional programmes while at the same time preparing cohorts of students for direct entry into the workforce.  In keeping with the motto of the College, <b>“Per doctrinam potens”</b> - Empowerment through Education”, departments will be encouraged to find ways of <b>increasing access</b> to the College. In this regard, the Department of Teacher Education will continue to offer part-time programmes. Negotiations with Colleges and Universities in Jamaica have concluded with further courses being offered to include Visual Arts and Business Education and the Diploma in Education.  The Evening Programme in the Department of Business continues to grow each and is generally oversubscribed. Because of the limitation of space only a certain number of students are enrolled each year but there is certainly a demand for this programme.</p>	

Priorities	Strategies	Outputs/Outcomes
	<p>In 2019, ASC will continue to place priority on empowering lecturers to use a variety of strategies in the delivery of their courses to include the use of technology in education. Given the emphasis on the use of <b>Technology in Education</b>, support staff must be provided to ensure that the IT lecturers can focus on teaching. <b>New staff to provide leadership in IT Support and Services throughout the College will be necessary.</b></p> <p>To further strengthen the process, <b>Student Services will be enhanced</b> to offer remedial activities to improve success rates and reduce the attrition rate. In this connection, the <b>ASC Library service needs to be increased.</b> During this Budget period, the ASC plant will be given priority in terms of <b>development of the physical infrastructure to include matters related to Information Technology</b> as well as <b>maintenance and security.</b> To this end, new positions will be requested to coordinate these activities.</p> <p>As the College positions itself to become a degree granting institution, the first order of priority in 2019 will be the enactment of the Antigua State College ACT 2013 thereby providing the legal frame work to convert ASC into an autonomous institution with the ability to raise funds for the various initiatives and programmes. It is envisaged that the new Board will provide policy for implementation by the</p>	

Priorities	Strategies	Outputs/Outcomes
	<p>Management team. Accordingly, provisions for this new development must be put in place so that the necessary allocation can be included in Budget 2019.</p> <p>The Board will be in better position to attract and engage personnel and resources necessary to operate this institution in a manner more consistent with that of modern day tertiary institution. A central part of this re-organization and restructuring will be the re-organization of the administrative staff and upgrade of faculty in terms of salaries, terms and conditions of work, incentives and benefits and the upgrade of faculty. Budget 2019 should reflect amounts required to support staff development initiatives.</p> <p><b>ABIIT</b></p> <p>The projects for the 2019 are as follows:</p> <p>Upgrade IT Network</p> <p>Infrastructure: Assessments are being conducted on the IT infrastructure to determine how it can be upgraded in the most cost – effective manner possible without compromising quality.</p> <p>Increase Regional Student Enrolment: ABIIT has doubled its enrolment due to aggressive marketing and the implementation strategic marketing techniques. ABIIT has also grown its hybrid and online courses and programs making the institution more attractive to working professionals, regional students</p>	

Priorities	Strategies	Outputs/Outcomes
	<p>and international students. ABIIT will seek to recruit more students regionally and internationally.</p> <p>Introduction of two new Associate Degrees – Psychology and Marketing. ABIIT will is currently developing two new Associate Degree programs, which was launched is, to address critical human resource skill sets needs within our nation.</p> <p>Replacement of A/C units and ducts: The institution will continue to replace critical ac units and ducts pending the release of funds from the Treasury department.</p> <p>Replacement of Bathroom Fixtures: The institution will seek to replace problematic bathroom fixtures this year pending the availability of funds.</p> <p><b>National Training Agency</b></p> <p><b>We will endeavour to;</b></p> <p>assist with the introduction of the Caribbean Vocational Qualification in All Secondary Schools in Antigua and Barbuda</p> <p>Train Assessor and verifiers to effectively deliver the Caribbean Vocational Qualification</p> <p>To seek training for our staff allowing them to be fully</p>	

Priorities	Strategies	Outputs/Outcomes
	<p>equipped to ensure consistent high levels of output.</p> <p>To develop a structure to facilitate workforce certification.</p> <p>To improve the work environment so that we can provide service to our stake holders and the staff can experience minimum health and safety standards.</p> <p>To upgrade or invest in equipment and resources necessary for regional Accreditation.</p> <p>To invite both local and international businesses to become sponsors of courses, equipment and/ or events initiated by the NTA eg. TVET week.</p> <p>To strengthen the link between the National Training Agency and the various trades Associations and various Government departments in Antigua and Barbuda.</p>	
<b>Improvement of Organizational Capacity</b>	<p>Provide for improvement in the following:</p> <p><b>ASC</b>  Fencing  Resource centre and library  Retaining at the Science Block  Full complement of staffing  Strengthening of ICT  Unit/Database Management  System (Support staff)  Records Unit  Infrastructure</p> <p><b>ABIIT</b>  And the DMV area to create</p>	<ul style="list-style-type: none"> <li>▪ Improved security of plant</li> <li>▪ Increased access to study spaces, student and staff individualized research and learning</li> <li>▪ Improved student achievement</li>   <li>▪ Students and staff have greater access to online resources</li> <li>▪ Increased research capacity of human resource element</li> </ul>

Priorities	Strategies	Outputs/Outcomes
	<p>greater opportunities for our students in terms of greater course offerings, transfer credits and scholarship opportunities.</p> <p>Seek to continue to grow the online course offerings and programs to attract more regional and international students</p> <p>Seek to grow the IT Human Resource skill set within Antigua &amp; Barbuda</p> <p>Form new and strengthen existing relationships with the business sector within Antigua &amp; Barbuda to aid in the development of critical human resource skill sets to support the fulfilment of organizational goals and objectives</p> <p>Engage in greater community outreach programs to aid in the development of our communities</p> <p><b>Library</b> Full staff complement (Minimum of 40 persons) Security cameras Computers Database payment on time Surrounding environment</p>	<ul style="list-style-type: none"> <li>▪ Improved student achievement</li> <li>• Safer plant</li> <li>• Improvement in and expansion of ability to offer specific services to those in need</li> <li>▪ Full security of plant</li> <li>▪ Increased research capacity and opportunities for (online) learning of public</li> <li>▪ Enhancing the external environment</li> <li>▪ Protection of both staff and boys at the facility</li> <li>▪ Will attract Specialized persons to fill vacant position</li> <li>▪ Adequately accommodate the number of residents and services provided</li> </ul>
	<p><b>National Training Agency</b></p> <ul style="list-style-type: none"> <li>• New Housing Facility</li> </ul>	<ul style="list-style-type: none"> <li>• Adequate accommodation to offer certification of the labour force of the country</li> </ul>
<b>Policy Implementation, Coordination</b>	<p><b>Headquarters</b></p> <ul style="list-style-type: none"> <li>▪ Implementation of a Thematic School</li> <li>▪ Creation of addition of Deputy Principals (Discipline)</li> <li>▪ Move forward on the legal</li> </ul>	<p>Creating a career path for students</p> <p>Restructuring of the St. Mary Secondary School around the area of aquaponics.</p> <p>Building the nation's ability to feed itself, food security</p>

Priorities	Strategies	Outputs/Outcomes
	<p>work to provide legislative standards for the operation of pre-schools</p> <p><b>ASC</b></p> <ul style="list-style-type: none"> <li>To become an autonomous body</li> </ul>	<p>Improve accountability on school plant</p> <p>Increased motivation and commitment amongst teachers and leaders</p> <p>More research conducted and research-based decisions being made in relation to teaching and learning</p> <p>Teachers are able to pursue career pathways in the teaching profession, e.g. Administration, Library, Counselling</p> <p>Greater on-the-ground support for teachers at all levels of the service</p> <p>Enhanced accountability and professionalization of the teaching service</p> <p>Pre-schools meet minimum standards of operation and provide improved quality of early childhood development for children</p> <p>Children better prepared for the start of compulsory schooling</p> <p>Improved student achievement</p> <p>The ASC better able to manage its affairs, especially those related to financing and capacity building</p> <p>Students are charged fees that are consistent with those charged at colleges in the region</p> <p>Improved support services for students</p>
<b>Improve services and performance (programmes)</b>	<p><b>Library</b></p> <ul style="list-style-type: none"> <li>The Public Library is fully functional in its new premises</li> </ul> <p><b>ABICE</b></p> <ul style="list-style-type: none"> <li>Expansion of TVET Programme (Competency-based Literacy and Numeracy)</li> <li>Improvement of the quality management programme (CVQ's)</li> <li>Implementing marketing strategies</li> <li>Public services offered e.g. oil change, carpentry, automotive</li> </ul>	<p>Members of the public have a efficiently functioning place to which they can go to do research, to read and complete academic work in a quiet and uplifting environment</p> <p>Organisation more responsive to demands/needs of its student base and the general public</p> <p>Increased options offered in certification of exiting students – offering certification with greater currency for work and advanced studies</p>



## **Social Impact analysis of the Ministry**

<b>Significant Trends and Issues</b>	<b>Potential Impact of the Ministry</b>
<b>Economy</b>	
<b>Slowness and uncertainty in the economy disproportionately impacts children and young people. Rising unemployment rates for young people can lead to other social problems such as criminal activity.</b>	Reduced access to resources to do work within the Ministry. Some young people may have to leave school early in order to work. Education generally affected, cycle of poverty continues.
<b>Social Environment</b>	
<ul style="list-style-type: none"> <li>▪ Social disintegration and apathy</li> <li>▪ Increased migration; sense of displacement in the indigenous community</li> <li>▪ Lack of connectedness in communities</li> <li>▪ Increase in criminal activity, especially related to gun use – unsolved crimes</li> </ul>	<ul style="list-style-type: none"> <li>▪ Young people will be drawing on the resources of the YD more as they face the challenges of the times. These affect them in a disproportionate way</li> <li>▪ Increased need for resources – organizational and technical</li> <li>▪ Workers more reluctant to work outside usual work hours</li> </ul>
<b>Policies and activities of NGOs, International Agencies, Private Sector</b>	
<ul style="list-style-type: none"> <li>▪ Restructuring of International partners</li> <li>▪ International focus may be different from local needs and may make resources inaccessible</li> <li>▪ Private sector tendency to put monies into initiatives that are flashy and not necessarily developmentally or socially or culturally friendly</li> </ul>	<ul style="list-style-type: none"> <li>▪ International development agencies will push their own agenda; they will also have fewer resources to offer and accounting mechanisms are more stringent. Further, due to Antigua and Barbuda's rating as a high income country, funding from international development partners are much reduced</li> <li>▪ The Ministry will have to strategize as to how to leverage resources from international community as well as from then local business sector.</li> </ul>
<b>Effect on the Environment</b>	
<b>Increasingly, the Ministry is turning to the use of ICTs in doing its work and as well for student learning</b>	Need to develop a policy related to the disposing of old computers, etc.
<b>Government policy and behaviour</b>	
<b>Tendency for policy makers to think in terms of cost and benefits in the short term; forced by electoral and political expediency to think in terms of and plan in five year cycles</b>	Ministry may be pressured to pursue high profile programmes that are costly but have little impact in the long term.



## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 30 Education, Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
3001	Education Headquarters	12,000,843	10,600,891	10,644,451	9,464,164
3002	Administration of Education Services Administration Unit	10,505,315	9,383,205	9,466,645	6,863,948
3003	Primary & Secondary Education Division	68,370,017	58,241,768	70,515,561	59,155,854
3005	State College	8,885,060	6,631,498	7,047,585	5,250,485
3006	Public Library	2,554,194	1,283,330	1,461,229	1,049,482
3007	Antigua Archives	1,543,894	1,060,222	1,060,222	392,029
3008	ABICE	2,908,158	2,535,248	2,535,248	1,962,572
3012	National School Meals Programme	7,712,419	6,735,392	6,735,392	5,165,076
3015	ABITT	3,274,435	3,419,234	3,467,314	2,465,543
3016	School of Nursing	1,667,632	1,213,174	1,215,786	-
<b>TOTAL MINISTRY 30 Education, Science and Technology</b>		<b>119,421,967</b>	<b>101,103,962</b>	<b>114,149,433</b>	<b>91,769,153</b>

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 30 Education, Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
<b>01</b>	<b>Education Headquarters</b>				
	<b>270 Education Services</b>				
	<b>270301 Accounting</b>				
30101	Salaries	389,315	375,204	386,404	338,703
30103	Overtime	50,000	39,000	64,000	17,626
30201	Salaries	135,954	73,308	73,308	102,041
30301	Duty Allowance	12,000	-	-	-
30306	Travelling Allowance	16,908	10,872	10,872	6,906
30308	Cashier Allowance	2,400	1,200	1,200	1,000
	<b>270344 Human Resource Management</b>				
30101	Salaries	727,260	654,120	686,120	548,512
30201	Salaries	1,734,973	1,202,168	1,202,168	1,084,463
30202	Wages	790,686	346,632	346,632	282,220
30301	Duty Allowance	60,000	42,000	43,060	44,138
30305	Entertainment Allowance	7,200	3,600	3,600	3,594
30306	Travelling Allowance	38,448	30,696	30,696	32,149
30406	Travelling Allowance	18,024	10,272	10,272	9,473
30416	Risk Allowance	33,280	33,280	33,280	-
30701	Honorarium	3,500	3,500	3,500	-
30709	Stipend	-	-	-	7,056
30713	Payment in Lieu of Vacation Leave	15,000	15,000	15,000	-
31102	Food, water and refreshments	50,000	30,000	30,000	1,435
31303	Newsletter and Publications	30,000	30,000	30,000	-
31304	Photocopying and Binding Services	1,000	1,000	1,000	-
31308	Printing Materials and Supplies	1,000	1,000	1,000	667
31601	Office Supplies	15,000	15,000	15,000	9,205
31602	Computer Supplies	4,600	4,600	4,600	4,217
31604	Maintenance Contract - Photocopiers	12,000	12,000	12,000	2,021
31605	Repairs and Maintenance of Furniture and Equipment	10,000	10,000	212,000	4,249
33001	Advertising and Promotion Costs	500	500	500	-
33101	Security Services	4,000,000	4,000,000	4,000,000	3,835,434
33206	Insurance - n.e.c.	15,000	15,000	15,000	-
33707	Training Costs	75,000	75,000	75,000	-
33905	Contribution and Subscription to Local Organizations	180,000	180,000	180,000	148,859
	<b>270385 Records Preservation</b>				

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 30 Education, Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
30101	Salaries	46,680	44,448	46,748	43,543
30716	Uniform Allowance	2,500	2,500	2,500	635
31605	Repairs and Maintenance of Furniture and Equipment	18,000	18,000	18,000	-
33901	Contribution and Subscription to Caribbean Organizations	44,723	44,723	44,723	-
33903	Contribution and Subscription to United Nations Agencies	25,000	25,000	25,000	-
37012	Grants to Organizations and Institutions	850,000	850,000	575,000	767,817
	<b>270399 Procurement</b>				
30101	Salaries	55,632	55,632	55,632	54,852
30201	Salaries	30,000	-	-	-
30306	Travelling Allowance	9,660	6,036	6,036	3,623
31601	Office Supplies	60,000	60,000	60,000	49,224
31602	Computer Supplies	3,500	3,500	3,500	-
	<b>270532 Special Needs Services</b>				
31501	Medical Supplies	20,000	20,000	20,000	-
31601	Office Supplies	18,400	18,400	18,400	750
31605	Repairs and Maintenance of Furniture and Equipment	40,000	40,000	85,000	25,166
<b>TOTAL PROGRAMME 270 Education Services</b>		<b>9,653,143</b>	<b>8,403,191</b>	<b>8,446,751</b>	<b>7,429,578</b>
	<b>271 Pre-School and Primary Education</b>				
	<b>271489 School Uniform Initiative</b>				
30709	Stipend	250,000	150,000	380,000	146,595
31601	Office Supplies	10,000	10,000	10,000	4,320
31602	Computer Supplies	50,000	-	-	-
33001	Advertising and Promotion Costs	5,500	5,500	5,500	-
33403	Computer software licensing and renewal	32,200	32,200	32,200	-
37009	School Uniform Initiative Grant	2,000,000	2,000,000	1,770,000	1,883,671
<b>TOTAL PROGRAMME 271 Pre-School and Primary Education</b>		<b>2,347,700</b>	<b>2,197,700</b>	<b>2,197,700</b>	<b>2,034,586</b>
<b>TOTAL DEPARTMENT 3001 Education Headquarters</b>		<b>12,000,843</b>	<b>10,600,891</b>	<b>10,644,451</b>	<b>9,464,164</b>
<b>02</b>	<b>Administration of Education Services Administration Unit</b>				
	<b>274 Research and Development Education</b>				

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 30 Education, Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
	<b>274325 Curriculum Planning</b>				
30101	Salaries	338,496	322,368	322,368	238,805
30301	Duty Allowance	48,000	-	-	-
30306	Travelling Allowance	38,760	31,008	31,008	33,010
30317	Substitute Allowance	75,000	75,000	15,440	58,322
30704	Medical Treatment	5,000	5,000	5,000	-
30716	Uniform Allowance	40,000	34,000	34,000	22,754
31102	Food, water and refreshments	100,000	100,000	100,000	24,283
31506	Personal Protective Equipment	30,000	30,000	30,000	29,600
31602	Computer Supplies	15,000	15,000	15,000	664
31605	Repairs and Maintenance of Furniture and Equipment	25,000	25,000	25,000	-
33001	Advertising and Promotion Costs	1,500	1,500	1,500	1,120
33206	Insurance - n.e.c.	10,000	10,000	10,000	5,000
33605	Express Mail Services	450	450	450	-
33701	Conference and Workshops	100,000	100,000	100,000	293,858
33703	Educational Visits	54,500	54,500	2,500	-
33704	Library Assistance Costs	1,000	1,000	1,000	-
33707	Training Costs	150,000	150,000	150,000	60,858
33711	School Supplies	5,000	5,000	5,000	-
33804	Telephone Cost	14,400	14,400	14,400	-
	<b>274344 Human Resource Management</b>				
30101	Salaries	1,652,251	1,710,000	1,755,000	1,570,666
30106	Arrears of Salaries	15,000	-	-	12,493
30201	Salaries	958,160	958,160	958,160	496,558
30202	Wages	-	-	-	-34
30203	Overtime	60,000	60,000	72,000	71,695
30301	Duty Allowance	20,000	12,000	12,000	11,448
30306	Travelling Allowance	220,000	197,424	205,524	209,263
30401	Duty Allowance	16,800	16,800	16,800	703
30406	Travelling Allowance	120,000	82,800	82,800	77,359
30709	Stipend	85,000	45,000	71,000	44,135
31202	Fuel and Oil	25,258	25,258	25,258	354
31301	Books and Periodicals	10,000	10,000	10,000	3,019
31506	Personal Protective Equipment	5,600	5,600	5,600	400
31602	Computer Supplies	25,100	25,100	25,100	-
31605	Repairs and Maintenance of Furniture and Equipment	20,000	20,000	20,000	-
31804	Production Expenses	20,000	20,000	20,000	-

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 30 Education, Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
32001	Medals, Stationary, Seals and Gifts	75,000	75,000	75,000	40,138
33001	Advertising and Promotion Costs	30,000	30,000	30,000	-
33403	Computer software licensing and renewal	15,000	15,000	15,000	-
33601	Ground Transportation Services	6,000	6,000	36,000	100
33604	Air Freight Expenses	5,000	5,000	5,000	-
33710	Audio Visual Materials and Supplies	15,000	15,000	15,000	-
33804	Telephone Cost	72,000	72,000	42,000	-
34109	Rental or Lease - n.e.c.	5,000	5,000	5,000	-
37011	Grants to Individuals	6,440	6,440	6,440	-
37034	Expenses of Boards and Committees	500,000	500,000	317,000	395,244
<b>274473 Professional Development</b>					
31102	Food, water and refreshments	12,000	12,000	12,000	3,750
31304	Photocopying and Binding Services	48,154	48,154	48,154	-
31601	Office Supplies	75,130	75,130	75,130	5,200
<b>274508 Special Events and Activities</b>					
32001	Medals, Stationary, Seals and Gifts	100,000	100,000	100,000	2,200
<b>274510 Ancilliary Services</b>					
30201	Salaries	1,163,920	779,605	779,605	682,039
30202	Wages	2,775,012	2,295,012	2,775,012	1,941,664
30401	Duty Allowance	6,000	6,000	6,000	416
30406	Travelling Allowance	66,288	50,844	50,844	46,422
30417	Substitute Allowance	122,460	122,460	22,460	33,219
31506	Personal Protective Equipment	15,000	15,000	15,000	-
<b>274512 Measurement, Testing and Evaluation</b>					
30101	Salaries	252,852	191,808	201,408	212,080
30301	Duty Allowance	38,400	-	-	-
30306	Travelling Allowance	23,256	23,256	23,256	22,855
30709	Stipend	55,000	55,000	55,000	33,226
31601	Office Supplies	23,944	23,944	23,944	3,696
33604	Air Freight Expenses	70,000	70,000	52,300	-
33701	Conference and Workshops	15,000	15,000	15,000	-
33711	School Supplies	25,000	25,000	25,000	1,345

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 30 Education, Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
33712	Examination Supplies	575,984	575,984	490,984	174,021
33804	Telephone Cost	7,200	7,200	7,200	-
<b>TOTAL PROGRAMME 274 Research and Development Education</b>		<b>10,505,315</b>	<b>9,383,205</b>	<b>9,466,645</b>	<b>6,863,948</b>
<b>TOTAL DEPARTMENT 3002 Administration of Education Services Administration Unit</b>		<b>10,505,315</b>	<b>9,383,205</b>	<b>9,466,645</b>	<b>6,863,948</b>
<b>03</b>	<b>Primary &amp; Secondary Education Division</b>				
	<b>271 Pre-School and Primary Education</b>				
	<b>271344 Human Resource Management</b>				
30101	Salaries	732,000	1,048,116	1,048,116	1,847,090
30201	Salaries	1,538,740	1,134,744	1,134,744	815,440
30202	Wages	-	-	-	-10
30306	Travelling Allowance	172,800	182,400	182,400	129,048
30315	Other allowances and fees	25,800	25,800	25,800	18,638
30406	Travelling Allowance	6,000	6,000	6,000	5,966
30417	Substitute Allowance	65,150	65,150	25,150	43,270
31601	Office Supplies	35,000	12,000	12,000	7,995
	<b>271458 Day Care and Pre-School Services</b>				
30201	Salaries	496,272	594,300	594,300	196,378
30202	Wages	20,748	19,760	19,760	19,004
30416	Risk Allowance	4,160	4,160	4,160	4,000
31506	Personal Protective Equipment	600	600	600	-
31601	Office Supplies	28,000	28,000	28,000	24,655
	<b>271472 Teaching, Training and Development</b>				
30101	Salaries	23,630,692	20,594,254	28,470,047	17,471,398
30201	Salaries	1,223,479	1,098,192	968,192	1,507,637
30206	Arrears of Salaries	22,224	100,247	100,247	113,597
30208	Severance Pay	-	-	20,000	-
30315	Other allowances and fees	600,000	450,000	450,000	427,409
30406	Travelling Allowance	45,588	45,588	45,588	38,136
30415	Other allowances and fees	600	14,592	14,592	14,584
30416	Risk Allowance	15,600	-	-	-
30712	Relocation Expenses	1,500	1,500	1,500	171
30713	Payment in Lieu of Vacation Leave	30,000	30,000	30,000	-



## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 30 Education, Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
30802	Compensation and Indemnities	4,500	4,500	-	3,150
31602	Computer Supplies	15,000	15,000	15,000	4,785
31605	Repairs and Maintenance of Furniture and Equipment	6,000	6,000	6,000	1,817
33701	Conference and Workshops	50,000	5,000	-	-
33703	Educational Visits	4,500	4,500	-	-
33705	Course Costs and Fees	5,000	5,000	-	-
33707	Training Costs	30,000	30,000	5,000	27,092
	<b>271510 Ancillary Services</b>				
30201	Salaries	1,170,852	-	-	458,338
30202	Wages	2,438,184	2,233,184	2,438,184	2,050,351
30416	Risk Allowance	440,240	345,280	440,240	269,005
30417	Substitute Allowance	124,488	210,960	-	10,886
31506	Personal Protective Equipment	55,200	55,200	55,200	40,669
<b>TOTAL PROGRAMME 271 Pre-School and Primary Education</b>		<b>33,038,917</b>	<b>28,370,027</b>	<b>36,140,820</b>	<b>25,550,499</b>
	<b>272 Secondary Education</b>				
	<b>272344 Human Resource Management</b>				
30101	Salaries	1,370,961	732,000	732,000	1,305,677
30202	Wages	-	-	-	-5
30306	Travelling Allowance	100,000	85,708	85,708	87,262
30315	Other allowances and fees	26,400	27,000	27,000	532,353
	<b>272472 Teaching, Training and Development</b>				
30101	Salaries	30,562,493	26,262,493	30,562,493	29,636,933
30315	Other allowances and fees	1,080,390	750,000	868,000	601,568
30317	Substitute Allowance	232,260	232,260	232,260	54,876
31502	Laboratory Supplies	85,000	85,000	85,000	11,300
31506	Personal Protective Equipment	50,000	50,000	50,000	-
31601	Office Supplies	15,000	15,000	15,000	-
31803	Animal Feed	7,000	7,000	7,000	4,993
31804	Production Expenses	7,000	7,000	7,000	4,997
33101	Security Services	10,000	10,000	10,000	-
33701	Conference and Workshops	30,000	30,000	30,000	400
33703	Educational Visits	28,000	15,000	15,000	200
33711	School Supplies	15,000	15,000	15,000	7,850
36206	Other Repairs and Maintenance Costs	20,000	20,000	20,000	748

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 30 Education, Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
	<b>272510 Ancillary Services</b>				
30202	Wages	1,178,596	1,042,080	1,127,080	1,026,410
30416	Risk Allowance	220,000	175,000	220,000	116,435
30417	Substitute Allowance	120,000	120,000	75,000	87,363
31506	Personal Protective Equipment	51,000	47,200	47,200	-
33701	Conference and Workshops	15,000	15,000	15,000	-
33707	Training Costs	35,000	35,000	35,000	-
33711	School Supplies	10,000	32,000	32,000	-
33713	Educational Materials	62,000	62,000	62,000	-
<b>TOTAL PROGRAMME 272 Secondary Education</b>		<b>35,331,100</b>	<b>29,871,741</b>	<b>34,374,741</b>	<b>33,479,360</b>
	<b>274 Research and Development Education</b>				
	<b>274388 Research &amp; Development</b>				
33711	School Supplies	-	-	-	17,550
33713	Educational Materials	-	-	-	108,445
<b>TOTAL PROGRAMME 274 Research and Development Education</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>125,995</b>
<b>TOTAL DEPARTMENT 3003 Primary &amp; Secondary Education Division</b>		<b>68,370,017</b>	<b>58,241,768</b>	<b>70,515,561</b>	<b>59,155,854</b>
<b>05</b>	<b>State College</b>				
	<b>273 Tertiary Education</b>				
	<b>273344 Human Resource Management</b>				
30101	Salaries	736,470	511,800	511,800	492,960
30103	Overtime	20,000	10,000	20,000	11,182
30106	Arrears of Salaries	10,000	6,288	6,288	-
30201	Salaries	473,416	146,652	284,080	167,138
30202	Wages	-	-	150,000	-
30203	Overtime	20,000	-	-	-
30301	Duty Allowance	33,000	33,000	33,000	30,904
30306	Travelling Allowance	30,696	30,696	30,696	26,508
30308	Cashier Allowance	1,200	1,200	1,200	1,200
30318	Acting Allowance	28,777	6,818	6,818	-
30406	Travelling Allowance	3,624	3,624	3,624	5,988
30416	Risk Allowance	70,720	66,560	66,560	38,320
30701	Honorarium	5,000	5,000	5,000	-
30709	Stipend	45,000	5,000	5,000	1,160
30716	Uniform Allowance	15,000	15,000	15,000	13,300
31102	Food, water and refreshments	22,000	22,000	22,000	-

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 30 Education, Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
31202	Fuel and Oil	3,500	3,500	3,500	2,848
31301	Books and Periodicals	60,000	60,000	60,000	13,662
31502	Laboratory Supplies	50,000	50,000	50,000	-
31503	Test Equipment & Supplies	8,000	8,000	8,000	-
31506	Personal Protective Equipment	15,000	15,000	15,000	8,864
31601	Office Supplies	60,000	60,000	60,000	26,867
31602	Computer Supplies	74,800	74,800	74,800	42,966
31604	Maintenance Contract - Photocopiers	65,000	65,000	65,000	17,767
31605	Repairs and Maintenance of Furniture and Equipment	104,600	104,600	104,600	32,821
31901	Construction Supplies	10,120	10,120	10,120	1,160
33101	Security Services	250,000	250,000	250,000	215,010
33401	Computer Hardware Maintenance Costs	20,000	65,000	65,000	-
33402	Computer Software upgrade costs	4,000	46,000	46,000	41,441
33403	Computer software licensing and renewal	4,000	50,000	50,000	-
33508	Household Sundries	42,500	42,500	42,500	27,047
33509	Cleaning Tools and Supplies	20,000	20,000	20,000	6,726
33701	Conference and Workshops	8,000	8,000	8,000	2,853
33707	Training Costs	30,000	22,000	22,000	-
33711	School Supplies	120,000	120,000	120,000	16,667
34007	Consulting Services	10,000	20,000	10,000	-
34401	Research and Development Costs	25,000	46,000	46,000	6,395
36002	Maintenance of Public Grounds	100,000	100,000	100,000	101,040
36006	Maintenance of Buildings	50,000	50,000	50,000	37,120
36206	Other Repairs and Maintenance Costs	20,000	20,000	20,000	3,766
	<b>273402 Tertiary Education Services</b>				
30101	Salaries	3,025,848	2,105,760	2,105,760	2,131,783
30106	Arrears of Salaries	10,000	2,552	2,552	42,192
30201	Salaries	2,217,800	1,691,964	1,791,964	1,161,973
30306	Travelling Allowance	54,324	54,324	54,324	15,489
30315	Other allowances and fees	75,000	24,000	24,000	-
30318	Acting Allowance	30,648	22,188	47,829	1,052
30406	Travelling Allowance	6,036	3,624	6,642	-
30407	Mileage Allowance	10,000	10,000	10,000	-
30709	Stipend	45,000	3,000	3,000	-

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 30 Education, Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
31506	Personal Protective Equipment	7,000	7,000	7,000	4,600
	<b>273494 IT internal Services</b>				
30101	Salaries	232,171	148,092	148,092	85,360
	<b>273498 Janitorial Services</b>				
30202	Wages	420,310	323,336	323,336	362,921
	<b>273508 Special Events and Activities</b>				
31303	Newsletter and Publications	15,500	15,500	15,500	8,280
32001	Medals, Stationary, Seals and Gifts	20,000	-	-	-
34109	Rental or Lease - n.e.c.	46,000	46,000	46,000	43,155
<b>TOTAL PROGRAMME 273 Tertiary Education</b>		<b>8,885,060</b>	<b>6,631,498</b>	<b>7,047,585</b>	<b>5,250,485</b>
<b>TOTAL DEPARTMENT 3005 State College</b>		<b>8,885,060</b>	<b>6,631,498</b>	<b>7,047,585</b>	<b>5,250,485</b>
<b>06</b>	<b>Public Library</b>				
	<b>274 Research and Development Education</b>				
	<b>274463 Library Services</b>				
30101	Salaries	1,356,244	736,980	1,022,872	655,852
30103	Overtime	30,000	30,000	-	56,619
30201	Salaries	79,176	104,748	104,748	106,995
30202	Wages	187,980	59,280	114,690	56,478
30203	Overtime	15,000	15,000	5,000	19,550
30301	Duty Allowance	18,000	-	-	-
30306	Travelling Allowance	13,944	6,192	6,192	16,614
30318	Acting Allowance	15,000	15,000	-	-
30406	Travelling Allowance	-	-	2,584	-
30416	Risk Allowance	20,800	12,480	20,880	11,332
30709	Stipend	15,000	10,200	7,920	-
30716	Uniform Allowance	650	650	650	-
31301	Books and Periodicals	200,000	200,000	10,008	50,871
31303	Newsletter and Publications	200,000	20,000	20,000	1,471
31601	Office Supplies	20,000	15,000	15,000	26,686
31602	Computer Supplies	50,000	45,000	45,000	29,881
31604	Maintenance Contract - Photocopiers	3,600	1,800	1,800	-
31605	Repairs and Maintenance of Furniture and Equipment	11,000	11,000	-	-
33003	Public Awareness Expenses	15,000	-	-	-
33401	Computer Hardware Maintenance Costs	50,000	-	35,000	-

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 30 Education, Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
33402	Computer Software upgrade costs	75,000	-	15,000	-
33501	Office Cleaning	15,000	-	12,000	-
33508	Household Sundries	15,000	-	10,000	9,744
33601	Ground Transportation Services	8,000	-	-	-
33604	Air Freight Expenses	10,000	-	10,000	-
33606	Sea Freight Expenses	10,000	-	-	7,389
33703	Educational Visits	6,000	-	-	-
33704	Library Assistance Costs	30,000	-	-	-
33705	Course Costs and Fees	30,000	-	1,885	-
33707	Training Costs	40,000	-	-	-
33901	Contribution and Subscription to Caribbean Organizations	1,000	-	-	-
33902	Contribution and Subscription to Commonwealth Agencies	2,000	-	-	-
33904	Contribution and Subscription to Other International Organizations	5,800	-	-	-
34415	Storage Costs	5,000	-	-	-
<b>TOTAL PROGRAMME 274 Research and Development Education</b>		<b>2,554,194</b>	<b>1,283,330</b>	<b>1,461,229</b>	<b>1,049,482</b>
<b>TOTAL DEPARTMENT 3006 Public Library</b>		<b>2,554,194</b>	<b>1,283,330</b>	<b>1,461,229</b>	<b>1,049,482</b>
<b>07</b>	<b>Antigua Archives</b>				
	<b>270 Education Services</b>				
	<b>270385 Records Preservation</b>				
30101	Salaries	281,928	212,148	274,148	156,402
30201	Salaries	-	58,488	58,488	-
30301	Duty Allowance	12,000	12,000	19,000	12,000
30306	Travelling Allowance	11,376	13,788	13,788	7,609
30308	Cashier Allowance	2,400	-	-	-
30316	Risk Allowance	37,800	33,600	33,600	-
30416	Risk Allowance	-	19,200	19,200	-
30701	Honorarium	7,500	-	-	-
30716	Uniform Allowance	5,580	5,580	5,580	-
31102	Food, water and refreshments	10,000	-	-	-
31301	Books and Periodicals	6,000	6,000	6,000	-
31303	Newsletter and Publications	2,400	2,400	2,400	-
31304	Photocopying and Binding Services	5,000	5,000	5,000	1,970
31308	Printing Materials and Supplies	2,400	2,400	2,400	825

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 30 Education, Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
31506	Personal Protective Equipment	9,000	9,000	9,000	-
31601	Office Supplies	10,800	10,800	10,800	10,701
31602	Computer Supplies	7,000	7,000	7,000	2,895
31604	Maintenance Contract - Photocopiers	6,000	6,000	6,000	3,000
31905	Conservation Materials and supplies	24,000	24,000	24,000	2,861
32001	Medals, Stationary, Seals and Gifts	15,000	-	-	-
33401	Computer Hardware Maintenance Costs	6,600	6,600	6,600	-
33402	Computer Software upgrade costs	4,200	4,200	4,200	2,999
33403	Computer software licensing and renewal	2,400	2,400	2,400	-
33508	Household Sundries	150,000	150,000	150,000	-
33510	Pest Control Supplies	4,000	4,000	4,000	-
33604	Air Freight Expenses	3,600	3,600	3,600	-
33605	Express Mail Services	3,000	3,000	3,000	-
33606	Sea Freight Expenses	12,270	12,270	12,270	-
36206	Other Repairs and Maintenance Costs	5,500	5,500	5,500	-
	<b>270490 Archiving</b>				
30101	Salaries	205,223	-	-	-
30201	Salaries	208,392	104,592	114,592	95,689
30202	Wages	123,991	92,456	92,456	73,426
30206	Arrears of Salaries	10,282	-	-	-
30301	Duty Allowance	12,000	-	-	-
30306	Travelling Allowance	7,752	-	-	-
30316	Risk Allowance	25,200	-	-	-
30401	Duty Allowance	12,000	-	-	-
30416	Risk Allowance	58,800	19,200	19,200	-
30701	Honorarium	7,500	-	-	-
33202	Insurance - Content	150,000	150,000	71,000	15,370
33701	Conference and Workshops	6,000	6,000	6,000	-
33707	Training Costs	25,000	25,000	25,000	-
33901	Contribution and Subscription to Caribbean Organizations	1,200	1,200	1,200	-
33903	Contribution and Subscription to United Nations Agencies	1,000	1,000	1,000	-
33904	Contribution and Subscription to Other International Organizations	1,800	1,800	1,800	-

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 30 Education, Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
36206	Other Repairs and Maintenance Costs	40,000	40,000	40,000	6,282
<b>TOTAL PROGRAMME 270 Education Services</b>		<b>1,543,894</b>	<b>1,060,222</b>	<b>1,060,222</b>	<b>392,029</b>
<b>TOTAL DEPARTMENT 3007 Antigua Archives</b>		<b>1,543,894</b>	<b>1,060,222</b>	<b>1,060,222</b>	<b>392,029</b>
<b>08</b>	<b>ABICE</b>				
	<b>275 Post Secondary Non-Tertiary Education</b>				
	<b>275413 Vocational Training</b>				
30101	Salaries	108,276	42,636	42,636	-
30201	Salaries	1,819,284	1,662,696	1,662,696	1,431,891
30202	Wages	362,076	238,056	238,056	249,010
30203	Overtime	20,000	12,000	22,000	2,060
30206	Arrears of Salaries	10,800	58,000	58,000	58,110
30207	Arrears of Wages	36,000	8,000	8,000	-
30306	Travelling Allowance	8,424	3,624	3,624	-
30406	Travelling Allowance	37,284	26,136	31,336	21,589
30416	Risk Allowance	24,960	41,600	41,600	-
30418	Acting Allowance	7,554	-	8,500	-
30709	Stipend	40,000	40,000	31,500	-
30716	Uniform Allowance	5,000	3,000	3,000	-
31102	Food, water and refreshments	10,000	10,000	10,000	-
31601	Office Supplies	10,000	5,000	5,000	-
31602	Computer Supplies	30,000	30,000	30,000	6,034
31605	Repairs and Maintenance of Furniture and Equipment	18,500	18,500	18,500	-
32001	Medals, Stationary, Seals and Gifts	6,000	6,000	6,000	4,425
33001	Advertising and Promotion Costs	20,000	20,000	20,000	7,200
33401	Computer Hardware Maintenance Costs	15,000	15,000	15,000	-
33402	Computer Software upgrade costs	6,000	6,000	6,000	-
33403	Computer software licensing and renewal	2,000	2,000	2,000	-
33509	Cleaning Tools and Supplies	5,000	5,000	5,000	2,527
33701	Conference and Workshops	15,000	15,000	5,000	10,588
33703	Educational Visits	4,000	4,000	4,000	-
33705	Course Costs and Fees	10,000	10,000	4,800	-
33707	Training Costs	10,000	10,000	10,000	-
33711	School Supplies	80,000	80,000	80,000	49,138

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### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 30 Education, Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
36006	Maintenance of Buildings	25,000	25,000	25,000	-
37034	Expenses of Boards and Committees	162,000	138,000	138,000	120,000
<b>TOTAL PROGRAMME 275 Post Secondary Non-Tertiary Education</b>		<b>2,908,158</b>	<b>2,535,248</b>	<b>2,535,248</b>	<b>1,962,572</b>
<b>TOTAL DEPARTMENT 3008 ABICE</b>		<b>2,908,158</b>	<b>2,535,248</b>	<b>2,535,248</b>	<b>1,962,572</b>
<b>12</b>	<b>National School Meals Programme</b>				
	<b>308 Food Production</b>				
	<b>308443 School Meals Initiative</b>				
30101	Salaries	123,684	123,684	123,684	66,489
30201	Salaries	1,348,870	1,120,560	1,120,560	1,107,454
30202	Wages	2,854,509	2,281,292	2,281,292	2,101,022
30301	Duty Allowance	12,000	12,000	12,000	3,000
30306	Travelling Allowance	11,556	11,556	11,556	3,776
30401	Duty Allowance	78,000	66,000	66,000	82,419
30406	Travelling Allowance	75,000	66,000	66,000	76,241
30713	Payment in Lieu of Vacation Leave	-	-	-	19,067
30716	Uniform Allowance	80,000	80,000	132,000	74,331
30802	Compensation and Indemnities	5,000	5,000	5,000	-
31102	Food, water and refreshments	2,500,000	2,500,000	2,143,000	1,158,151
31502	Laboratory Supplies	800	800	800	-
31601	Office Supplies	15,000	10,000	10,000	7,362
31602	Computer Supplies	20,000	5,000	35,000	-
31604	Maintenance Contract - Photocopiers	-	5,000	5,000	-
31605	Repairs and Maintenance of Furniture and Equipment	25,000	25,000	135,000	22,828
31804	Production Expenses	5,000	-	-	-
31902	Spare Parts	15,000	12,000	12,000	8,825
33101	Security Services	30,000	5,000	5,000	2,360
33206	Insurance - n.e.c.	30,000	30,000	30,000	-
33402	Computer Software upgrade costs	50,000	-	-	-
33502	Garbage Disposal Costs	5,000	3,000	3,000	-
33508	Household Sundries	150,000	150,000	315,000	241,258
33509	Cleaning Tools and Supplies	150,000	150,000	150,000	145,473
33510	Pest Control Supplies	15,000	10,000	10,000	1,125
33707	Training Costs	20,000	2,500	2,500	-
33802	Industrial Gas Cost	50,000	40,000	40,000	29,567



## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 30 Education, Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
34401	Research and Development Costs	13,000	-	-	-
36002	Maintenance of Public Grounds	10,000	6,000	6,000	3,200
36101	Repairs or Maintenance of vehicles, buses and trucks	20,000	15,000	15,000	11,128
<b>TOTAL PROGRAMME 308 Food Production</b>		<b>7,712,419</b>	<b>6,735,392</b>	<b>6,735,392</b>	<b>5,165,076</b>
<b>TOTAL DEPARTMENT 3012 National School Meals Programme</b>		<b>7,712,419</b>	<b>6,735,392</b>	<b>6,735,392</b>	<b>5,165,076</b>
<b>15</b>	<b>ABITT</b>				
	<b>273 Tertiary Education</b>				
	<b>273472 Teaching and Training</b>				
30101	Salaries	41,796	39,804	39,804	65,036
30201	Salaries	1,367,831	1,372,474	1,372,474	1,058,435
30202	Wages	677,436	861,524	861,524	643,274
30203	Overtime	10,000	9,017	9,017	1,925
30206	Arrears of Salaries	15,000	11,722	11,722	11,343
30207	Arrears of Wages	10,000	9,017	9,017	664
30306	Travelling Allowance	3,624	3,624	3,624	-
30308	Cashier Allowance	2,400	2,400	2,400	1,100
30315	Other allowances and fees	2,500	2,500	2,500	-
30401	Duty Allowance	6,000	6,000	6,000	5,080
30406	Travelling Allowance	36,144	23,154	23,154	21,057
30416	Risk Allowance	16,640	-	33,280	-
30418	Acting Allowance	26,164	22,608	22,608	10,664
30709	Stipend	24,000	24,000	24,000	9,000
31102	Food, water and refreshments	15,000	-	-	-
31202	Fuel and Oil	12,000	11,000	11,000	3,712
31301	Books and Periodicals	40,000	40,000	40,000	11,521
31506	Personal Protective Equipment	2,400	-	4,800	-
31601	Office Supplies	80,000	80,000	80,000	61,075
31605	Repairs and Maintenance of Furniture and Equipment	120,000	120,000	120,000	52,845
32001	Medals, Stationary, Seals and Gifts	12,000	10,000	20,000	1,900
33001	Advertising and Promotion Costs	70,000	70,000	70,000	40,389
33101	Security Services	15,000	30,000	30,000	-
33206	Insurance - n.e.c.	200	200	200	-
33401	Computer Hardware Maintenance Costs	180,000	180,000	180,000	121,077

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 30 Education, Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
33402	Computer Software upgrade costs	150,000	150,000	150,000	127,272
33403	Computer software licensing and renewal	100,000	100,000	100,000	96,674
33509	Cleaning Tools and Supplies	50,000	50,000	50,000	41,140
33703	Educational Visits	28,000	25,000	25,000	19,018
34417	Bank Charges	300	190	190	-
36002	Maintenance of Public Grounds	20,000	25,000	25,000	4,918
36006	Maintenance of Buildings	100,000	100,000	100,000	44,194
36206	Other Repairs and Maintenance Costs	40,000	40,000	40,000	12,230
<b>TOTAL PROGRAMME 273 Tertiary Education</b>		<b>3,274,435</b>	<b>3,419,234</b>	<b>3,467,314</b>	<b>2,465,543</b>
<b>TOTAL DEPARTMENT 3015 ABITT</b>		<b>3,274,435</b>	<b>3,419,234</b>	<b>3,467,314</b>	<b>2,465,543</b>
<b>16</b>	<b>School of Nursing</b>				
	<b>273 Tertiary Education</b>				
	<b>273341 Health Education</b>				
30101	Salaries	600,000	381,324	381,324	-
30202	Wages	127,472	62,192	62,192	-
30301	Duty Allowance	12,000	12,000	12,000	-
30304	Housing Allowance	2,400	-	-	-
30306	Travelling Allowance	12,100	6,100	8,712	-
30307	Mileage Allowance	4,000	2,913	2,913	-
30308	Cashier Allowance	2,400	2,400	2,400	-
30316	Risk Allowance	44,000	29,400	29,400	-
30318	Acting Allowance	13,260	10,260	10,260	-
30709	Stipend	540,000	540,000	540,000	-
30716	Uniform Allowance	15,000	7,965	7,965	-
31102	Food, water and refreshments	20,000	7,500	7,500	-
31301	Books and Periodicals	8,000	1,840	1,840	-
31501	Medical Supplies	30,000	-	-	-
31502	Laboratory Supplies	15,000	3,680	3,680	-
31506	Personal Protective Equipment	6,000	-	-	-
31601	Office Supplies	20,000	14,500	14,500	-
31602	Computer Supplies	10,000	4,500	4,500	-
31605	Repairs and Maintenance of Furniture and Equipment	15,000	-	-	-
33508	Household Sundries	30,000	14,500	14,500	-
33701	Conference and Workshops	15,000	7,820	7,820	-
33707	Training Costs	100,000	100,600	100,600	-

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 30 Education, Science and Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
33710	Audio Visual Materials and Supplies	6,000	3,680	3,680	-
36206	Other Repairs and Maintenance Costs	20,000	-	-	-
<b>TOTAL PROGRAMME 273 Tertiary Education</b>		<b>1,667,632</b>	<b>1,213,174</b>	<b>1,215,786</b>	<b>-</b>
<b>TOTAL DEPARTMENT 3016 School of Nursing</b>		<b>1,667,632</b>	<b>1,213,174</b>	<b>1,215,786</b>	<b>-</b>
<b>TOTAL MINISTRY 30 Education, Science and Technology</b>		<b>119,421,967</b>	<b>101,103,962</b>	<b>114,149,43</b>	<b>91,769,153</b>
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>119,421,967</b>	<b>101,103,962</b>	<b>114,149,43</b>	<b>91,769,153</b>



BUSINESS PLAN FOR THE YEAR 2019  
AS SUBMITTED BY GOVERNMENT MINISTRIES

# *Ministry of Energy, Civil Aviation & Transportation*

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*Budget Plan*  
*For the FY 2019*

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**MINISTRY OF PUBLIC UTILITIES, CIVIL AVIATION,**  
**TRANSPORTATION &**  
**ENERGY**  
**BUSINESS PLAN**  
**FY 2019**

The Ministry of Public Utilities, **Civil Aviation**, Transportation and Energy is a relatively large Ministry. Recently, the Energy Department has been attached to this Ministry. This Ministry seeks to provide quality administrative and technical services, while ensuring that a harmonious relationship with and between stakeholders is developed. Public Utilities and Transportation are Statutory bodies that are responsible for their own budget and other related matters. Air Traffic Services, Meteorological Services, Energy and the Ministry of Civil Aviation, will be the focused areas budgeted for in the 2019 budget. The Aviation component of the Ministry is comprised of: Air Traffic Control Services and Meteorological Services. Currently, the Ministry of Civil Aviation staff complement is increasing. This has created a bit of overcrowding in the office space. Additionally, there is need for extra office furnishings and equipment to accommodate new staff.

The Air Traffic Control Services Department is the nerve center of the airport operation, since it involves providing a unique service to airline operators in the air and on the ground. It is the safety net which holds the lives of all travelers when they decide to take a flight from one country to the next. This profession must at all times be taken seriously by administrative and operational personnel, in order to secure our future in the tourism industry, which forms a major part of our nation's economic survival. The task of providing a safe, orderly and expeditious flow of air traffic locally, regionally and internationally with an aim towards improving and enhancing the tourism product.

The Meteorological Department is strictly accountable for the provision of weather information on a daily basis and public weather forecasts. In addition, the Meteorological Services continues to deliver products geared toward the safe movement of air transport services into and out of

Antigua and Barbuda. This it does through services such as: flight briefings, documentation, hourly weather reports and forecasts for Aerodromes.

The Energy Department has been recently attached to this Ministry. It has been established to advance the government's policies and strategies in relation to the Energy Sector. The Energy Section plays a large coordinating role and works with other Agencies and Departments of Government, as well as the private sector to develop and implement projects, programs and activities relating to energy. These include APUA, the Ministry of Health and the Environment, and the Bureau of Standards. A major role also involves working with regional and international agencies involved with energy, including: CARICOM, OECS, UN IRENA, and the OAS. The Energy Section is presently involved in various activities, including training on energy related matters, public awareness activities, data collection, and supporting implementation of renewable energy and energy efficiency programs on Antigua and Barbuda.

#### **1.2 Vision:**

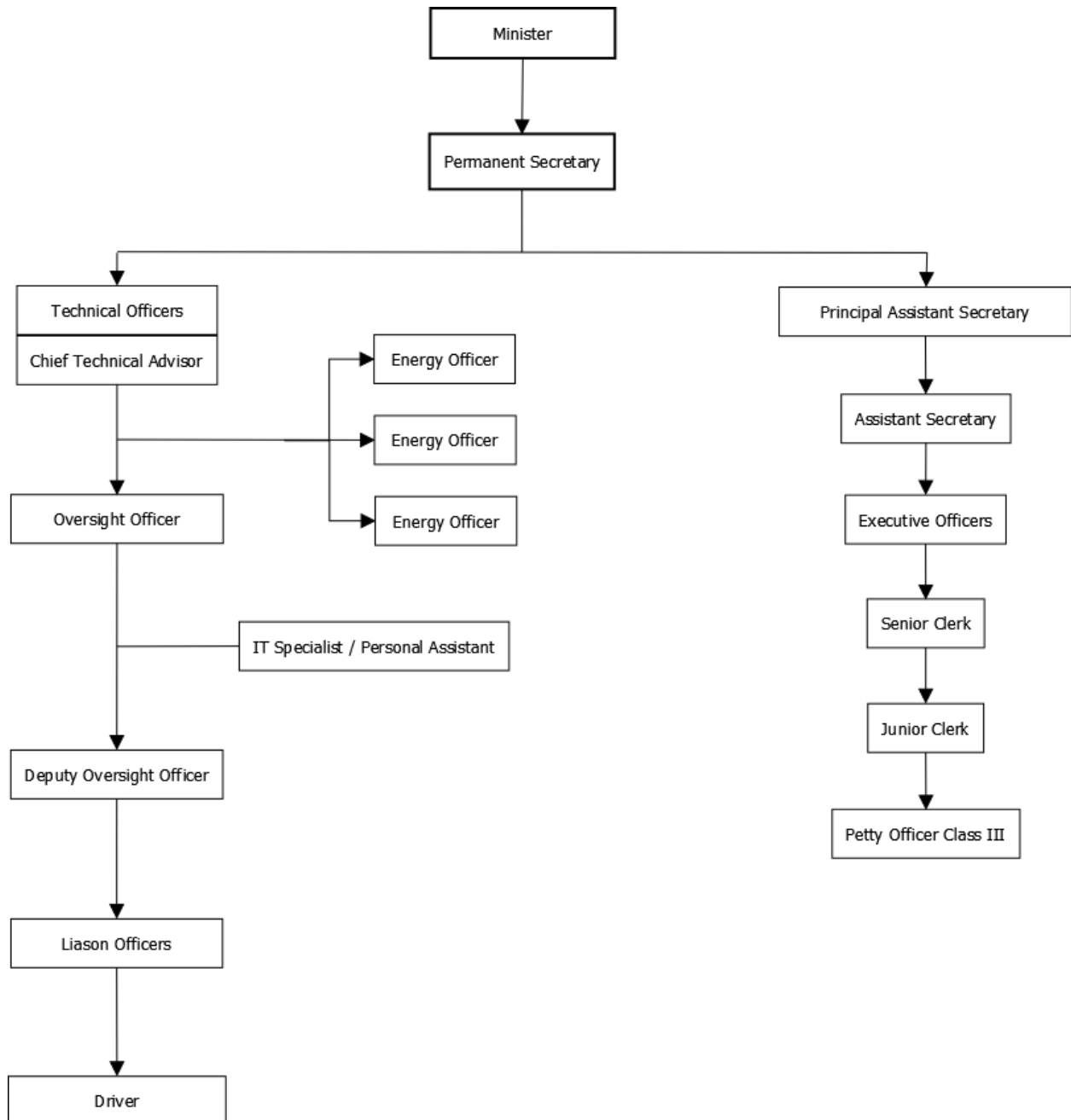
**To become the best in the region in delivering public utilities, civil aviation and transportation services to our clients.**

#### **1.3 Mission:**

**To provide quality service to stakeholders who utilize public utilities, civil aviation and transportation throughout our nation.**

**Ministry of Civil Aviation Organizational Chart:**

The following diagram depicts the current organization structure in the Ministry of Civil Aviation:





#### ***1.4 Service Performance Review and Issues:***

This review will focus directly on the Ministry's headquarters and Meteorological Services. For over a decade, the Ministry of Civil Aviation has been unable to honor its commitment to pay subventions to the Organizations of International Civil Aviation Organization (ICAO). The Ministry sought help from the Cabinet of Antigua and Barbuda and subsequently a Decision stated that the Treasury will pay subventions in the sum of over 2 million dollars, but on a draw down basis. This the Ministry attempted in the preparation of vouchers, but to date, the Treasury has not honor any payments for ICAO.

The same fate has been meted out to the Meteorological Services. Currently, the Meteorological Services are owing large sums on all of its subventions to International and Regional Partner Organizations. A total in excess of four (4) million dollars are owed to the Caribbean Institute for Meteorology and Hydrology (CIMH), a total in excess of three (3) hundred thousand owed to Caribbean Meteorological Organization (CMO), and over one (1) hundred thousand to World Meteorological Organization (WMO). The Meteorological Services made numerous attempts to partially pay subventions, but to date, no payment has been made by the Treasury. In addition, the Ministry's suppliers are still unpaid and the few who received payments were very disgruntled with the duration of the processing period.

#### **Issues:**

1. Insufficient funds for training, human resource development and equipment are factors that is impeding progress in all Departments of the Ministry.
2. The Meteorological Division continues to function with a shortage of Forecasters/Meteorologists brought about by retirements and lack of funds to train replacement staff. The Division continues to slip further into arrears on all of its subventions to International and Regional Partner Organizations for 2018. The Ministry of Civil Aviation has been unable to pay subventions for over a decade. To date, arrears owed to the International Civil Aviation Organization (ICAO) headquarters is EC \$ 2,250,350.00, EC \$4,479,321.00 are owed to Caribbean Institute for Meteorology and Hydrology (CIMH), EC \$391,350.67 to Caribbean Meteorological Organization (CMO), and EC \$ 194,872.95 to World Meteorological Organization (WMO). Immense difficulties have been experienced in trying to secure funds from the Treasury and are causing these arrears to continue to increase. This problem has been

brought to the attention of the Accountant General on several occasions and also the Ministry of Finance.

3. The Meteorological Office has an obsolete Mercury Barometer which has been in use for about forty (40) years. Currently, it is in a deplorable state which makes it increasingly difficult to use. Being the main equipment that provides information to aviation pilots for the landing of aircrafts, the need for a modern electronic Barometer as a replacement is quintessential. The office has budgeted for the purchase of this item and hopes that funds can be sourced urgently to acquire this equipment within the upcoming budget cycle.

4. Maintenance of weather equipment for remote weather stations across Antigua and Barbuda continues to be challenging, as parts and supplies have to be purchased for their upkeep from time to time.

The office space currently utilized by the Meteorological staff is inadequate and is in dire need of an aesthetical uplift. The general air conditioning system also need to be overhauled or replaced. It is non-functional frequently, forcing the need for small split units for use, when the main central unit is not working. This

There is an urgent and critical need for the V.C. Bird ANU VOR to be up and running. On 14<sup>th</sup> May, 2018, Management at ATC received information from the Eastern Caribbean Civil Aviation Authority (ECCAA) about the fact that the VOR has failed its annual flight check. The appropriate NOTAM (notice to Airmen) was sent out. Since then, the Air Traffic Controllers at V.C. Bird Air Traffic Services have been using an NDB which is a much less reliable navigation aid. Further, the readings fluctuate during bad weather.

Additionally, operational restoration of the Radar System for the V.C. Bird Air Traffic Control is paramount. Government will realize the benefits with increased airspace capacity and possibility of increasing fees for users of the airspace. Currently, the Radar monitors present both in the tower and the Approach Office were donated by Martinique and are being used for situational awareness only. While they cannot be used for separation purposes, they allow the Controllers to monitor aircraft positions – a much needed tool for the upcoming busy season and also in bad weather.

The acquisition and implementation of a RADAR system is still on hold and is an issue for the RADAR DATA sharing initiated by ICAO which is reaching a critical stage, and

the absence of the Antigua RADAR will leave a void. The upgrading and modernization of the existing communications and navigational systems in use at V.C. Bird International Airport is urgent as it has become outdated, worn and no longer supported with spare parts by the manufacturer. The project involves the replacement of radios for air ground communication, consoles and telecommunication equipment used for coordination of traffic. It also seeks to improve air ground communication coverage to include aircraft on the ground in Barbuda. This has been approved and work is on the way.

Presently the office computers at V.C. Bird Air Traffic Services badly needs upgrading. Three (3) computers have been received from the Ministry of Information. However, there is still an urgent need for three (3) additional computers.

### ***1.5 Organizational Matters Capability of the Ministry/Agency***

#### ***Achievements:***

Due to the nature of Air Traffic Services and Meteorological Services, the entire staff has to engage in ongoing training:

1. During the current year six (6) Aeronautical Information Service Officers III from Air Traffic Services were sent to Barbados to be trained as Aeronautical Information Service Officers with five returning successful.
2. Air Traffic Services Management team attended a number of ICAO meetings and training workshops in the Dominican Republic, Peru, Miami and Canada. These meetings brought a greater awareness as to the requirement needed by Antigua and Barbuda as an Air Navigation Service Provider (ANSP). They were also highlight areas where, as the ANSP, the needs to be compliant with ICAO Standards and Recommended Practices and to abide by the decisions made to fit into the Regional and Global Air Navigation Plans.
3. The Meteorological Division participated in a number of conferences and workshops throughout the year. At least nine (9) Meteorological Officers have begun training as stipulated by ICAO, in order to be compliant with regulatory requirements.
4. The Meteorological office continues to provide weather warnings for the Eastern Caribbean, Leeward Islands and the British Virgin Islands. During the hurricane season thus far, the islands have been affected or threatened by several Tropical Storms. The office issued a number of public bulletins and made a number of media appearances to sensitize and warn the

public to protect life and property. From public feedback across the islands, the public is generally pleased with the products and services that the Meteorological Office continues to deliver. In addition, the office continues to deliver products geared toward the safe movement of air transport services into and out of Antigua and Barbuda. This it does through services such as: flight briefings, documentation, hourly weather reports and forecasts for Aerodromes.

5. Flights took off and landed safely one hundred (100) percent of the time at the V.C. Bird International Airport.

6. The delivery of local, regional and international weather forecasting was carried out effectively and efficiently.

7. The new V.C. Bird Terminal remains fully operational, while generating revenue on a daily basis, with the collection of landing fees, parking fees and navigational fees.

### **Summary of capability development strategy**

The Ministry is proposing that the new V.C. Bird ANU VOR installation should be completed by March, 2019 and the upgrading and modernizing of the Tower Cab should be completed by the end of 2019.

### **1.6 Priorities, Strategies and Indicators**

1. Certification of Air Traffic Controllers
2. Training of Air Traffic Controllers
3. Training of Meteorological Officers
4. Training of management staff both in the Ministry, Air Traffic Services and the Meteorological Services
5. Urgent need for upgrading modern equipment for both Meteorologist & Air Traffic Controllers

### **Priorities and Strategies 2019-2020:**

Priorities	Strategies	Indicators
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Priorities	Strategies	Indicators
<b>Priority 1</b> Training of Administrative and Technical Staff for the Ministry of Civil Aviation	To Improve skill sets and competencies via ongoing training	Output: Sufficient funding for training  Outcome: Empowerment: More effectiveness and efficiency, thereby increasing productivity in all tiers of the organization
<b>Priority 2</b> Creation of at least three (3) new posts	Established positions should be filled so that there can be a balance in staffing	Output: An equal distribution of duties  Outcome: More synergy and greater productivity
<b>Priority 3</b> Certification of Air Traffic Controllers	Ensure that International standards are met at all times	Output: More Air Traffic Controllers will become certified  Outcome: Air Traffic Controllers will be certified and accurate operations and safety measures will be bolstered
<b>Priority 4</b> Training of more Meteorological Officers	Maintain a pool of competent Meteorological Officers	Output: Train Meteorologist in required discipline  Outcome: Reduce the shortage of Meteorological Officers

### ***1.7 Programs and Development Projects:***

At present, the Ministry of Civil Aviation has a number of projects to be executed over the next twelve (12) months, to include: the upgrading and modernization of the Air Traffic Tower Cab and the construction of a new ANU VOR. The upgrading and modernization of the Air Traffic Control Tower Cab has been progressing slowly, due to the large disbursements of monies that must be forthcoming to AERONAV Limited, before the project can commence. The total cost for this upgrade is in excess of two and a half million (US\$ 2.5 mil) dollars.

The current ANU VOR equipment failed its annual flight check in May 2018, due to severe malfunctioning. The government of Antigua and Barbuda has since entered into an agreement with AERONAV Limited in order to start the construction of a new VOR. Work has begun and the total cost to complete it, is five hundred, sixty-one thousand, two hundred and seventy-six thousand (SUS 561,276.00). Both equipment should be completed and fu functional by the end of 2019.



## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 35 Energy, Civil Aviation and Transportation

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
3501	Civil Aviation	2,158,255	1,719,468	2,038,541	1,715,587
3502	V.C. Bird International Airport	3,756,920	3,747,792	9,749,854	5,901,483
3503	Meteorological Office	2,523,460	2,657,208	2,885,208	2,401,965
<b>TOTAL MINISTRY 35 Energy, Civil Aviation and Transportation</b>		<b>8,438,635</b>	<b>8,124,468</b>	<b>14,673,603</b>	<b>10,019,035</b>

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 35 Energy, Civil Aviation and Transportation

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
<b>01</b>	<b>Civil Aviation</b>				
	<b>256 International Transportation</b>				
	<b>256706 Airport Development and Transportation</b>				
36206	Other Repairs and Maintenance Costs	-	-	159,392	-
<b>TOTAL PROGRAMME 256 International Transportation</b>		-	-	<b>159,392</b>	-
	<b>390 General Public Services</b>				
	<b>390301 Accounting</b>				
30101	Salaries	211,548	201,456	201,456	223,215
30201	Salaries	150,000	146,000	196,291	118,600
30301	Duty Allowance	30,000	30,000	30,000	32,312
30305	Entertainment Allowance	3,600	3,600	3,600	3,597
30306	Travelling Allowance	17,412	17,412	17,412	15,820
30308	Cashier Allowance	1,200	-	-	-
30406	Travelling Allowance	-	21,600	24,100	21,935
	<b>390307 Airport Operations</b>				
30201	Salaries	165,690	157,800	157,800	209,650
30401	Duty Allowance	44,400	24,000	24,000	29,027
30406	Travelling Allowance	25,800	-	-	-
30415	Other allowances and fees	5,000	5,000	5,000	-
30701	Honorarium	-	-	-	2,000
33707	Training Costs	120,000	120,000	117,600	227,931
34009	Commitment Fees	5,000	5,000	5,000	-
	<b>390385 Records Preservation</b>				
30101	Salaries	75,120	71,520	71,520	34,350
	<b>390510 Ancillary Services</b>				
30101	Salaries	39,732	36,984	36,984	35,842
30201	Salaries	255,973	243,068	243,068	203,849
30202	Wages	101,230	78,208	78,208	120,713
30308	Cashier Allowance	-	1,200	1,200	892
30401	Duty Allowance	6,000	26,400	26,400	18,927
30701	Honorarium	-	-	2,000	-
30704	Medical Treatment	-	500	1,930	-
30709	Stipend	-	-	2,400	-
30716	Uniform Allowance	17,000	15,200	15,200	14,001
30801	Gratuities and Terminal Grants	50,000	50,000	86,573	36,000
30802	Compensation and Indemnities	10,000	-	-	85,791
31102	Food, water and refreshments	8,000	6,880	6,880	6,531



## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 35 Energy, Civil Aviation and Transportation

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
31301	Books and Periodicals	-	500	500	-
31601	Office Supplies	16,000	15,880	50,338	23,614
31602	Computer Supplies	11,000	10,800	21,212	8,445
31604	Maintenance Contract - Photocopiers	1,800	1,800	1,800	-
31605	Repairs and Maintenance of Furniture and Equipment	-	13,880	60,842	45,880
33508	Household Sundries	9,000	8,980	8,980	6,400
33605	Express Mail Services	350	500	500	-
33701	Conference and Workshops	10,000	10,000	20,000	26,546
33901	Contribution and Subscription to Caribbean Organizations	-	350	350	-
33902	Contribution and Subscription to Commonwealth Agencies	350,000	350,000	315,055	127,419
34007	Consulting Services	5,000	5,000	5,000	-
37012	Grants to Organizations and Institutions	300	350	350	-
37034	Expenses of Boards and Committees	39,600	39,600	39,600	36,300
<b>390541 Energy Desk</b>					
30201	Salaries	162,000	-	-	-
30315	Other allowances and fees	24,000	-	-	-
30401	Duty Allowance	18,000	-	-	-
30406	Travelling Allowance	18,000	-	-	-
31102	Food, water and refreshments	15,000	-	-	-
31304	Photocopying and Binding Services	2,500	-	-	-
31308	Printing Materials and Supplies	5,000	-	-	-
31601	Office Supplies	3,000	-	-	-
33001	Advertising and Promotion Costs	7,000	-	-	-
33003	Public Awareness Expenses	50,000	-	-	-
33601	Ground Transportation Services	1,000	-	-	-
33605	Express Mail Services	5,000	-	-	-
33703	Educational Visits	1,000	-	-	-
33707	Training Costs	15,000	-	-	-
33710	Audio Visual Materials and Supplies	3,000	-	-	-
33713	Educational Materials	3,000	-	-	-
33904	Contribution and Subscription to Other International Organizations	10,000	-	-	-
34007	Consulting Services	30,000	-	-	-

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 35 Energy, Civil Aviation and Transportation

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
TOTAL PROGRAMME 390 General Public Services		2,158,255	1,719,468	1,879,149	1,715,587
TOTAL DEPARTMENT 3501 Civil Aviation		2,158,255	1,719,468	2,038,541	1,715,587
02	V.C. Bird International Airport 256 International Transportation 256304 Air Traffic Control				
30101	Salaries	2,316,984	2,335,452	2,335,452	2,286,181
30103	Overtime	10,000	-	77,300	105,036
30106	Arrears of Salaries	-	-	-	7,241
30201	Salaries	30,000	-	-	-
30301	Duty Allowance	283,500	287,736	287,736	297,623
30306	Travelling Allowance	273,336	269,016	269,016	270,810
30315	Other allowances and fees	22,000	12,000	12,000	11,800
30318	Acting Allowance	-	28,728	28,728	33,521
30406	Travelling Allowance	6,000	-	-	-
30704	Medical Treatment	91,500	91,500	89,500	5,755
30716	Uniform Allowance	40,000	39,955	39,955	21,460
31102	Food, water and refreshments	8,000	8,000	8,000	4,256
31601	Office Supplies	10,800	10,800	10,800	9,926
31602	Computer Supplies	8,000	8,000	8,000	5,780
31605	Repairs and Maintenance of Furniture and Equipment	-	-	-	39,500
33508	Household Sundries	4,300	4,225	4,225	1,135
33701	Conference and Workshops	12,600	12,600	12,600	4,500
33707	Training Costs	600,000	600,000	583,568	116,620
34007	Consulting Services	5,000	5,000	5,000	-
34009	Commitment Fees	8,400	8,400	8,400	4,495
34109	Rental or Lease - n.e.c.	26,000	25,880	25,880	19,470
36005	Airport Operation and Maintenance	-	-	5,943,194	1,569,614
36006	Maintenance of Buildings	-	-	-	1,086,760
37012	Grants to Organizations and Institutions	500	500	500	-
TOTAL PROGRAMME 256 International Transportation		3,756,920	3,747,792	9,749,854	5,901,483
TOTAL DEPARTMENT 3502 V.C. Bird International Airport		3,756,920	3,747,792	9,749,854	5,901,483
03	Meteorological Office 502 Environment 502362 Meteorological Services				
30101	Salaries	1,205,748	1,466,052	1,466,052	1,233,591

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 35 Energy, Civil Aviation and Transportation

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
30103	Overtime	10,000	-	60,000	33,131
30106	Arrears of Salaries	21,000	-	195,000	203,865
30201	Salaries	59,400	57,216	59,416	60,000
30306	Travelling Allowance	118,812	157,440	157,440	113,743
30307	Mileage Allowance	1,500	1,500	1,500	-
30315	Other allowances and fees	199,200	235,200	235,200	218,029
30704	Medical Treatment	15,000	15,000	15,000	2,425
30716	Uniform Allowance	16,000	16,000	16,000	1,897
31002	Ticket Expenses	10,000	-	10,000	8,070
31102	Food, water and refreshments	5,000	5,000	5,000	1,935
31202	Fuel and Oil	1,800	1,800	1,800	-
31601	Office Supplies	8,000	8,000	8,000	6,644
31602	Computer Supplies	8,500	8,500	8,500	3,301
31605	Repairs and Maintenance of Furniture and Equipment	2,500	2,500	2,500	1,000
31902	Spare Parts	20,000	15,000	12,800	3,476
33402	Computer Software upgrade costs	6,500	3,500	3,500	-
33508	Household Sundries	6,000	6,000	6,000	5,794
33604	Air Freight Expenses	1,500	1,500	1,500	1,329
33701	Conference and Workshops	37,000	37,000	37,000	64,436
33705	Course Costs and Fees	25,000	25,000	25,000	-18,996
33707	Training Costs	200,000	50,000	50,000	5,877
33901	Contribution and Subscription to Caribbean Organizations	440,000	440,000	440,000	418,039
33903	Contribution and Subscription to United Nations Agencies	40,000	40,000	40,000	34,379
34007	Consulting Services	65,000	65,000	28,000	-
<b>TOTAL PROGRAMME 502 Environment</b>		<b>2,523,460</b>	<b>2,657,208</b>	<b>2,885,208</b>	<b>2,401,965</b>
<b>TOTAL DEPARTMENT 3503 Meteorological Office</b>		<b>2,523,460</b>	<b>2,657,208</b>	<b>2,885,208</b>	<b>2,401,965</b>
<b>TOTAL MINISTRY 35 Energy, Civil Aviation and Transportation</b>		<b>8,438,635</b>	<b>8,124,468</b>	<b>14,673,603</b>	<b>10,019,035</b>
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>8,438,635</b>	<b>8,124,468</b>	<b>14,673,603</b>	<b>10,019,035</b>



BUSINESS PLAN FOR THE YEAR 2019  
AS SUBMITTED BY GOVERNMENT MINISTRIES

# ***Ministry of Works***

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*Budget Plan*  
*For the FY 2019*

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# Executive Summary

This Strategic Plan for the Ministry of Works builds on previous work and continues to lay out strategies and plans covering the period 2018 – 2020. A review of the context within which the Ministry operates is presented. A brief examination of national, regional and global trends which impact the work of the Ministry is also outlined within this strategic plan.

At the regional level, the continued commitment to OECS integrated procurement, competition laws and procedures and the increasing commitment to green development strategies to include the results of climate change are also provided.

At the global level, the sluggish economy and high levels of debt are the trends noted. Special emphasis is placed on the environmental factors at the local (national) level in an analysis of the political, economic, social, technological, legal and environmental trends impacting on the Ministry.

The document reveals the four key result areas within which the Ministry of Works is committed to high performance: Organizational Development, Management of Infrastructure, Service Support and Procurement of Goods and Services. For each of these four key result areas, the results of a SWOT analysis are presented while outlining several specific goals and objectives.

These goals and objectives provide a detailed synopsis of the areas to which the Ministry intends to apply its resources in order to achieve desired outputs and outcomes that will benefit the people of Antigua and Barbuda.

A planning matrix provides an overview of the relationship between identified goals and objectives as well as projects or initiatives intended to facilitate their accomplishment.

An Action Plan matrix covers proposed activities, projects and programmes along with assignment of responsibilities, anticipated timelines and estimated costs.

# Mandate & Purpose

The Ministry has a wide range of responsibilities including:

- ☐ Design, construction and maintenance of the nation's road infrastructure /bridges
- ☐ Design, construction and maintenance of government-owned buildings.
- ☐ Procurement and supervision of technical and ancillary services such as landscaping, generators maintenance, security, air-conditioning and office cleaning.
- ☐ Procurement of office equipment, furniture, appliances and consumable supplies.
- ☐ Management of rental and lease agreements for properties.
- ☐ Inspection and assessment of properties for lease or purchase.
- ☐ Procurement and maintenance of government-owned vehicles and heavy-duty equipment.
- ☐ Project management and administration on behalf of statutory bodies.

## ***VISION:***

To be an institution of excellence in the prudent management and protection of the nation's physical infrastructure.

## ***MISSION:***

Provide professional services in Architecture, Engineering and Procurement by being an effective, efficient and transparent organization based on sound leadership and effective strategic partnerships.

## ***VALUES:***

The Ministry's culture and work ethics are based on its core values or ethical beliefs. Given the nature of the Ministry and its work, it is crucial that the Ministry embraces and truly lives by values that ensure integrity, equity and accountability.

# Our Stakeholders

The Ministry has a clear understanding of who its primary stakeholders are and the expectations that it is required to meet in the fulfilling of its mandate. The variety of stakeholders shown in **Table 3**, emphasizes the vast range of demands placed on the Ministry at both the strategic and operational levels.

**Table 3. Stakeholders and Their Expectations of the Ministry of Works**

External Stakeholders	Primary Expectations	Secondary Expectations
Statutory Bodies	Administrative Oversight	Service Support
Government Departments	Service Support	Procurement
Hoteliers and other related sectors	Maintenance of Roads and Infrastructure	Value for money
Contractors	Provide goods and services	Timely Payment
Merchants	Procurement	Timely Payment
Realtors	Rental arrangements	Timely Payment

## Successful Accomplishments in 2018

### Traffic Light Department

- ✓ Received a bucket truck which was a vital part of their operation since it allows the department to respond and rectify problems in a speedy manner without having to await help from APUA which wasn't always forthcoming
- ✓ The Department complimented its staff; which now allows them to be able to respond to multiple locations simultaneously
- ✓ The Traffic Light Department received two (2) additional vehicles which allows them adequate transportation for all staff (We previously had one (1) two-seater van for ten (10) employees. The Department installed two (2) McCain DC powered systems on their own without overseas assistance



- ✓ Mr. Livingston Pemberton of St. Kitts received training from the Staff of the Traffic Light Department here in Antigua
- ✓ The Traffic Light Department has partnered with the Traffic Police and the Permanent Secretary of the Ministry of Works to promote road safety which included forming of the National Road Safety Council and a presence on both TV and Radio
- ✓ Before the end of the year, the Traffic Light Department would have installed speed sensitive zones which will be marked by flashing lights. These areas will be concentrated mainly in the school districts to begin with

## **Communication & Marketing Unit**

- ✓ Establishment of the Unit
- ✓ Produced Employee Recognition Programme document
- ✓ Produced Strategic Plan for the Unit
- ✓ **Projected plans for 2019** -Ensure the Communications & Marketing Unit operates at optimum efficiency
- ✓ Production of half/hour TV programme
- ✓ Publication of magazine
- ✓ Produce mini features for Website and Facebook page
- ✓ Planning of a week of activities and Retirement ceremony for retirees

## **Data Processing**

- ✓ The establishment of the Ministry of Works very own Information Technology department
- ✓ The development of a database system to log and track different transactions throughout the ministry
- ✓ The creation of the IT Data Processing team
- ✓ The upgrade of any obsolete computer systems found within the ministry
- ✓ Enhancing how Information Technology is delivered throughout the ministry
- ✓ The creation of a IT help desk to offer assistance throughout the ministry

## **Transport**

- ✓ Audit of Government vehicles
- ✓ Spraying of Government truck

- ✓ Cleaning of crime ridden areas to include Villa, Grays Farm, Liberta- Gambles and York's
- ✓ Upgrade of truck drivers
- ✓ Shortage of vehicles for government departments improved

### **Government Motor Pool**

- ✓ -Repairs to the overhead low-Sulphur tank
- ✓ -Changing the two (2) Gasoline pumps and Diesel pump
- ✓ -All buildings within the yard have been repainted
- ✓ -Resurfacing of the roads on the compound
- ✓ -In the process of getting the office computerized

### **Quarry**

- ✓ Got metal detector for both Quarries
- ✓ Got the primary crusher fixed
- ✓ Got secondary crusher fixed
- ✓ Got the tertiary crusher fixed
- ✓ Got the belts situation fixed (ALL WAS DONE LOCALLY)
- ✓ Working towards getting maximum production at both quarries-(Presently production level is at 90%)

### **Government Workshop**

- ✓ Installation of Concrete Plant
- ✓ Installation of crushing plant in Burma Quarry
- ✓ Installation of crushing plant in Bendals Quarry
- ✓ Refurbishing of six (6) concrete trucks
- ✓ Repairing of one (1) Caterpillar motor grader engine, which is still in operation
- ✓ Hoping to complete two (2) other graders once the parts have been returned from San Juan Puerto Rico

### **Roads**

- ✓ Operation of Government Concrete Plant by local technicians

- ✓ Creation of jobs for local skilled operators
- ✓ Creation of Government rate system for materials and equipment
- ✓ Saved Government millions in concrete cost from other suppliers
- ✓ Production of materials that fits international standards and specification
- ✓ Purchase of a power screen that produce material according to engineering standards
- ✓ Brought a better working relationship between the Ministry of Works and other local agencies to include APUA, National Housing and the Chinese who are a part of the core value in the rebranding of the Ministry of Works

### **Garment Factory**

- ✓ Major sponsor with ABS TV for the annual Valentines Wedding
- ✓ Radio show on Observer promoting the Garment Factory
- ✓ Successful classes with students from the Pares Secondary School
- ✓ Will be doing a TV presentation for the Independence Fashion Show which will be held at the end of October

### **Stores**

- ✓ Necessary items such as drinking water and tyres for essential vehicles have always been made a priority and is almost always available
- ✓ The General Stores is making preparations for implementing the Free Balance System, as well as streamlining our daily processes by acquiring the necessary computers with the assistance of the office of the Deputy Director
- ✓ Maintained a good working relationship with suppliers and customers through common courtesy and communication
- ✓ The General Stores is currently undertaking the task of procuring uniforms for the workers of the Ministry of Works

### **Surveys/GIS Unit**

- ✓ **Jobs Completed**-Six (6) [X, Y, & Z ]coordinated points for Wind-turbine sites for the Department of Environment (DoE)
- ✓ Hot Mix Plant Topographic Survey and Hot Mix Plant Boundary Survey –Ministry of Works
- ✓ Bolans Play-Field Topographic Survey— Ministry of Works (MoE-)
- ✓ A detailed Topographic Survey of PDC)- Agriculture Extension and portions of Valley Road and Joseph Lane. \*Buildings— Ministry of Works (MoE-)

- ✓ GIS Section supervised Back-Hoe for the clearance of trees and shrubs off the lands at McKinnons for the Bureau of Standards. The Surveying section conducted a detailed Topographic Survey of Lands at Mc Kinnons for the Bureau of Standards and adjacent roads and dry pond etc Buildings - Ministry of Works (MoE-)
- ✓ Topographic Survey conducted for Christian Valley, for Department of Environment, for the proposed Interpretation Centre- Ministry of Works (MoE-)
- ✓ Periodic Engineering Surveying works such as levels for drains at Coolidge, Cooks, Friars Hill Road. Ministry of Works
- ✓ Several Private Lands boundary marks replacement were conducted, as requested by the Director or Acting Director; this is due to MoE Road Development and subsequent removal of boundary marks while in the road or drain construction process
- ✓ **Jobs in Progress** – Two (2) [X,Y, & Z] coordinated points for Wind Turbine sites for the Department of Environment [DoE] to be completed
- ✓ For the Department of Environment [DoE] further works for the Wind-Turbine project include for each site a Site Detailed Maps with precise coordinates [X,Y, & Z] detailed drawings of existing infrastructure on sites, poles, \*(distribution networks for electrical, telephone and water overhead and buried where possible) transformers, roads, tracks fences buildings including vegetable fields and military site
- ✓ Friars Hill Road land acquisition after the road project's road development has encroached upon specific private lands
- ✓ MoE-Airport Road land acquisition after the road project's road development has encroached upon specific Private lands
- ✓ Topographic Survey for 'the Botanical Gardens (DoE)
- ✓ Continued works in the areas of boundary replacement, when private plot boundaries are removed or shifted due to road development or side walk activity
- ✓ Continued works in the areas of Engineering Surveying works, when the need arise for levels etc. for side walk activity

## PIMU

- ✓ Public stakeholder consultation was held at the Multipurpose Cultural Centre for the business community on Sir George Walter Highway to inform the stakeholders about the project and address their questions and concerns.
- ✓ The PIMU team held a stakeholder consultation with Airport Concessionaires at the V. C. Bird International Airport Conference Room. The purpose of the consultation was to educate airport concessionaires about the project and address their questions and concerns
- ✓ The PIMUs Gender Sensitization Consultant Nana Hesse-Bayne conducted consultations at Inland Revenue with Permanent Secretaries and Senior Government officials and stakeholders from the public and private sectors in order to discuss the Gender Equality and Social Inclusion guidelines that she was responsible for completing. The sessions served to inform her final version of the ground-breaking guidelines.
- ✓ The P IMU officially launched the *Guidelines for Implementing Gender Equality and Social*

### ***Inclusion in Infrastructural Projects in Antigua and Barbuda***

- ✓ A series of gender sensitization workshops were conducted at the Multipurpose Cultural Centre for various stakeholders from the private and public sectors. The training sessions were facilitated by the Gender Sensitization Consultant, Nana Hesse-Bayne in an effort to mainstream the Gender Equality and Social Inclusion guidelines nationwide. A total of 35 participants received the training that will transform the way we conduct infrastructural projects in Antigua and Barbuda.

### **Accommodations Office**

The Ministry of Works has embarked upon a policy to fulfil all requests received for the allocation of furniture and appliances from the various ministries. Despite the fact there are limitations as it relates to finances and reliable vendors, we are making sure that the goals set out by the Ministry becomes reality.

- ✓ The Accommodations Office been very active with a lot of projects as requested by The Permanent Secretary of Works
- ✓ The furnishing and the establishment of the following units in the Ministry of Works and other Ministries
- ✓ The PIMU UNIT in The Ryan Building
- ✓ The new Data Processing Unit and Conference Room
- ✓ The Concrete Plant and Lab at Sin Vivian Richards Stadium
- ✓ The Relocation and furnishing of Pay Office
- ✓ Refurnishing of The Permanent Secretary's Office

### **Other Ministries**

- The Governor General Conference Room
- Customs & Excise
- Barbuda Police Station
- Foreign Affairs

Request for furnishing and appliances were made by various Ministries and were given considerations as well.

For the New Year a new office space to house the Accommodation Office is needed and additional staff, a new store room to protect and store things adequately, and most important the Tendering of Furniture and appliances for the department is needed

This process will enable The Ministry to cut cost on Procurement of furniture and appliances; and create a better way forward.

### **Security**

- ✓ Every security guard was issued with a Job Description
- ✓ Almost every security guard was issued with new uniforms

- ✓ installation of Security Cameras at the Ministry of Works Headquarters
- ✓ Two vehicles were received to execute office duties
- ✓ Office furnished with two (2) new computers
- ✓ Performance of the security guards has seen a general improvement in terms of punctuality etc

# Key Result Areas: Matrix for Planning

## *KEY RESULTS AREA 1 – ORGANISATIONAL DEVELOPMENT*

**Table 8. Matrix for Planning for KRA 1: Organizational Development**

GOALS	OBJECTIVES	PROJECTS/INITIATIVES	TIME FRAMES	KEY PERFORMANCE INDICATORS
<b>Goal 1.1 –</b>	<b>1.1.1 –</b> Clearly define the	<ol style="list-style-type: none"> <li>Finalize the new organizational chart</li> <li>Complete job descriptions as per new organizational chart</li> <li>Produce a manual on disciplinary procedures – non-established staff</li> </ol>	Feb. – April	The documents are
<b>Restructure the</b>	functional responsibilities		2019	produced and shared
<b>organization to</b>	of supervisory and senior		May 2019 –	with other ministries
<b>achieve better</b>	management staff by		July 2019	and the
<b>delivery of core</b>	August 2019.			Establishment
<b>services.</b>			August 2019	Department

	1.1.2 – Re-examine and revise recruitment and selection policies and procedures as they relate to non-established workers starting February 2019	<ol style="list-style-type: none"> <li>1. Commission a sub-committee of senior management to undertake the task</li> <li>2. Acquire the services of an H.R. specialist as a resource person</li> </ol>	Feb. – Aug. 2019	Document produced and serves as a guide
	1.1.3 – Develop proposals for consideration for a revised Collective Bargaining Agreement starting June 2019.	<ol style="list-style-type: none"> <li>1. Commission a committee of senior and middle managers to undertake the task.</li> </ol>	June – Dec. 2019	Document produced and submitted to the negotiating team
	1.1.4 – Redesign internal structure of the department of Public Works to streamline functions and responsibilities.	<ol style="list-style-type: none"> <li>1. Undertake a detailed analysis of core functions and staff requirements</li> <li>2. Redundancy of some positions resulting in cut back of staff levels</li> </ol>	March – Dec. 2019	The Department of Public Works is significantly streamlined Staff levels cut to fewer than 500 persons
	1.1.5 – Introduce an internal performance management system starting January 2019	<ol style="list-style-type: none"> <li>1. Engage an H.R. expert</li> <li>2. Design the system</li> <li>3. Consultation and approvals</li> <li>4. Training in &amp; testing of the system</li> </ol>	Jan. 2019 – Dec. 2020	System established
	1.1.6 – Develop and implement an IT improvement strategy starting January 2019	<ol style="list-style-type: none"> <li>1. Produce a document on IT strategy</li> <li>2. Start implementing the recommendations</li> </ol>	<p>March 2019.</p> <p>April 2019 - Dec. 2021</p>	A fully computerised operation inclusive of a fully functional IFMS (accounts, GIS, procurement, registry)
	1.1.7 – Develop standard operating procedures for identified processes starting January 2019.	<ol style="list-style-type: none"> <li>1. Work with divisional heads to identify processes</li> <li>2. Review the processes and re-engineer</li> </ol>	Jan. 2019 – Sept. 2020	Manuals produced

<b>Goal 1.2 – To improve the efficiency and effectiveness of the ministry by improving the management, leadership and technical skills of its personnel.</b>	<b>1.2.1</b> – To expose the senior management team to training opportunities that can build capacity for leadership development starting January 2019.	1. Engage local, regional & international organisations on programme content and design training strategy Expose senior management to relevant training programmes	Jan. 2019– Dec. 2021  Jan. 2019– Dec. 2021	Most senior managers exposed to training covering the four core areas of leadership development, strategic planning, project management, Human Resource Management
	<b>1.2.2</b> – To expose mid- level technical and administrative staff to appropriate training as identified starting June 2019	1. Set up a training unit 2. Prioritise training needs/Training plan 3. Coordinate participation in identified programmes	April 2019  May 2019  June 2019	Document produced and implementation ongoing
	<b>1.2.3</b> – Implement intensive in-ministry training courses for selected technical and administrative staff starting August 2019.	1. Implementation of the requisite section of the training plan	Aug. 2019 – Dec. 2021	At least 75% of staff benefiting from at least one program.
<b>Goal 1.3 – To create a more positive image for the ministry.</b>	<b>1.3.1</b> – To develop and implement a re-branding programme for the ministry starting February 2019	1. Engage a marketing/ communication specialist 2. Develop and implement a rebranding program	Feb. 2019  March 2019 – Dec. 2021	Document approved by Cabinet  Rebranding programme in operation
	<b>1.3.2</b> – To improve the information/communication flow to internal and external stakeholders starting February 2019.	1. Re-establish the Communications Unit 2. Develop and implement the Communications Plan	Feb. 2019– Dec. 2021	Unit established  Communication Plan developed and implemented as designed



	1.3.3 – To find new facilities to house the technical and administrative arm of the Ministry by December 2019	1. Site identification 2. Design work 3. Costing completed to facilitate financial arrangements 4. Construction or retro-fitting phase 5. Upgrade/refurbishing phase	May 2019 June – Oct. 2019 Nov. 2019	Site identified Conceptual designs completed Drawings and scope of works completed
			Feb. – Dec. 2019 Jan. – Dec 2021	Work started and completed

## KEY RESULTS AREA 2 – MANAGEMENT OF INFRASTRUCTURE

**Table 9. Matrix for Planning for KRA 2: Management of Infrastructure**

GOALS	OBJECTIVES	PROJECTS/INITIATIVES	TIME-FRAMES	KEY PERFORMANCE INDICATORS
<b>Goal 2.1 – To achieve and maintain the highest possible standard of construction and maintenance of public infrastructure consistent with available resources.</b>	2.1.1 – Revise the agreements under which services are obtained from private sector providers starting January 2019	1. Review and revise all agreements related to: Air Conditioning, Landscaping Equipment Maintenance, Security, Real Estate leases, Garbage disposal and office cleaning 2. Introduce new contracts	Jan. – Dec. 2019	All agreements reduced to clearly written and signed documents
	2.1.2 – Establish technical criteria for prioritizing the construction of new roads and	1. Research regional and international criteria 2. A panel of engineers to review the research work 3. Document and	March 2019  April 2019	Document produced inclusive of an effective education programme

	for the maintenance of existing roads	educate the general public	May –June 2019	
	2.1.3 – Establish technical criteria for the maintenance of public buildings including clarification of roles and responsibilities of key agencies.	1. Research Regional and International standards/criteria by a panel 2. Document and educate intra-government agencies and departments	June – Oct. 2019	Document produced and effective education programme implemented
<b>Goal 2.2 – To work with relevant agencies to improve the planning, coordination and implementation of multi-agencies infrastructural development</b>	2.2.1 – Initiate and maintain an improved process of consultation and coordination for multi-agency infrastructure projects starting March 2019	1. Engage the agencies 2. Develop protocols and monitoring mechanism	June 2019 – Dec. 2021	Protocols fully developed and operationalized
<b>Goal 2.3 – To work with appropriate agencies to minimize negative environmental impacts of infrastructure projects.</b>	2.3.1 – Work with relevant agencies to establish and use recommended material, practices and procedures for minimal negative environmental impact of infra-structural project	1. Establish a working group 2. Undertake research work 3. Document work and set up mechanism for implementation 4. Implementation phase	April 2019  April – Oct. 2019 Nov. – Dec. 2019  Jan. 2019 – Dec. 2021	Document produced and mechanism established
	2.3.2 – Increase the use of more	1. Research Work	Oct. – Dec. 2019	Significant movement in the use of such

	environmentally friendly products in the building and maintenance of infrastructure projects.	2. Document and start implementation	Jan. 2019 – Dec. 2021	products
<b>Goal 2.4 – To</b>	<b>2.4.1 –</b>	1. Undertake analysis	Jan. – Feb. 2019	Document produced
<b>develop a</b>	Undertake an	and document		
<b>comprehensive</b>	island-wide			
<b>plan for the road</b>	analysis of the			
<b>infrastructure.</b>	road and bridge infrastructure.			
	<b>2.4.2 –</b> Develop a	1. Development work	March – July 2019	Document produced and implementation started
	detailed five-year			
	plan for the			
	upgrading and			
	construction of			
	roads and			
	bridges.			
<b>Goal 2.5 – To</b>	<b>2.5.1 –</b> Produce a	1. Produce a national report on housing in Antigua and Barbuda	April 2019 – April 2021	Document produced and implementation started
<b>establish a</b>	housing policy	2. Initiate a policy formulation process		
<b>strategic</b>	document which	3. Produce a strategic plan of action		
<b>framework to</b>	allows for easy			
<b>guide</b>	implementation			
<b>the development of</b>	by the relevant			
<b>housing and</b>	government			
<b>resettlement in</b>	agencies.			
<b>Antigua and</b>				
<b>Barbuda</b>				

## KEY RESULTS AREA 3 – SERVICE SUPPORT

**Table 10. Matrix for Planning for KRA 3: Service Support**

GOALS	OBJECTIVES	PROJECT S/ INITIATIVES	TIMEFRAMES	KEY PERFORMANCE INDICATORS
<b>Goal 3.1 – To provide support services based on technical excellence and quality management practices</b>	<b>3.1.1</b> – Develop and use written procedures for the provision of support services.	1. Development of procedural manuals 2. Use of procedural manuals	April – July 2019 Aug. 2019 – Dec. 2021	Manuals in place and fully communicated to all clients/ ministries accessing services
	<b>3.1.2</b> – Establish and maintain a comprehensive internal records system for the provision of support services	1. Develop an intra-government service support database	Starting Jan. 2019	Database in place and used as management tool
	<b>3.1.3</b> – Introduce and use an assessment system for outsourced service providers.	1. Develop assessment forms specific to service categories	May – July 2019	Assessment reports generated for outsourced services
	<b>3.1.4</b> – Undertake a comprehensive review of government lease and rental agreements	1. Review and report to the cabinet	Jan. – April 2019	A savings of 15% realized
<b>Goal 3.2 – To strengthen the management of central government vehicles.</b>	<b>3.2.1</b> – Establish a policy governing the relationship and responsibilities of the Ministry of Finance and Transport Board with respect to the management & maintenance of government vehicles.	1. Vehicle Policy Advisory Committee to lead the drafting of memorandum of understanding between the two entities	April – June 2019	An efficient and effective policy in place
	<b>3.2.2</b> – Review Vehicle Management Policy	1. review process	July 2019	Updated policy in place

## **KEY RESULTS AREA 4 – PROCUREMENT**

**Table 11. Matrix for Planning for KRA 4: Procurement**

GOALS	OBJECTIVES	PROJECT S/ INITIATIVES	TIME FRAME S	KEY PERFORMANCE INDICATORS
<b>Goal 4.1 – Develop and use a computerised inventory system</b>	4.1.1 – Procure appropriate software to manage general inventory, road maintenance, GIS and the IFMS	1. Gradual Procurement of software	Starting April 2019	All the mentioned sections fully computerized by June 2019
	4.1.2 – Implement software use training programmes	1. Training programmes rolled out as software is installed	Starting May 2019	Persons trained following acquisition of each software
<b>Goal 4.2 – Develop a process of routinely auditing stores and inventories</b>	4.2.1 – Set up and operationalize a two-man Internal Audit Unit	1. Develop auditing procedures 2. Appoint personnel	Aug. 2019 Sept. 2019	Audits conducted and reports submitted as required

## KEY RESULT AREAS: OPERATIONALIZATION STEPS

The tables below summarize the operationalization steps for the four identified key result areas of the strategic plan.

### KEY RESULT AREA 1

**GOAL 1 – OBJECTIVE 1:** *Clearly define the functional responsibilities of supervisory and management staff.*

ACTIVITIES/PROJECTS AND PROGRAMMES	RESPONSIBILITY	TIMEFRAME	COST/BUDGET
Finalize the new organization chart	Permanent Secretary/divisional heads	March – April 2019	*
Complete job descriptions as per new org. chart	Permanent Secretary/divisional heads	May – July 2019	*
Produce a manual on disciplinary procedures-non-established staff	Permanent Secretary/divisional heads	August 2019	*

**GOAL 1 OBJECTIVE 2:** *Re-examine and revise recruitment and selection policies (Non- Established)*

ACTIVITIES/PROJECTS AND PROGRAMMES	RESPONSIBILITY	TIMEFRAME	COST/BUDGET
Commission a subcommittee of senior management	Minister/Permanent Secretary	February – August 2019	*
Acquire the services of a Human Resource Specialist	Permanent Secretary	February –August 2019	*

**GOAL 1 OBJECTIVE 3:** *To develop proposals for consideration for a revised Collective Bargaining Agreement*

ACTIVITIES/PROJECTS AND PROGRAMMES	RESPONSIBILITY	TIMEFRAME	COST/BUDGET
Commission a committee of senior and middle managers	Chief Architect	June – December 2019	*

**GOAL 1 OBJECTIVE 4:** *Redesign internal structures to streamline functions and responsibilities (PWD)*

ACTIVITIES/PROJECTS AND PROGRAMMES	RESPONSIBILITY	TIMEFRAME	COST/BUDGET
Undertake a detailed analysis of core functions and staff requirements.	Permanent Secretary/Director	March 2019-December 2020	*
Redundancy of some positions resulting in cut back of staff levels.	Permanent Secretary/Director	March 2019 – December 2020	*

**GOAL 1 OBJECTIVE 5:** *Introduce an Internal Performance Management System starting January 2019*

ACTIVITIES/PROJECTS AND PROGRAMMES	RESPONSIBILITY	TIMEFRAME	COST/BUDGET
Engage a Human Resource Expert.	Permanent Secretary	January 2019	\$50,000.00
Design Phase	Consultant	February 2019 – March 2019	
Consultations and approvals.	Consultant and Senior Management Team	April 2018- July 2019	
Training in and testing of the system.	Consultant and Senior Management Team	August 2019– December 2020	

**GOAL 1 OBJECTIVE 6:** *Develop and implement an I.T. improvement strategy starting January 2019*

ACTIVITIES/PROJECTS	RESPONSIBILITY COST/BUDGET AND PROGRAMMES	TIMEFRAME	
Produce a document on IT strategy.	I. T. Consultant	March 2019	\$10,000.00
Implementation of recommendations	Chief Architect & Senior Management Team	April 2019– December 2021	\$500,000.00

**GOAL 1 OBJECTIVE 7:** *Develop standard operating procedures for identified processes starting January 2019*

ACTIVITIES/PROJECTS AND PROGRAMMES	RESPONSIBILITY TIMEFRAME	COST/BUDGET	
Work with divisional & section heads to identify processes	Permanent Secretary	January 2019 – September 2020	*
Review the processes and re-engineer.	Permanent Secretary and special task force	January 2019 – September 2020	*

**GOAL 2 OBJECTIVE 1:** *To expose our management team to training opportunity that can build capacity for leadership development starting January 2019*

ACTIVITIES/PROJECTS PROGRAMMES	RESPONSIBILITY TIMEFRAME AND	COST/BUDGET	
Engage local/ regional/ international organizations on programme content and design training strategy.	Permanent Secretary and Senior Assistant Secretary	January 2019 – December 2021	*
Expose senior management to relevant training.	Permanent Secretary and Senior Assistant Secretary	June 2019 – December 2020	\$100,000.00

**GOAL 2 OBJECTIVE 2:** *To expose mid-level technical and administrative staff to appropriate training as identified starting June 2019*



ACTIVITIES/PROJECTS AND PROGRAMMES	RESPONSIBILITY	TIMEFRAME	COST/BUDGET
Set up the Unit.	Permanent Secretary and Senior Assistant Secretary	April 2019	*
Prioritize training needs/Training Plan	Consultant and Training Officer	May 2019	\$ 25,000.00
Coordinate participation in identified programmes.	Training Officer	June 2019 – December 2021	\$ 100,000.00

**GOAL 2 OBJECTIVE 3:** *Implement intensive in-ministry training courses for selected technical and administrative staff starting August 2019*

ACTIVITIES/PROJECTS	RESPONSIBILITY	TIMEFRAME	COST/BUDGET AND PROGRAMMES
Implementation of the training plan.	Training Officer	August 2019 – December 2021	\$150,000.00

**GOAL 3 OBJECTIVE 1:** *To develop and implement a rebranding programme for the Ministry starting February 2019*

ACTIVITIES/PROJECTS	RESPONSIBILITY	TIMEFRAME	COST/BUDGET AND PROGRAMMES
Engage a marketing/communication specialist.	Minister and Permanent Secretary	February 2019	\$100,000.00
Develop and implement the rebranding programme.	Communications Officer	March 2019– December 2021	\$ 300,000.00

**GOAL 3 OBJECTIVE 2:** *To improve the information flow to internal and external stakeholders*

ACTIVITIES/PROJECTS AND PROGRAMMES	RESPONSIBILITY	TIMEFRAME	COST/BUDGET
Re-establish the Communications Unit.	Minister and Permanent Secretary	February 2019	*
Develop and implement the Communications Plan.	Communications Officer	February 2019– December 2021	\$ 50,000.00

**GOAL 3 OBJECTIVE 3:** *To upgrade the present and construct new facilities to house the technical and administrative arm of the Ministry by December 2019.*

ACTIVITIES/PROJECTS AND PROGRAMMES	RESPONSIBILITY	TIMEFRAME	COST/BUDGET
Site identification	Director of Public Works, Chief Architect and Head of Buildings	May 2019	*
Design work.	Chief Architect	June – October 2019	\$ 150,000.00
Completion of costing to facilitate financial arrangements.	Chief Architect	November 2019	*
Construction phase	Director of Public Works	February – December 2019	\$15,000,000.00
Upgrade/refurbishing of phase	Director of Public Works	January – December 2020	

## KEY RESULT AREA 2

**GOAL 1 OBJECTIVE 1:** *Revise the agreements under which services are obtained from private sector providers starting January 2019*

ACTIVITIES/PROJECTS AND PROGRAMMES	RESPONSIBILITY	TIMEFRAME	COST/BUDGET
Review and revise all agreements.	Permanent Secretary, Director, Head of Buildings, Head of Roads and Chief Architect	January – December 2019	*
Introduce new contractual arrangements.	Permanent Secretary, Director and Divisional Heads	January – December 2019	*

**GOAL 1 OBJECTIVE 2:** *Establish technical criteria for prioritizing the construction of new roads and for the maintenance of existing roads*

ACTIVITIES/PROJECTS AND PROGRAMMES	RESPONSIBILITY	TIMEFRAME	COST/BUDGET
Research regional and international criteria	Director and Head of Roads	March 2019	*
A panel of Engineers to review the research work.	Director and Head of Roads	April 2019	*
Document and educate the general public.	Director and Head of Roads	May – June 2019	*

**GOAL 1 OBJECTIVE 3:** *Establish technical criteria for the maintenance of public buildings including clarification of roles and responsibilities of key agencies*

ACTIVITIES/PROJECTS AND PROGRAMMES	RESPONSIBILITY	TIMEFRAME	COST/BUDGET
Research Regional and International standards.	Head of Buildings	June 2019	*
Document and educate intra government agencies and departments	Head of Buildings	July – October 2019	*

**GOAL 2 OBJECTIVE 1:** *Initiate and maintain an improved process of consultation and coordination for multi-agency infrastructure projects starting June 2019*

ACTIVITIES/PROJECTS	RESPONSIBILITY	TIMEFRAME	COST/BUDGET
Engage the Agencies	Project Management Officer	June 2019	*
Develop protocols and ratify.	Project Management Officer	July 2019 – December 2021	*

**GOAL 3 OBJECTIVE 1:** *Work with relevant agencies to establish and use recommended material, practices and procedures for minimizing negative environmental impact of infrastructural projects*

ACTIVITIES/PROJECTS	RESPONSIBILITY	TIMEFRAME	COST/BUDGET AND PROGRAMMES
Establish a working group	Project Management Officer and Superintendent of Works – Buildings	April 2019	*
Undertake research work	Project Management Officer and Superintendent of Works – Buildings	April – October 2019	*
Document work and set up mechanism for implementation	Project Management Officer and Superintendent of Works – Buildings	November – December 2019	*
Implementation phase	Project Management Officer and Superintendent of Works – Buildings	January 2019 – December 2021	*

**GOAL 3 OBJECTIVE 2:** *Increase the use of more environmentally friendly building products in the and maintenance of infrastructure projects*

ACTIVITIES/PROJECTS	RESPONSIBILITY	TIMEFRAME AND PROGRAMMES	COST/BUDGET
Research work	Chief Architect and Head of Buildings	October – December 2019	*
Document and start implementation	Project Management Officer	January 2019 – December 2021	*

**GOAL 4 OBJECTIVE 1:** *Undertake an island-wide analysis of the road and bridge infrastructure*

ACTIVITIES/PROJECTS	RESPONSIBILITY	TIMEFRAME	COST/BUDGET
Undertake analysis and document	Director	January – February 2019	\$50,000.00

**GOAL 4 OBJECTIVE 2:** *Develop a detailed five-year plan for the upgrading and construction of roads and bridges*

ACTIVITIES/PROJECTS	RESPONSIBILITY COST/BUDGET AND PROGRAMMES	TIMEFRAME	
Development work	Director	March – July 2019	\$150,000.00

**GOAL 5 OBJECTIVE 1:** *Produce a housing policy document which allows for easy implementation by the relevant government agencies*

ACTIVITIES/PROJECTS	RESPONSIBILITY COST/BUDGET AND PROGRAMMES	TIMEFRAME	
Produce a national report on housing in Antigua and Barbuda	Minister and Permanent Secretary	April – June 2019	\$150,000.00
Initiate a policy formulation process	Consultant	July – October 2019	50,000.00
Produce a strategic plan of action.	Consultant	November 2019 – April 2020	\$200,000.00

### KEY RESULT AREA 3

**GOAL 1 OBJECTIVE 1:** *Develop and use written procedures for the provision of support services*

ACTIVITIES/PROJECTS	RESPONSIBILITY COST/BUDGET AND PROGRAMMES	TIMEFRAME	
Development of procedural manuals.	Superintendent of Works – Buildings	April – July 2019	\$5,000.00
Use of procedural manuals	Superintendent of Works – Buildings	August 2019 – December 2021	*

**GOAL 1 OBJECTIVE 2:** *Establish and maintain a comprehensive internal records system for the provision of support services*

ACTIVITIES/PROJECTS	RESPONSIBILITY COST/BUDGET AND PROGRAMMES	TIMEFRAME	
Develop an Intra Government Service support database.	Head of Buildings	January 2019– December 2021	*

**GOAL 1 OBJECTIVE 3:** *Introduce and use an assessment system for outsourced service providers*

ACTIVITIES/PROJECTS AND PROGRAMMES	RESPONSIBILITY	TIMEFRAME	COST/BUDGET
Develop assessment forms specific to service categories.	Chief Architect and Head of Buildings	May – July 2019	*

**GOAL 1 OBJECTIVE 4:** *Undertake a comprehensive review of gov't's lease and rental agreements*

ACTIVITIES/PROJECTS AND PROGRAMMES	RESPONSIBILITY	TIMEFRAME	COST/BUDGET
Review and report to the Cabinet.	Minister and Permanent Secretary	January – April 2019	*

**GOAL 2 OBJECTIVE 1:** *Establish a policy governing the relationship and responsibilities of the Ministry and the Transport Board with respect to the management and maintenance of government vehicles*

ACTIVITIES/PROJECTS AND PROGRAMMES	RESPONSIBILITY	TIMEFRAME	COST/BUDGET
Drafting of the memorandum of understanding.	Permanent Secretary and Vehicle Policy Advisory Committee	April – June 2019	*

**GOAL 2 OBJECTIVE 2:** *Review Central Government Vehicle Management Policy*

ACTIVITIES/PROJECTS AND PROGRAMMES	RESPONSIBILITY	TIMEFRAME	COST/BUDGET
<b>Commission and complete the review.</b>	Vehicle Policy Advisory Committee	July 2019	*

KEY RESULT AREA 4

GOAL 1 OBJECTIVE 1: Procure appropriate software to manage general maintenance, GIS and the IFMS

inventory, road

ACTIVITIES/PROJECTS AND PROGRAMMES	RESPONSIBILITY	TIMEFRAME	COST/BUDGET
<b>Gradual procurement of software.</b>	Chief Architect	April 2019– June 2019	<b>\$1,000,000.00</b>

**GOAL 1 OBJECTIVE 2:** *Implement software use training programmes*

ACTIVITIES/PROJECTS	RESPONSIBILITY	TIMEFRAME	COST/BUDGET AND PROGRAMMES
<b>Training Programme rolled out as software is installed.</b>	Chief Architect	May 2019 – December 2021	<b>\$25,000.00</b>

**GOAL 2 OBJECTIVE 1:** *Set up and operationalize a two-man Internal Audit Unit*

ACTIVITIES/PROJECTS	RESPONSIBILITY	TIMEFRAME	COST/BUDGET AND PROGRAMMES
<b>Develop auditing procedures</b>	Permanent Secretary and consultant	August 2019 35	<b>\$10,000.00</b>
<b>Appoint personnel</b>	Permanent Secretary	September 2019	*





**ANTIGUA ESTIMATES - 2019**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**40 Works**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
4001	Public Works and Transportation Headquarters	14,588,739	13,762,452	20,345,259	14,435,570
4002	Works Division	59,117,042	56,311,390	81,039,433	59,797,434
4003	Design and Control Division	1,292,516	1,177,872	1,227,872	406,675
4004	Equipment Maintenance and Funding Scheme	5,223,294	4,481,052	9,317,752	5,060,153
<b>TOTAL</b>	<b>MINISTRY 40 Works</b>	<b>80,221,591</b>	<b>75,732,766</b>	<b>111,930,316</b>	<b>79,699,832</b>

# ANTIGUA ESTIMATES - 2019

## RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

### 40 Works

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
<b>01</b>	<b>Public Works and Transportation Headquarters</b>				
	<b>250 Infrastructural Development</b>				
	<b>250301 Accounting</b>				
30101	Salaries	642,318	641,016	641,016	587,037
30201	Salaries	76,110	97,329	101,429	74,920
30202	Wages	368,751	323,627	378,627	323,740
30301	Duty Allowance	53,580	56,400	56,630	29,990
30305	Entertainment Allowance	3,400	3,600	3,725	3,116
30306	Travelling Allowance	29,640	31,200	31,200	17,380
30308	Cashier Allowance	3,600	3,600	3,600	3,984
30318	Acting Allowance	-	-	-	321
	<b>250344 Human Resources Management</b>				
30101	Salaries	245,262	216,660	216,660	171,786
30103	Overtime	100,000	100,000	100,000	74,191
30201	Salaries	453,403	525,540	675,540	630,963
30202	Wages	567,477	463,245	648,245	491,802
30203	Overtime	1,000,000	500,000	3,000,000	1,030,092
30306	Travelling Allowance	3,624	3,624	5,031	3,232
30401	Duty Allowance	9,000	15,000	18,000	14,907
30406	Travelling Allowance	15,852	15,852	22,652	17,852
30416	Risk Allowance	2,400,000	2,400,000	5,900,000	3,005,940
30418	Acting Allowance	-	15,000	15,000	2,830
30701	Honorarium	20,000	20,000	20,000	10,000
30709	Stipend	10,000	10,000	10,000	1,750
30713	Payment in Lieu of Vacation Leave	-	-	28,500	60,909
30716	Uniform Allowance	1,660	1,660	1,660	-
30801	Gratuities and Terminal Grants	250,000	250,000	246,645	115,346
30802	Compensation and Indemnities	200,000	200,000	297,000	45,000
33707	Training Costs	50,000	50,000	50,000	2,600
34007	Consulting Services	50,000	50,000	50,000	56,906
	<b>250379 Public Awareness</b>				
30201	Salaries	174,300	-	-	-
30203	Overtime	50,000	-	-	-
30401	Duty Allowance	12,000	-	-	-
30406	Travelling Allowance	21,624	-	-	-
33001	Advertising and Promotion Costs	10,000	-	-	-
33002	Marketing Costs	2,000	-	-	-

# ANTIGUA ESTIMATES - 2019

## RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

### 40 Works

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
33003	Public Awareness Expenses	2,000	-	-	-
	<b>250398 Production of Official Statistics</b>				
30201	Salaries	30,000	-	-	-
30203	Overtime	50,000	-	-	-
30406	Travelling Allowance	3,624	-	-	-
	<b>250399 Procurement</b>				
30101	Salaries	95,100	58,116	58,116	34,837
30202	Wages	127,216	102,541	142,541	104,096
31102	Food, water and refreshments	15,000	15,000	30,000	14,720
31201	Vehicle supplies and parts	9,200	9,200	9,200	4,590
31204	Tyres	1,300,000	1,500,000	1,500,000	1,751,490
31506	Personal Protective Equipment	350,000	350,000	350,000	485,616
31601	Office Supplies	350,000	350,000	350,000	285,312
31901	Construction Supplies	50,000	50,000	50,000	30,070
31902	Spare Parts	10,000	-	-	-
32001	Medals, Stationary, Seals and Gifts	50,000	-	-	-
33401	Computer Hardware Maintenance Costs	150,000	150,000	150,000	66,630
33402	Computer Software upgrade costs	100,000	100,000	100,000	79,000
33508	Household Sundries	300,000	300,000	300,000	274,856
33509	Cleaning Tools and Supplies	250,000	250,000	250,000	66,711
	<b>250445 Motor Pool Operations</b>				
30201	Salaries	142,067	135,300	135,300	114,554
30202	Wages	380,931	398,942	398,942	353,186
31202	Fuel and Oil	4,000,000	4,000,000	4,000,000	3,997,070
<b>TOTAL PROGRAMME 250 Infrastructural Development</b>		<b>14,588,739</b>	<b>13,762,452</b>	<b>20,345,259</b>	<b>14,439,332</b>
	<b>251 Roads, Streets and Drains</b>				
	<b>251387 Repairs and Maintenance Services</b>				
30202	Wages	-	-	-	-1,764
<b>TOTAL PROGRAMME 251 Roads, Streets and Drains</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-1,764</b>
	<b>255 Public Buildings and Heritage Sites</b>				
	<b>255387 Repairs and Maintenance Services</b>				
30202	Wages	-	-	-	-1,998

# ANTIGUA ESTIMATES - 2019

## RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 40 Works

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
TOTAL PROGRAMME 255 Public Buildings and Heritage Sites		-	-	-	-1,998
TOTAL DEPARTMENT 4001 Public Works and Transportation Headquarters		14,588,739	13,762,452	20,345,259	14,435,570
02	Works Division				
	250 Infrastructural Development				
	250344 Human Resources Management				
30306	Travelling Allowance	-	-	-	-302
30416	Risk Allowance	-	-	-	-593
	250387 Repairs and Maintenance Services				
30201	Salaries	63,000	-	-	-
30203	Overtime	23,920	-	-	-
	251318 Project Development and/or Implementation				
30201	Salaries	201,125	-	-	-
30203	Overtime	10,000	-	-	-
30406	Travelling Allowance	7,248	-	-	-
30407	Mileage Allowance	9,240	-	-	-
TOTAL PROGRAMME 250 Infrastructural Development		314,533	-	-	-895
	251 Roads, Streets and Drains				
	251309 Apprenticeship Programme				
30202	Wages	41,060	58,630	58,630	-
	251333 Engineering Services				
30101	Salaries	132,456	126,000	126,000	125,947
30201	Salaries	46,923	89,592	105,192	206,696
30306	Travelling Allowance	7,248	7,248	7,248	-
30307	Mileage Allowance	-	4,620	4,620	-
30401	Duty Allowance	-	-	-	11,600
30404	Housing Allowance	-	-	-	6,000
30405	Entertainment Allowance	-	-	-	3,600
30701	Honorarium	40,000	40,000	40,000	66,862
33402	Computer Software upgrade costs	200,000	200,000	200,000	33,300
34007	Consulting Services	400,000	468,500	233,500	794,019
	251387 Repairs and Maintenance Services				
30101	Salaries	338,096	345,480	345,480	266,421

# ANTIGUA ESTIMATES - 2019

## RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

### 40 Works

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
30201	Salaries	181,492	175,650	805,650	145,895
30202	Wages	2,000,000	1,638,527	1,638,527	1,648,146
30301	Duty Allowance	34,200	36,000	36,000	24,000
30304	Housing Allowance	18,000	18,000	18,000	18,000
30305	Entertainment Allowance	6,840	7,200	7,200	3,600
30306	Travelling Allowance	18,172	19,128	19,128	3,624
30307	Mileage Allowance	4,389	4,620	4,620	751
30316	Risk Allowance	5,700	6,000	6,000	795
30321	Personal Allowance	5,700	6,000	6,000	-
30401	Duty Allowance	11,400	12,000	12,000	11,000
30406	Travelling Allowance	33,670	40,850	33,002	24,764
30407	Mileage Allowance	8,778	9,240	9,240	1,045
31901	Construction Supplies	50,000	50,000	50,000	15,438
33203	Insurance - Motor Vehicles	1,100,000	1,100,000	4,100,000	467,299
34104	Rental or Lease - Vehicle	1,100,000	1,100,000	1,100,000	821,444
36010	Repairs or Maintenance of Roads, Streets and Drains	1,500,000	1,500,000	11,500,000	9,151,549
<b>251446 Quarry Operations</b>					
30101	Salaries	37,845	38,340	38,340	6,596
30201	Salaries	50,760	-	-	-
30202	Wages	1,821,673	946,818	1,346,818	979,883
30306	Travelling Allowance	3,443	3,624	3,624	623
30307	Mileage Allowance	4,389	4,620	4,620	-
30316	Risk Allowance	10,089	6,000	6,000	1,210
30406	Travelling Allowance	21,113	21,632	22,056	21,602
31202	Fuel and Oil	1,000,000	1,000,000	2,800,000	1,097,962
36206	Other Repairs and Maintenance Costs	150,000	100,000	960,000	24,770
<b>251448 G.I.S and Planning</b>					
30101	Salaries	392,446	362,871	362,871	62,814
30201	Salaries	108,468	49,800	81,450	78,214
30202	Wages	170,842	117,807	182,807	138,695
30306	Travelling Allowance	30,986	3,000	3,624	2,544
30307	Mileage Allowance	39,501	4,620	4,620	-
30401	Duty Allowance	-	-	-	3,117
30406	Travelling Allowance	9,032	-	-	-
<b>251459 Cuban Workers Initiative</b>					
30202	Wages	752,000	171,940	1,471,940	102,534
30203	Overtime	40,000	5,000	35,000	4,237
31002	Ticket Expenses	150,000	50,000	1,050,000	24,054
31102	Food, water and refreshments	10,000	-	10,000	-
33206	Insurance - n.e.c.	20,000	20,000	70,000	1,269

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 40 Works

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
34417	Bank Charges	1,400	400	1,400	355
34418	Money Transfer Cost	-	500	500	450
34422	Contingency Costs	15,000	5,000	15,000	1,620
<b>TOTAL PROGRAMME 251 Roads, Streets and Drains</b>		<b>12,123,111</b>	<b>9,975,257</b>	<b>28,936,707</b>	<b>16,404,344</b>
	<b>255 Public Buildings and Heritage Sites</b>				
	<b>255309 Apprenticeship Programme</b>				
30202	Wages	675,432	254,546	754,546	152,803
	<b>255387 Repairs and Maintenance Services</b>				
30101	Salaries	266,107	272,544	272,544	170,060
30201	Salaries	100,674	75,000	75,000	47,445
30202	Wages	3,077,630	3,485,787	3,985,787	3,650,488
30301	Duty Allowance	22,800	24,000	24,000	12,000
30305	Entertainment Allowance	3,600	3,600	3,600	-
30306	Travelling Allowance	21,615	22,752	22,752	1,510
30307	Mileage Allowance	-	9,240	9,240	-
30406	Travelling Allowance	46,398	54,840	39,933	32,703
30407	Mileage Allowance	26,939	32,340	32,340	18,892
30701	Honorarium	40,000	-	-	-
31605	Repairs and Maintenance of Furniture and Equipment	650,000	650,000	1,950,000	645,081
33201	Insurance - Buildings	1,000,000	1,000,000	1,000,000	933,653
33501	Office Cleaning	1,250,000	1,100,000	1,368,000	977,078
34101	Rental or Lease - Office Space	30,800,000	30,800,000	30,800,000	28,892,455
34102	Rental or Lease - House	680,000	680,000	680,000	701,740
36006	Maintenance of Buildings	380,000	380,000	365,000	310,448
36010	Repairs or Maintenance of Roads, Streets and Drains	-	-	-	-5
36206	Other Repairs and Maintenance Costs	550,000	550,000	550,000	513,492
	<b>255418 Security Services</b>				
30201	Salaries	177,629	155,140	157,140	157,223
30202	Wages	3,308,030	3,192,099	3,190,099	2,506,378
30401	Duty Allowance	47,880	43,200	58,200	38,949
30406	Travelling Allowance	23,196	19,577	33,077	20,711
30407	Mileage Allowance	6,468	6,468	6,468	2,154
30411	Shift Allowance	25,000	25,000	25,000	705
33101	Security Services	3,500,000	3,500,000	6,700,000	3,608,022

# ANTIGUA ESTIMATES - 2019

## RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 40 Works

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
TOTAL PROGRAMME 255 Public Buildings and Heritage Sites		46,679,398	46,336,133	52,102,726	43,393,985
TOTAL DEPARTMENT 4002 Works Division		59,117,042	56,311,390	81,039,433	59,797,434
03	Design and Control Division				
	250 Infrastructural Development				
	250333 Engineering Services				
30101	Salaries	56,700	54,000	54,000	-
30304	Housing Allowance	-	10,000	10,000	-
30306	Travelling Allowance	3,624	3,624	3,624	-
30307	Mileage Allowance	4,620	4,620	4,620	-
30701	Honorarium	40,000	-	-	-
31301	Books and Periodicals	5,000	-	-	-
31304	Photocopying and Binding Services	10,000	-	-	5,551
31601	Office Supplies	10,000	10,000	10,000	4,444
33402	Computer Software upgrade costs	200,000	200,000	200,000	104,345
34007	Consulting Services	200,000	100,000	150,000	11,400
	250387 Repairs and Maintenance Services				
30101	Salaries	635,863	618,680	618,680	184,814
30201	Salaries	68,240	108,224	108,224	72,175
30301	Duty Allowance	12,000	12,000	12,000	12,000
30306	Travelling Allowance	25,058	26,376	26,376	7,864
30307	Mileage Allowance	13,167	13,860	13,860	-
30406	Travelling Allowance	3,624	7,248	7,248	4,082
30407	Mileage Allowance	4,620	9,240	9,240	-
TOTAL PROGRAMME 250 Infrastructural Development		1,292,516	1,177,872	1,227,872	406,675
TOTAL DEPARTMENT 4003 Design and Control Division		1,292,516	1,177,872	1,227,872	406,675
04	Equipment Maintenance and Funding Scheme				
	250 Infrastructural Development				
	250301 Accounting				
30101	Salaries	58,932	112,224	112,224	54,289
TOTAL PROGRAMME 250 Infrastructural Development		58,932	112,224	112,224	54,289
	251 Roads, Streets and Drains				

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 40 Works

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
30202	<b>251387 Repairs and Maintenance Services</b>				
	Wages	-	-	-	-5
<b>TOTAL PROGRAMME 251 Roads, Streets and Drains</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-5</b>
30202	<b>253 Transportation</b>				
	<b>253309 Apprenticeship Programme</b>				
30202	Wages	266,923	55,348	305,348	20,206
	<b>253387 Repairs and Maintenance Services</b>				
30101	Salaries	56,700	54,000	56,700	50,060
30201	Salaries	82,278	78,360	82,360	76,554
30202	Wages	2,893,429	2,330,680	3,330,680	2,612,280
30306	Travelling Allowance	6,000	6,000	6,000	6,000
30406	Travelling Allowance	9,032	14,440	14,440	9,391
31202	Fuel and Oil	100,000	80,000	160,000	78,299
31601	Office Supplies	-	-	1,000,000	-
31902	Spare Parts	800,000	800,000	3,300,000	945,670
33707	Training Costs	50,000	50,000	50,000	11,132
36101	Repairs or Maintenance of vehicles, buses and trucks	900,000	900,000	900,000	1,196,277
<b>TOTAL PROGRAMME 253 Transportation</b>		<b>5,164,362</b>	<b>4,368,828</b>	<b>9,205,528</b>	<b>5,005,869</b>
<b>TOTAL DEPARTMENT 4004 Equipment Maintenance and Funding Scheme</b>		<b>5,223,294</b>	<b>4,481,052</b>	<b>9,317,752</b>	<b>5,060,153</b>
<b>TOTAL MINISTRY 40 Works</b>		<b>80,221,591</b>	<b>75,732,766</b>	<b>111,930,31</b>	<b>79,699,832</b>
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>80,221,591</b>	<b>75,732,766</b>	<b>111,930,31</b>	<b>79,699,832</b>



BUSINESS PLAN FOR THE YEAR 2019  
AS SUBMITTED BY GOVERNMENT MINISTRIES

***Ministry of Social  
Transformation, Human  
Resource Development,  
Youth & Gender Affairs***

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*Budget Plan  
For the FY 2019*

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## ***Ministry Overview***

The Ministry of Social Transformation, Human Resource Development, Youth and Gender Affairs portfolio encompasses the following:-

### **The Ministry Headquarters**

Department of Social Policy, Research & Planning

-Financial Empowerment Centre

Directorate of Gender Affairs

Department of Youth Affairs

National Office of Disaster Services

Family and Social Services - (GRACE Programme for Elderly; Child care and Protection;

Probation Unit; Boys Training School)

Board of Guardians

Community Development Division

Local Government Department

Substance Abuse Prevention Division

Establishment Department

Training Division

Ecclesiastical Affairs

The Ministry of Social Transformation, Human Resource Development, Youth and Gender Affairs provides a comprehensive network of social interventions and community outreach services linked to the Sustainable Development Goals agenda, other international social development Conventions, regional Treaties and legislations, and national development priorities outlined in the Medium Term Strategies.

The Ministry's work programme is implemented in partnership with stakeholders from a wide cross section of agencies. The mandate include, human resource development which drives personnel management and capacity building through specific areas of training targeting public sector employees and managers. Its social development and transformative agenda covers areas related to social policy advice, research and data and information management to guide policy formulation, project and programme development and inter-sectoral coordination of broad social development and social protection initiatives; provision of cash transfers to indigent households and social assistance for housing repairs and funeral grants based on eligibility; training of Carers and other social services professionals providing care and support to elderly and qualifying individuals; support to abused, abandoned or neglected children and also children with mental and emotional issues requiring social services intervention; delivery of professional counselling and psycho-social support to individuals and families; and the provision of services in the area of child care and protection with special focus on adoption and foster care, juvenile and probation services.

Service provision also cover areas related to prevention of the use and abuse of illicit substance; vagrancy control program and tackling homelessness; provision of financial and in-kind support to fire victims; safe placement, counselling services, emergency assistance and other support to persons affected by domestic and all other forms of violence, including sexual violence and sexual harassment. In addition, empowerment programmes are also offered by the Ministry and

targets the entire population, especially vulnerable persons to be counselled in aspects of budgeting, safe banking and building asset base and become self-reliant. All services provision are aimed at improving the standard of living of citizens' and contribute to better social outcomes.

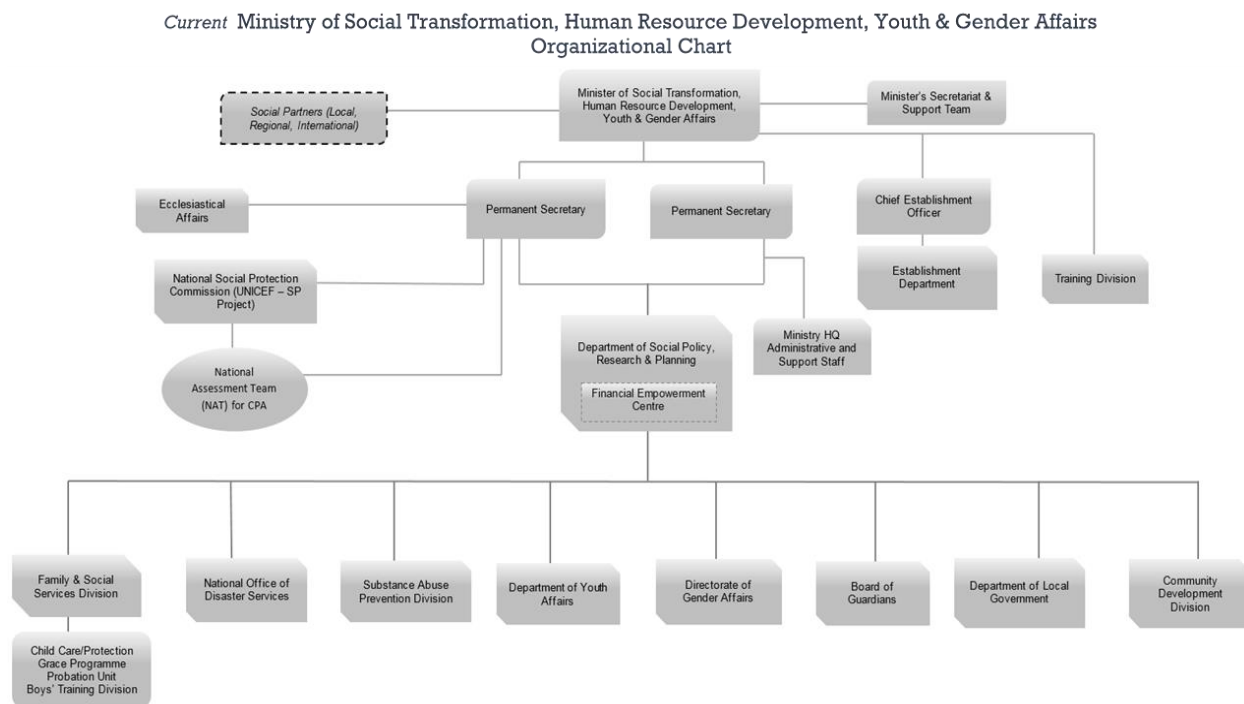
## Vision

To ensure all Antiguan and Barbudans thrive in a supportive environment with reliable, accessible and equitable services which empower and promote self-actualisation, preserve and protect their human rights and dignity.

## Mission

A Ministry committed to working with its partners in formulating robust social policies that incorporates the *Sustainable Development Goals* agenda and other social *Conventions* to ensure provision of proactive and responsive social services and priority actions which promote self-reliance, equality, social inclusion, human rights and reduction in vulnerability to poverty and disasters.

## Structure diagram (Organisation Chart)



## ***Service Performance Review and Critical Issues***

The Ministry of Social Transformation, Human Resource Development, Youth and Gender Affairs in an effort to secure support, strengthen capability and sustain programme implementation, continues to partner and collaborate with key institutions – Ministries of Finance, Education, Health, Agriculture, and Ministry of Labour, Public Safety and Legal Affairs, among other government and Non-Governmental organisations, including civil society, community groups and grassroots. It has also forged its affiliation with regional and international donor agencies, to leverage resources to supplement budget allocation, secure technical support and other forms of assistance to strengthen institutional and human resource capacity, enhance service delivery and improve service quality and performance to adequately tackle the myriad of social problems confronting society.

These issues include, poverty and related issues such as homelessness/ vagrancy, abuse of illicit substances, vulnerability and risks to disasters and climate change, poor housing quality, problems affecting elderly, disabled, at risks youths, child abuse, neglect and abandonment coupled with domestic and other forms of violence affecting women, men, boys and girls are some of the social concerns the ministry's interventions will continue to address in 2019 and beyond.

Tangible milestones have been attained in some key areas of interventions under the Ministry. This was as a consequence of various strategies adopted to increase efficiency and effectiveness in services.

With support under the UNDP's, OECS and UNICEF multi-dimensional approaches adopted to poverty reduction the agencies continues to support the **Department of Social Policy, Research and Planning**, to build a sound integrated social protection platform linked to international conventions and best practices to reduce poverty and inequality.

In addition, UNICEF continues to support the work programme of the Department under the "Integrated Social Protection" project which have seen the completion of the Social Protection Policy in 2018, with supporting Action Plan and accompanying Monitoring and Evaluation Framework. Date for Cabinet presentation of the Policy is to be set and subsequent approval to facilitate formal handover of the published document by UNICEF to the Government.

The National Social Protection Policy compliments the National Social Protection Bill which received its *first* Reading in Parliament in July 2018 and once enacted will repeal the *Poor Relief Act of 1961*. Both instruments are linked to the UN Sustainable Development Goals agenda and other regional development strategies, targets and indicators- (The CARICOM and the Organ of the Council for Human and Social Development (COHSOD), Article 17 of the revised Treaty of Chaguaramas; the *OECS Growth and Development Strategy*, the *Treaty of Basseterre* and the *joint Work Plan of UNICEF and OECS*) - as well as, it reflects modern social protection operating system in line with international standards and procedures.

The **Board of Guardians** continues to manage the lone government cash transfer programme which targets indigent individuals in the following categories - *children* up to 14 years old and consideration given to those attending school up to age 17 years; Mentally Challenged; Visually

Impaired; Elderly and Lepers. A total of 590 Beneficiaries of which 250 children ranging from 0-17 years, 340 adults over 18 years old, further disaggregated into Female 315 and males 275. New staff have been recruited to include a Driver, Security Control Officer and Customer Care Assistant from the work experience programme.

The office continues to support the work of the 'Board' in handling applications for assistance and other

UN-Women continues to support the **Directorate of Gender Affairs** in its efforts. In 2018 a comprehensive plan of action was developed and will act as a guideline for achieving key gender equality goals for the first two years of the 2018-2021 plan. Priority areas have been developed and divided among several of the Directorate's competent technical officers. The team will focus its efforts on eight goals which include: human rights, gender equality in the economy, gender-sensitive socialization and education, gender-sensitive health care, climate change, media and culture, gender-based violence and equality in the decision-making process in political and public life.

In order to better integrate gender mainstreaming in all aspect of the development process DoGA ensures that it undertakes the following:-

- educate and inform both men and women on the critical areas of concern that impact negatively on them through dissemination of gender and development information, gender sensitization workshops, seminars and conferences.

- collaborate and network with other government, non-governmental organizations, civil society organisations and donor agencies (regional and international) to ensure gender equity and equality in the development process at all levels.

- foster and maintain contacts for the exchange of information, ideas and plans with national, regional and international organisations concerned with the affairs of gender.

- facilitate the mobilization of resources for capacity building (both human and institutional) for gender programmes in the country.

- coordinate, implement, monitor and evaluate gender activities and programmes in Antigua and Barbuda.

**National Office of Disaster Services (NODS)** continues to collaborate and partner with the Caribbean Disaster Emergency Management Agency (**CDEMA**) in execution of its work programme. The Department is not only responsible to Antigua & Barbuda for emergency and disaster response but has oversight responsibilities for Anguilla, the Virgin Islands, Montserrat, and St Kitts and Nevis. Therefore, it means the country through NODS is responsible for co-ordinating all efforts designed to limit loss of life and property in those territories.

In addition, the Office continue to receive support from the United States Southern Command (US South Com) for renovation and expansion of the NODS building to include office spaces, storage space and garage for emergency vehicle among other features of the facility. The assistance provided covered construction of retaining wall and fencing for enhanced security. Further to the impact of hurricanes Irma, many lessons were learnt from the devastation brought in the aftermath of both storms which led to NODS internal assessments of its systems and procedures to structure its work programme and arm its response delivery mechanism. Currently NODS is in the advanced stages of the establishment of a national multi-hazard Common

Alerting Protocol (CAP) Early Warning System (EWS) in an attempt to better equip the agency to be in a position to execute its services in a timely manner and improve efficiency. During its extended response operations to Hurricane RMA impact in 2017, challenges placed on the NODS system have demonstrated areas for strengthening to carry out specific functions. Hence the need to revise and improve operational focal units namely;  
Preparedness and Response,  
Recovery and Mitigation,  
IT and Communications, and  
Administration and Finance functions

## **Organisational matters – Achievements and Challenges by Departments/Divisions**

### ***Substance Abuse Prevention Division***

#### **Accomplishments**

Peer Supporters Training will be expanded to include Counselling and Public Awareness as part of the Division's.  
Substance Abuse Prevention Education programmes in schools continues.  
Sensitization through brochure distribution and other outreach strategies continues under the public awareness are utilized to educate about the Substance Abuse.  
SAPD provide services in counselling drug abusers and families with appropriate referrals.

#### **Challenges**

Training of Staff in PROCCER was expanded to improve efficiency and effectiveness to services, however was temporally postponed and will be replaced by Universal Preventive Curriculum (UPC). Sufficient staff need to be in place to benefit from training.  
There is insufficient trained staff to fill key technical vacancies in the areas of Substance Abuse Prevention Officer; Drug Education Officers; Counsellors and also administrative support staff to accomplish the mandate of the Division.  
Critical need for the senior roles to be filled to provide leadership to the Division and accomplish priority.  
Lack of adequate funding to support regular programmes and prevent expansion to reach more clients.

### ***Board of Guardians***

<b>Priorities</b>	<b>Strategies</b>	<b>Indicators</b>
Priority 1 Improve the monitoring of Board of Guardians Beneficiaries	Place the beneficiaries on the Board of Guardians Program on a six (6) months basis	Outputs: All beneficiaries would have to come in to renew their applications on a six months basis. Persons who have migrated or have become deceased who be spotted easily
	Have all beneficiaries life certificates reviewed on a 3 or 4 months basis instead of a 6 months basis	Outputs: The whereabouts and situation of the beneficiaries would quickly identified
	Monitor all children in schools. Collect photocopies of school reports	Outputs: The children conduct, behaviour and school attendance could be monitored

### **Accomplishments**

**Appraisal Officer engaged in home assessments under the Home Advancement Programme for the Poor and Indigent (HAPPI) home repair assistance initiative.**

**There was an increase in funeral grant amount to deceased Beneficiary in 2018 from EC\$1200 to \$2000.**

Home Improvement Grant for the elderly has been increased from EC\$2500 to EC\$5000  
The Transport Board has loaned the office a vehicle which assist in the daily operations to include delivery of cash transfers to home bound Beneficiaries.

### **Challenges**

Need for more efficient transportation.  
Need for protective clothing for field work such as construction hats, boots and highlighter vest.

## ***Directorate of Gender Affairs***

<b>Priorities</b>	<b>Strategies</b>	<b>Indicators</b>
To develop comprehensive systems to promote and measure gender equality nationally.	Align national action plan on gender equality is to the national development plan.	Annual Reports CEDAW Report Global Monitoring Inter-American Convention on the Elimination, punishment and prevention of violence against women Report on SDG goal 5 implementation of the Sustainable Development Goals with goal 5 as a cross-cutting goal.
To strengthen capacity of staff and partner agencies in all aspects of gender equality to improve service delivery.	Prepare curriculum to facilitate workshops	Gender equality workshops execute in 2019 Performance Review

## **Accomplishments**

The Directorate of Gender Affairs (DoGA) provided quality care and services nationally to victims of gender-based violence through the establishment of a Support and Referral Centre

Manage a robust case management system with support of its National Electronic Database on Gender-based Violence.

Maintained its core values of gender mainstreaming in all facets of the development process in an effort to:-

*> ensure that the development process is gender responsive by facilitating the integration of gender into all government policies, plans, programmes and projects, as well as, provide technical advice on gender and related development issues in the country;.*

*> promote sex-disaggregated data to ensure that programmes and policies are designed, implemented and monitored to meet the different needs of men and women.*

*> advocate for the advancement and uplifting of the status of women to enhance their effective participation in the socio-economic, cultural and political development of the country.*



### **Challenges**

It should be acknowledged that, in order to overcome the problems affecting women and men, there is a need for practical expertise, effort, creativity, and the persistence of our own people in the mobilization of social capital.

There is also a need for the organisation to be capable of becoming an irreplaceable thematic benchmark within the government System, as well as, facilitating, coordinating, and accompanying its processes aimed to the effective promotion and protection of women's rights by means of strategic alliances with intergovernmental agencies, academic institutions, and international and regional organizations committed to the same purpose.

### ***Department of Youth Affairs***

#### **Accomplishments**

Department of Youth Affairs was able to upgrade existing programmes, as well as, add new programmes to its portfolio.

The 2017 Youth Awards at Casa Palmita was held with 20 youths, 3 youth partners and 1 lifetime service member receiving awards.

A Leadership Workshop under the theme "Building Leadership Capacity for Youth Group's Sustainability" was hosted by the Department and attracted 50 participants from various youth groups across the country. The participants received Certificates. The program had 1500 applicant applying for the Youth Education and Empowerment Program.

#### **Challenges**

Limited resource base, equipment

Need for qualified staff to be recruited to strengthen the Departments service delivery.

### ***National Office of Disaster Services***

<b>Annual Objectives</b>	<b>Expected Outcome</b>	<b>Performance Indicator</b>
1. Enhanced institutional support for Comprehensive Disaster Management programme implementation at national and Community levels.	Strengthened NODS mechanism for supporting and implementing the national CDM Programme	# of functioning National Sub-committees of the National Disaster Management Plan  # of community volunteer groups that are trained in priority aspects of DM
	Enhanced national policies and strategies through the incorporation of CDM principles	# of sectors that have developed and/or reviewed and improved their policies and strategies to incorporate CDM principles

	Improved coordination at national & regional levels for DM	Evidence that national telecommunication policy/protocols have been established and enforced Evidence of improvements in the level/quality of stakeholder participation in exercises
	Increased resources for CDM implementation	\$ Value of public/private/ NGO initiatives and specific public sector budgetary allocations
2. Enhanced acquisition, integration and use of CDM knowledge among key partners	Improved understanding and sharing of local community-based knowledge on priority hazards	# of reports utilizing agency database/inventory # of community centric projects and products generated
	Enhanced CDM educational and training in Antigua and Barbuda	# of schools implementing School Safety program
3. Demonstrated implementation and proactive leadership by sector agencies of CDM	Enhanced DRM capacity among priority sectors, including insurance entities and financial institutions	# of National stakeholders sectors (public/ private/civil) with CDM structured initiatives
	Improved procedures for CDM (Prevention, mitigation, preparedness, response, recovery & reconstruction) implemented in priority sectors	# of priority sectors utilising RBM structured, DRM applicable WP
4. Enhanced community resilience in Antigua and Barbuda	Increased capacity for preparedness, response, and mitigation in communities in Antigua and Barbuda	# of communities per district with at least one (1) active, registered and DRM trained volunteer groups
	Improved coordination/collaboration between DDC and other partners	# Communities and community groups actively involved with District Disaster Committees
	Increased awareness and knowledge of CDM at the community level	# of community level project utilizing principles of established initiatives (Safer Building course and Climate Adaptation Considerations) in their implementation

	Improved risk management to safeguard and strengthen community livelihoods	# of project developed to safeguard livelihoods
	Integrated improved and expanded early warning systems that are visible and measurable.	# of national stakeholders/partners involved in the management and support of the national Early Warning System (EWS)

### **Accomplishments**

Reviewed of the roles and functions of the National Disaster Committee, and the Executive Disaster Committee. It was agreed that both committees will meet twice yearly, once before the hurricane season and once after, minimum. At least one meeting will be chaired by the Minister and one by the Prime Minister. Both meetings should be compulsory to those members on the committee.

Cabinet of Antigua and Barbuda established sub-committee with oversight for risk reduction activity. The technical committee from National Disaster Executive Committee advises this Cabinet sub-committee.

*Training sessions* were conducted in the following areas in order to enhance NODS capacity to better respond to Disasters:-

Twenty two (22) persons were trained in shelter management from disaster committees and Barbuda. Each trainee was issued with a shelter management manual and a shelter management check list and reference guide.

Forty Five (45) persons were also trained in damage assessment needs analysis specifically Post Disaster Needs Assessment (PDNA) a methodology employed by the World Bank, UNDP and CDB. Participants were drawn from the government agencies, private sector - (Engineers, Architect and Contractor Associations), NGOs, the District Disaster Committee Volunteer system (DDCs) and Barbuda. They were instrumental in carrying out the subsequent Building Damage Assessment of Barbuda after the impact of Hurricane IRMA last year.

A CERT team was trained for every district in Antigua and Barbuda. The objective is to have each team participate in an exercise-based National CERT Challenge. This challenge is to be done in conjunction with National Search and Rescue (SAR) mechanism.

NODS trained One hundred and Ninety Eight (198; F-98, M-100) persons from government agencies including air and sea ports, hospital, EMS, Police, E911, Tourism (lifeguards) and District Disaster Committee volunteers (including CERTs) in Basic Emergency Telecommunications procedures.

Mass Casualty Management (MCM) training (exercises) of personnel, inclusive of personnel from Military, Police, Fire, Ports and Health were done in collaboration with stakeholder partners.

An additional Sixty Three (63; F-30, M-33) persons were trained in MCM and several persons from Fire Department (ABFD) and Defence Force (ABDF) had specialized training in Light Search And Rescue (LSAR) techniques.

NODS trained and practiced Ninety Two (92; F-28 M-64) persons in emergency operations at a national level and established links with key sectors and community level.

NODS conducted three (3) National Tsunami Evacuation exercises targeting one (1) of the most vulnerable communities to tsunami impact – Villa; Primary and Secondary Schools island-wide within the impact zone; Preschool, Daycares island-wide within the impact zone

Table top exercises were done with National emergency operations staff, Airport and sea port staff. During these exercises the following were tested: emergency procedures, telecommunications equipment, agency disaster plans and emergency resources.

Antigua and Barbuda now has the capabilities to conduct several (three) full scale Mass Casualty Management operations at the same time, with LSAR support.

NEOC staff was exposed to Standard Operation Procedures and National Emergency Operations Tools. During these types of exercises, agencies were challenged to look inwards at their own resources.

Based on the lessons learnt from the impact of Hurricane IRMA in 2017 hurricane season, new considerations/issues were factored into the process and criteria for those who qualify for assistance in an emergency/rebuilding process. Procedures were reviewed and updated, as well as, procedures for clearing, transporting, storage and repackaging of relief supplies, were also reviewed and updated.

### Challenges

There will be many challenges in the execution of this programme due to the present staffing constraints.

It will be extremely necessary for additional technical staff to execute the many activities over the programme period.

Based on experiences, most recently out of the 2017 Hurricane IRMA impact, there is a real need to expand the staffing compliment of the NODS-CU, primarily in the areas of;

Logistic functions

Information Technology (IT)/Database

Public Education/Awareness

The re-organization of the national office of disaster services staff and re-allocation of functions is key to the success of the CDM implementation and the countries risk reduction

The issue of contributions to CDEMA and Seismic must be revisited to enable us meet our obligation and continue to receive all the benefits from these institution.

The issue of integrated communications for emergency coordination continues to be a vital issue that needs to be improved with some urgency.

Lack of ownership by public sector agencies for their DRR related functions, especially by some non-traditional primary responders, must be improved.

The deficiencies attributable to the lack of completion and exercise of a Comprehensive Disaster Management sector plan by a number of pivotal agencies was evident in several aspects of operational challenges they encountered during the extended Hurricane IRMA impact response and recovery operations of 2017 – 2018.

The strengthening of the Ministry's Disaster MIS management Liaison Officer function is an urgent matter. The limited representation of lead ministry agencies at Hurricane

IRMA impact response coordination fora was a point of concern.

The lack of resource (allocation, mobilization) by some agencies makes it quite challenging to Coordinate and manage some emergency events.

Lack of adequate training in some key agencies in respect of their emergency functions make emergency management more difficult than it need be.

The rate of rotation for staff trained in disaster management in the Public sector is quite a challenge.

The issue of support to the disaster management system from the Permanent Secretary's forum and especially the Ministry Liaison mechanism is in need of strengthening.

**Family and Social Services Division** - (*GRACE Programme for Elderly; Child care and Protection; Probation Unit; Boys Training School*)

Priorities	Strategies	Indicators
<b>Priority 1</b> Strengthen Human Resource Capacity to undertake critical functions of the Division	<p>Liaise with Establishment Department as part of recruitment drive to identify and select suitable candidates to fill critical positions (councilors and social workers)</p> <p>Identify and training existing staff for improve efficiency and productivity</p>	<p>Minimum of three critical positions filled in the Division to filling service gaps</p> <p>Enhance service delivery</p>

**Accomplishments**

The Family and Social Services Division was able to renovate and retrofit the facilities of Boys Training School with donor support of US \$120,000 from USAID/OECS. Also, tangible resources such as Office equipment and Educational tools were procured to support programme implementation.

The staff members and other stakeholders received training in several areas such as Assessment Tools Application and Professional Development on the topic of past legislations Awareness.

An assessment of the Juvenile Justice and Child Protection systems were conducted in Antigua & Barbuda, through the funding received from OECS/USAID.

A draft outline on the Antigua & Barbuda Child Protection Monitoring & Evaluation Toolkit, National Child Protection Policy Framework and National Child Protection Procedure were proposed towards development of strategies, policies, guideline and protocols. Following the completion of these documents, consultations were conducted by UNICEF to review the draft to ensure it reflected international standards. The division will be working with a consultant from UNICEF in January of 2019 to addresses the development of these documents.

The Family and Social Services Division hosted a National Youth Mental Health Symposium jointly funded by the Ministry and UNICEF.

**Challenges**

The current facilitate for the Division is not sufficient and conducive to accomplish the demands and priorities programs as the main agency for several programs under their mandate.

To offset expenses for programs, we need appropriate a facility and space to expand functionality.

### *Community Development Division*

#### **Accomplishments**

The sewing project will be expanded to incorporate additional areas such as pastry making and icing decorating as part of the Empowerment Skills Development Project. The Division has started a Recognition of Centenarians and assistance to vulnerable persons in society and hosting of a Staff Retreat, as part of the Humanitarian and Social Outreach Program.

The Community Development Division is researching, documenting and making referrals on behalf of vulnerable disabled persons to the relevant agencies for assistance.

Training of Staff, Community Leaders and the General Public based on needs assessment, information from research and donors was conducted to build capacity.

#### **Challenges**

The Division is in need of a proper transportation to assist in program execution.

There is a lack of adequate tools and equipment for staff to effectively perform their daily duties.

### *Local Government Department*

Priorities	Strategies	Indicators
<b>Priority 1</b> National Water Storage Census	Sourcing and distribution of water tanks and rain gutters for the nation especially unemployed single parents, the disabled and the elderly who have no support.	<b>Outputs:</b> Local Government Staff coordinated a census assisted by the Work Experience Program. ED maps and data software made available by Statistics Division. Census forms printed by Government Printery. <b>Outcomes:</b> Every household will have the opportunity to have proper water storage.
<b>Priority 2</b> Staff Training & Familiarizing officers with the new scope of work in pending merge with Community Development Department	Officers should have a better understanding of social issues and governance. They will be aware of the importance of people involvement in decision making for community development.	<b>Outputs:</b> Dialogue with Training Division and Ministry of Education to know the best approach on training the officers. <b>Outcomes:</b> Officers are expected to exhibit improved work performance which should foster higher productivity.

### **Accomplishments**

Water storage survey to identify household in need of water storage and facilitate distribution of water tanks and rain gutters particular vulnerable citizens. This effort was supported by the staff of the Department and Work Experience programme. Enumeration District (ED) maps and data software were provided by the Statistics Division. Planned fund raising events for Street Naming initiative. The project is a joint initiative with the Department, private sector and Civil Society.

### **Challenges**

Need for office relocation



Limited resource base, equipment and furniture  
Need for qualified staff to be recruited to strengthen the Departments service delivery.

### *Training Division*

Priorities	Strategies	Indicators
Priority 1 Move to new facilities	Signing of lease agreement to facilitate retrofitting works. The Ministry of Works will lead this process and will work in collaboration with the Ministry of Legal Affairs	<b>Outputs:</b> -Signed lease -Retrofitted building and space suitable for training by 1 <sup>st</sup> quarter 2019 <b>Outcomes:</b> A training facility that meets the regional satisfactory standard for accommodation of training institutions in terms of public access, noise level, provision of basic amenities
	Purchase of office furniture, equipment and other materials. Training Division will do needs list based on advice from Ministry of Works	<b>Outputs:</b> all furniture acquired as per needs identified <b>Outcomes:</b> Staff are comfortably housed and physical working conditions are conducive to productivity
Priority 2 Recruitment of staff & restructuring of Division	Collaborate with Establishment Department to identify suitable staff to boost the Division – Establishment Dept. will conduct the search	<b>Outputs:</b> A list of persons to fill required posts at the Division by last quarter of 2018 <b>Outcomes:</b> A suitably staffed Division
	Draft a cabinet note containing proposed restructure. Obtain Cabinet approval.	<b>Outputs:</b> -a Cabinet decision approving the new Training Division structure by end of 2018 -A list of qualified candidates to fill various posts <b>Outcomes:</b> -A Division fully staffed with the officers capable of advancing the Division's strategic objectives - An organizational structure that is appropriate for a modern training service provider

Priorities	Strategies	Indicators
Priority 3 Acquisition of computers and audio-visual equipment	Purchase of 8 new desktop computers and re-purposing of 20 used computers for training	<b>Outputs:</b> 28 functioning computer units in the facility by end of 1 <sup>st</sup> quarter 2019 <b>Outcomes:</b> opportunity provided for computer-based training to be conducted
	Procurement of audio-visual equipment - projectors, screens, speakers, teleconferencing equipment	<b>Outputs:</b> audio-visual equipment procured and installed <b>Outcomes:</b> opportunity for increased access to training via teleconferencing
Priority 4 Introduction of two new modular programs	Design and deliver programs to include internal and external and internal trainers	<b>Output:</b> two new modular programs delivered to 40 public sector employees <b>Outcome:</b> Improved performance of public officers in the areas trained

### Accomplishments

Over 450 public officers were trained in fifteen (15) different skills to develop the human capital within the Civil Service.

The areas of *Public Policy Analysis* and *Project Management* was implemented with collaboration from Caribbean Development Bank as a training program, and Training Division introduced three internally designed essential skills programs.

In support of the Caribbean Leadership Program, the Training Division contributed to establishment of a Caribbean regional network of training and development professionals and institutions

To boost professional staff within the department, an additional officer was seconded from another department and is provided regional training. Also, office staff is currently supported financially in pursuing multiple external academic and training programs.

### Challenges

Inconsistent disbursement of budgeted and approved funds leading to cancellation of planned programs and loss of good will of vendors because of inconsistent payment.

Inadequate facilities to accommodate the range of programs. Current physical conditions are inadequate and below the regional standard for a professional training institute.

### *Establishment Department*

The Division's staffing skill mix and organizational structure are not conducive to meeting its strategic vision and goals.

### *Department of Social Policy, Research & Planning*

#### *Financial Empowerment Centre*

Priorities	Strategies	Indicators
<b>Priority 1</b> Conduct a Functional Review of Board of Guardians/Poor Relief program for wider development of Social Protection	Contract Consultancy for Functional Review of Board of Guardians(DSPRP)	<b>Outputs:</b> Functional Review Report and Recommendations completed and submitted to Ministry <b>Outcomes:</b> Adopt recommendation to increase efficiency and effectiveness of social protection program management in 2019
	Implementation of Recommendation of Functional Review report	<b>Outputs:</b> Documented policies and procedures, beneficiary targeting strategies, accountability mechanisms and monitoring and evaluation mechanisms completed by end of 2019 <b>Outcomes:</b> Increase in effective targeting, availability of updated and relevant information for decision making and management of the program 2019
<b>Priority 2</b> Integration of the National Social Protection Systems and programs	Development of Integrated National Social Protection Communication Plan (DSPRP)	<b>Outputs:</b> Communication Plan completed by second quarter 2019 <b>Outcomes:</b> Increase public awareness of Social Protection Act. Functions and Programs by end of 2019

	Increase partnerships and collaborative programs between Government and Non-Government agencies providing social protection assistance (Ministry of Social Transformation)	<b>Outputs:</b> Memorandums of Agreements signed between partnering Ministries and agencies and Non-Government agencies by the end of 2019 <b>Outcomes:</b> Increase in collaborative programs executed among agencies, increase in information sharing among agencies, increase in public awareness of social protection programs, decrease in duplication/enhance of support of social protection programs by 2020
<b>Priority 3</b> Promotion of Financial Empowerment Centre	Launch media blitz for marketing of the Financial Empowerment Centre (FEC) services (FEC, DSPRP)	<b>Outputs:</b> Television and Radio interviews, air time for FEC videos commercials and radio recordings, flood social media with FEC content: Facebook, Instagram and YouTube, advertise website by second quarter of 2019 <b>Outcomes:</b> Increase in public awareness and increase in public clients by end of 2019
	Integration of the Board of Guardians function with the Financial Empowerment Centre to build financial resilience of beneficiaries (DSPRP)	<b>Outputs:</b> Beneficiaries receiving free financial coaching at FEC by first quarter of 2019 <b>Outcomes:</b> Increase in Financial Literacy among beneficiaries, improvement in financial status (supporting reports generated by end of 2019)
	Increase in partnerships with related programs to provide a holistic approach to enhancing the standard of living among the poor and vulnerable (FEC, DSPRP)	<b>Outputs:</b> Signed Memorandums of Agreements with partnering agencies <b>Outcomes:</b> Integrating Financial management into core social protection program by 2020
<b>Priority 4</b> Conduct an Enhanced Country Poverty Assessment	Assess the standard of living and household conditions in Antigua and Barbuda (DSPRP)	<b>Outputs:</b> Monitor and evaluate existing social programs. Increase targeted social programs for social inclusion <b>Outcomes:</b> Reduced Poverty by 50% Increased poverty eradication mechanisms

	Sensitise public on CPA and Household survey (DSPRP, Statistics Division)	<b>Outputs:</b> Local print media, radio, TV, and social media, public awareness campaigns on poverty and survey exercise <b>Outcomes:</b> Increased cooperation from the general public for CPA implementation.
<b>Priority 5</b> A Streamlined Home Advancement Program for the Poor and Indigent (HAPPI)	Amend the program to include and target the elderly (a specified vulnerable group) who need assistance and (DSPRP)	<b>Outputs:</b> Screen and assess more elderly applicants in 2019, in 2020 <b>Outcomes:</b> Increased number of elderly applicants by 50%
	Enforce targeting mechanisms and communicate widely for improved social inclusion, and (DSPRP)	<b>Outputs:</b> Higher rates of eligible applicants to apply in 2019, in 2020 Local print media, radio, TV, and social media, and who is eligible to access the HAPPI program <b>Outcomes:</b> Increased number of eligible applicants by 100%

### **Accomplishments**

Supported and participated in qualitative research /impact assessment of Barbudans in Antigua post Hurricane Irma funded by UNDP under the Multi-dimensional approaches to poverty reduction.

Completed Situational Analysis: Adolescent Pregnancy in Antigua and Barbuda which revealed a downward trend in Antigua and Barbuda with support from United Nation's Population Fund (UNFPA). The agency will support the follow up study to be during the last quarter of 2018 to ascertain contributing factors for the decrease.

Assignment of 4 senior staff members to manage and lead teams under key thematic areas of the Department's core functions. This is in an effort to assess leadership and technical competencies and allow for rotation of each leader to manage the Department. Staff members attended several local and regional training workshops in key disciplines to include:- *Multiple Indicators Cluster Survey (MICS)*, *OECS/UNICEF Building Shock-Responsive National Public Assistance*, *Data Analysis and Validation Workshop*, *Data Management*; *Montevideo Consensus on population and development*; and international training in China *focusing on Public Administration for public servants*.

Officers participated in online and face-to-face training offered by the Caribbean Development Bank (CDB) in *Monitoring and Evaluation*, *Project Management*, *Project*

Cycle and Procurement management a means to strengthen technical capacity and widen knowledge base.

The department assisted and will continue to provide support to the Board of Guardians in carrying out Verification Checks and social assessment of potential clients.

Promotion of the FEC on the ABS television show Perspectives.

Presentation of FEC at the Multipurpose Centre to participants of the Job Experience Program.

Coordination of the UNICEF National Integrated Social Protection System Project.

Meeting with the Marketing Advisor for the completion of the FEC promotional campaign and developing the new approach to the completion of this activity.

Providing support to multiple work-sessions with the Ministry of Finance and the Establishment Department.

Coordinating and managing in-house all day work sessions with DSPRP staff for Plan of Action Completion.

Arrangement and coordination of the Public Consultation of the National Social Protection Integrated Systems Project, as directed by the Director.

Ministry wide presentations in Financial Literacy in collaboration with Axcel Finance.

### **Challenges**

Critical need for additional specialized technical staff in 2019 - (*Training and Advocacy Officer, Social Protection Officers, Financial Counsellors, Data and Information Manager and Systems Analyst*).

Lack of adequate equipment (telephones and switch board, cabinets, printers, internet speed, computers and external hard-drive) to effectively conduct the functions of the Financial Empowerment Centre.

Overall internet issues with connectivity, speed and reliability.

Additional furniture, equipment and systems are required for operations within the Department.

Limited qualified technical personnel specializing in Social Development, Social Protection or related field to efficiently and effectively execute macro policies and programs.

The Department is in need of proper security system.

Security will be required for the extended hours of services to be offered by the Financial Empowerment Centre to cater to the working public.

Infrastructural challenges pertaining to the building that house the Department. Building is in need of a proper fire escape in case of an emergency.

Access to the Department poses an issue to the clients/beneficiaries, specifically the elderly and persons with disabilities, since access is only via stairs.

The passage of Hurricane Maria which halted the FEC promotion activities.

The announcement of the General Election which delayed the engagement of the Job experience program participants.

The slow process of the appointment of volunteer staff to full time staff.

Lack of adequate document storage capacity.

Limited client seen in FEC as a result of implementation of the UNICEF funded National Social Integrated Systems Project. Additionally, two Social Protection Officers, who provided support to FEC, were withdrawn to work on the HAPPI programme.

Support to Women in Agriculture for Increase Productions and Productivity Incorporating Youth Program (SWAP) experienced setbacks during pilot phase as a result of poor collaboration and support by partner agency.





## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 45 Social Transformation, Human Resource Development, Youth and Gender Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
4501	Social Transformation HQ	3,263,714	2,628,737	3,172,150	1,759,727
4502	Board of Guardians	1,879,781	1,865,767	2,365,767	1,550,454
4503	Community Development Division	1,222,404	1,176,010	1,320,910	730,855
4504	Substance Abuse Prevention Division	476,110	427,774	427,774	283,042
4505	Family and Social Services Division	4,903,801	4,500,777	4,752,353	3,641,570
4506	National Office of Disaster Services	1,368,253	1,381,885	1,381,885	938,714
4508	Department of Social Research & Planning	1,626,451	1,704,700	1,724,700	939,135
4509	Gender Affairs	876,375	767,024	778,590	678,240
4510	Youth Affairs	1,119,389	999,530	1,010,357	634,257
4511	Local Government	770,825	789,983	789,983	411,118
4512	Establishment Division	5,022,794	5,266,964	6,624,964	5,092,615
4513	Training Division	1,026,938	1,024,273	1,024,273	609,189
4514	Boys' Training School	1,289,538	1,401,190	1,462,477	755,827
<b>TOTAL MINISTRY 45 Social Transformation, Human Resource Development, Youth and Gender Affairs</b>		<b>24,846,373</b>	<b>23,934,614</b>	<b>26,836,183</b>	<b>18,024,743</b>

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 45 Social Transformation, Human Resource Development, Youth and Gender Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
<b>01</b>	<b>Social Transformation HQ</b>				
	<b>430 Social Protection and Community Development</b>				
	<b>430301 Accounting</b>				
30101	Salaries	165,785	141,312	141,312	124,783
30306	Travelling Allowance	7,248	7,248	7,248	3,915
	<b>430302 Activities of State</b>				
30709	Stipend	7,200	7,200	7,200	7,200
31605	Repairs and Maintenance of Furniture and Equipment	2,000	831	831	700
32001	Medals, Stationary, Seals and Gifts	5,000	5,000	5,000	330
36006	Maintenance of Buildings	1,200	1,200	1,200	-
	<b>430317 Community Services and Planning</b>				
30101	Salaries	472,679	442,836	465,036	395,295
30103	Overtime	2,500	-	-	-
30201	Salaries	643,096	684,144	871,057	604,069
30203	Overtime	2,500	-	1,200	2,008
30301	Duty Allowance	45,600	48,000	53,200	47,942
30305	Entertainment Allowance	7,200	7,200	8,900	7,198
30306	Travelling Allowance	25,164	25,164	25,164	21,584
30401	Duty Allowance	31,350	33,600	42,600	24,197
30406	Travelling Allowance	29,640	36,564	29,064	15,265
30701	Honorarium	-	-	-	5,000
30713	Payment in Lieu of Vacation Leave	-	-	57,200	-
30716	Uniform Allowance	10,000	10,000	10,000	4,934
30801	Gratuities and Terminal Grants	-	-	47,000	-
31102	Food, water and refreshments	12,000	12,000	20,000	9,502
31303	Newsletter and Publications	12,000	12,000	12,000	480
31308	Printing Materials and Supplies	6,000	6,000	6,000	-
31601	Office Supplies	15,000	15,000	15,000	8,800
31602	Computer Supplies	9,000	9,000	9,000	7,538
31604	Maintenance Contract - Photocopiers	2,500	2,500	2,500	-
31605	Repairs and Maintenance of Furniture and Equipment	6,000	1,000	1,000	-
33001	Advertising and Promotion Costs	60,000	60,000	45,025	11,735
33003	Public Awareness Expenses	30,000	30,000	30,000	13,564
33101	Security Services	-	-	-	8,005

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 45 Social Transformation, Human Resource Development, Youth and Gender Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
33501	Office Cleaning	1,500	1,500	1,500	-
33508	Household Sundries	12,000	10,000	10,000	9,510
33509	Cleaning Tools and Supplies	850	850	850	352
33604	Air Freight Expenses	500	500	500	-
33701	Conference and Workshops	12,000	12,000	12,000	-
33705	Course Costs and Fees	2,500	2,500	2,500	-
33902	Contribution and Subscription to Commonwealth Agencies	5,000	5,000	5,000	-
33905	Contribution and Subscription to Local Organizations	5,000	5,000	5,000	-
34422	Contingency Costs	23,500	23,500	22,300	23,500
36101	Repairs or Maintenance of vehicles, buses and trucks	10,000	-	-	882
37011	Grants to Individuals	1,000,000	500,000	515,000	26,643
37012	Grants to Organizations and Institutions	268,350	268,350	268,350	268,354
37015	Grants to Statutory Bodies and Corporations	2,500	2,500	2,500	-
<b>430395 Social Welfare Services</b>					
31501	Medical Supplies	1,500	-	1,500	-
31601	Office Supplies	19,000	1,500	19,000	16,606
31602	Computer Supplies	10,000	19,000	5,000	2,490
33701	Conference and Workshops	15,000	5,000	50,000	-
33707	Training Costs	20,000	15,000	15,000	6,000
34401	Research and Development Costs	5,000	50,000	5,000	-
37034	Expenses of Boards and Committees	131,400	5,000	206,700	-
<b>430498 Janitorial Services</b>					
30202	Wages	107,452	-	103,738	81,346
30207	Arrears of Wages	-	103,738	6,975	-
<b>TOTAL PROGRAMME 430 Social Protection and Community Development</b>		<b>3,263,714</b>	<b>2,628,737</b>	<b>3,172,150</b>	<b>1,759,727</b>
<b>TOTAL DEPARTMENT 4501 Social Transformation HQ</b>		<b>3,263,714</b>	<b>2,628,737</b>	<b>3,172,150</b>	<b>1,759,727</b>
<b>02</b>	<b>Board of Guardians</b>				
	<b>433 Poverty Eradication</b>				
	<b>433395 Social Welfare Services</b>				
30101	Salaries	124,260	126,876	126,876	126,646
30201	Salaries	110,838	95,612	95,612	47,225
30401	Duty Allowance	4,200	4,200	4,200	4,200

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 45 Social Transformation, Human Resource Development, Youth and Gender Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
30406	Travelling Allowance	3,624	3,624	3,624	-
30709	Stipend	1,300,000	1,300,000	1,800,000	1,281,265
30716	Uniform Allowance	900	900	900	868
31201	Vehicle supplies and parts	5,000	5,000	5,000	-
31202	Fuel and Oil	5,000	5,000	5,000	-
31601	Office Supplies	5,000	5,000	5,000	1,669
31602	Computer Supplies	4,000	4,000	4,000	953
33508	Household Sundries	9,000	9,000	9,000	1,775
33707	Training Costs	40,000	40,000	40,000	-
33711	School Supplies	8,000	8,000	8,000	-
34406	Funeral Expenses	80,000	80,000	80,000	44,400
	<b>433498 Janitorial Services</b>				
30202	Wages	54,959	53,555	53,555	41,147
	<b>433504 Senior Citizen's Programme</b>				
31102	Food, water and refreshments	50,000	50,000	50,000	306
31901	Construction Supplies	75,000	75,000	75,000	-
<b>TOTAL PROGRAMME 433 Poverty Eradication</b>		<b>1,879,781</b>	<b>1,865,767</b>	<b>2,365,767</b>	<b>1,550,454</b>
<b>TOTAL DEPARTMENT 4502 Board of Guardians</b>		<b>1,879,781</b>	<b>1,865,767</b>	<b>2,365,767</b>	<b>1,550,454</b>
<b>03</b>	<b>Community Development Division</b>				
	<b>430 Social Protection and Community Development</b>				
	<b>430318 Project Development and/or Implementation</b>				
30101	Salaries	301,086	305,028	305,028	289,926
30103	Overtime	3,000	5,000	5,000	1,451
30201	Salaries	208,866	211,617	250,617	230,602
30202	Wages	36,028	36,117	45,517	14,693
30203	Overtime	3,000	3,000	3,000	-
30301	Duty Allowance	63,000	78,000	78,000	3,300
30306	Travelling Allowance	35,028	42,276	42,276	19,087
30307	Mileage Allowance	45,000	45,000	45,000	69
30401	Duty Allowance	24,000	24,000	24,000	-
30406	Travelling Allowance	14,496	14,496	14,496	13,344
30407	Mileage Allowance	15,000	15,000	15,000	-
30709	Stipend	-	-	96,500	-
	<b>430379 Public Awareness</b>				
30709	Stipend	150,000	-	-	-

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 45 Social Transformation, Human Resource Development, Youth and Gender Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
30716	Uniform Allowance	1,000	1,000	1,000	-
31301	Books and Periodicals	500	500	500	-
31601	Office Supplies	10,000	10,000	10,000	3,608
31602	Computer Supplies	5,000	5,000	5,000	777
33001	Advertising and Promotion Costs	10,000	10,000	10,000	2,932
33003	Public Awareness Expenses	50,000	50,000	50,000	42,170
33707	Training Costs	60,000	60,000	60,000	39,982
<b>430479 Social and Cultural Events</b>					
30101	Salaries	-	72,576	72,576	-
30716	Uniform Allowance	1,000	1,000	1,000	700
31102	Food, water and refreshments	18,400	18,400	18,400	15,602
31601	Office Supplies	10,000	10,000	10,000	3,110
31602	Computer Supplies	6,000	6,000	6,000	665
31605	Repairs and Maintenance of Furniture and Equipment	30,000	30,000	30,000	-
32001	Medals, Stationary, Seals and Gifts	12,000	12,000	12,000	3,375
33001	Advertising and Promotion Costs	10,000	10,000	10,000	3,108
33508	Household Sundries	4,000	4,000	4,000	2,910
33604	Air Freight Expenses	500	500	500	-
33701	Conference and Workshops	10,000	10,000	10,000	5,000
33707	Training Costs	60,000	60,000	60,000	34,394
34007	Consulting Services	10,000	10,000	10,000	-
34109	Rental or Lease - n.e.c.	11,500	11,500	11,500	-
34401	Research and Development Costs	2,000	2,000	2,000	-
36101	Repairs or Maintenance of vehicles, buses and trucks	-	-	-	50
37012	Grants to Organizations and Institutions	2,000	2,000	2,000	-
<b>TOTAL PROGRAMME 430 Social Protection and Community Development</b>		<b>1,222,404</b>	<b>1,176,010</b>	<b>1,320,910</b>	<b>730,855</b>
<b>TOTAL DEPARTMENT 4503 Community Development Division</b>		<b>1,222,404</b>	<b>1,176,010</b>	<b>1,320,910</b>	<b>730,855</b>
<b>04</b>	<b>Substance Abuse Prevention Division</b>				
	<b>434 Drug Demand Reduction</b>				
	<b>434323 Counselling Services</b>				
30101	Salaries	26,413	28,098	28,098	25,170

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 45 Social Transformation, Human Resource Development, Youth and Gender Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
30201	Salaries	2,640	3,000	3,000	2,630
30301	Duty Allowance	4,275	4,500	4,500	4,000
30306	Travelling Allowance	2,868	3,018	3,018	1,397
	<b>434341 Health Education</b>				
30101	Salaries	26,413	28,098	28,098	18,229
30201	Salaries	139,126	85,366	85,366	74,945
30301	Duty Allowance	4,230	4,500	4,500	3,000
30306	Travelling Allowance	2,868	3,018	3,018	3,018
30406	Travelling Allowance	11,315	7,142	7,142	4,473
	<b>434379 Public Awareness</b>				
30101	Salaries	52,823	56,196	56,196	25,740
30201	Salaries	80,245	85,366	85,366	72,730
30301	Duty Allowance	8,550	9,000	9,000	2,000
30306	Travelling Allowance	5,735	6,036	6,036	-
30406	Travelling Allowance	11,315	7,142	7,142	1,037
30716	Uniform Allowance	1,967	1,967	1,967	1,178
31102	Food, water and refreshments	3,564	3,564	3,564	2,310
31301	Books and Periodicals	1,000	1,000	1,000	-
31308	Printing Materials and Supplies	2,000	2,000	2,000	-
31601	Office Supplies	6,000	6,000	6,000	2,942
31602	Computer Supplies	6,000	6,000	6,000	5,339
31604	Maintenance Contract - Photocopiers	3,000	3,000	3,000	-
31605	Repairs and Maintenance of Furniture and Equipment	6,515	6,515	6,515	-
31902	Spare Parts	4,000	4,000	4,000	-
33003	Public Awareness Expenses	12,000	12,000	12,000	1,350
33501	Office Cleaning	1,600	1,600	1,600	1,600
33508	Household Sundries	2,000	2,000	2,000	1,602
33509	Cleaning Tools and Supplies	1,000	1,000	1,000	-
33701	Conference and Workshops	30,000	30,000	30,000	1,857
33804	Telephone Cost	-	-	-	10,470
	<b>434498 Janitorial Services</b>				
30202	Wages	16,648	16,648	16,648	16,025
<b>TOTAL PROGRAMME 434 Drug Demand Reduction</b>		<b>476,110</b>	<b>427,774</b>	<b>427,774</b>	<b>283,042</b>
<b>TOTAL DEPARTMENT 4504 Substance Abuse Prevention Division</b>		<b>476,110</b>	<b>427,774</b>	<b>427,774</b>	<b>283,042</b>
<b>05</b>	<b>Family and Social Services Division</b>				

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 45 Social Transformation, Human Resource Development, Youth and Gender Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
	<b>430 Social Protection and Community Development</b>				
	<b>430301 Accounting</b>				
30101	Salaries	34,500	45,624	45,624	20,784
<b>TOTAL PROGRAMME 430 Social Protection and Community Development</b>		<b>34,500</b>	<b>45,624</b>	<b>45,624</b>	<b>20,784</b>
	<b>433 Poverty Eradication</b>				
	<b>433317 Community Service and Planning</b>				
30101	Salaries	173,770	132,421	132,421	175,518
30201	Salaries	278,528	218,306	296,306	251,892
30202	Wages	-	34,116	34,116	-
30301	Duty Allowance	69,825	48,000	48,000	5,976
30306	Travelling Allowance	20,042	21,096	21,096	10,483
30307	Mileage Allowance	12,954	13,656	13,656	-
30401	Duty Allowance	-	-	74,000	4,187
30406	Travelling Allowance	23,724	19,860	56,224	26,715
30418	Acting Allowance	5,000	-	-	-
30701	Honorarium	-	-	-	2,000
	<b>433323 Counselling Services</b>				
30101	Salaries	33,669	51,984	78,484	119,904
30301	Duty Allowance	54,150	12,000	12,000	292
30306	Travelling Allowance	12,620	6,036	7,936	12,875
30307	Mileage Allowance	14,400	3,696	3,696	-
	<b>433376 Juvenile Probation Services</b>				
30101	Salaries	436,192	436,740	464,034	339,040
30301	Duty Allowance	91,200	61,848	66,348	5,750
30306	Travelling Allowance	45,903	54,960	54,960	21,483
30307	Mileage Allowance	38,624	40,656	40,656	-
30318	Acting Allowance	5,000	10,000	10,000	-
30716	Uniform Allowance	10,000	10,000	10,000	-
31601	Office Supplies	25,000	25,000	25,000	14,288
31602	Computer Supplies	20,000	12,000	12,000	4,404
31605	Repairs and Maintenance of Furniture and Equipment	2,500	2,500	2,500	-
33508	Household Sundries	10,000	10,000	10,000	1,760
33701	Conference and Workshops	25,000	25,000	25,000	19,650
33707	Training Costs	10,000	-	-	7,133
	<b>433395 Social Welfare Services</b>				

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 45 Social Transformation, Human Resource Development, Youth and Gender Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
30101	Salaries	400,944	424,302	424,302	313,967
30201	Salaries	318,271	338,586	338,586	379,663
30202	Wages	1,737,587	1,430,632	1,437,607	1,464,560
30207	Arrears of Wages	-	-	-	120,313
30208	Severance Pay	-	54,980	48,005	-
30301	Duty Allowance	75,525	39,000	39,000	10,663
30306	Travelling Allowance	14,912	12,678	15,696	31,756
30307	Mileage Allowance	34,428	52,812	52,812	245
30318	Acting Allowance	5,000	18,168	18,168	-
30401	Duty Allowance	51,300	6,000	6,000	-
30406	Travelling Allowance	24,260	24,624	24,624	14,811
30407	Mileage Allowance	22,173	3,696	3,696	-
30418	Acting Allowance	5,000	-	-	3,126
30709	Stipend	20,000	66,000	66,000	-
30716	Uniform Allowance	20,000	20,000	20,000	8,940
30801	Gratuities and Terminal Grants	25,000	15,000	15,000	-
31102	Food, water and refreshments	50,000	50,000	50,000	7,788
31301	Books and Periodicals	10,000	10,000	10,000	-
31303	Newsletter and Publications	10,000	10,000	10,000	-
31506	Personal Protective Equipment	10,000	-	-	95
31601	Office Supplies	30,000	50,000	50,000	17,345
31602	Computer Supplies	15,000	12,000	12,000	10,458
31604	Maintenance Contract - Photocopiers	-	6,000	6,000	-
31605	Repairs and Maintenance of Furniture and Equipment	6,000	-	-	-
33001	Advertising and Promotion Costs	10,000	10,000	10,000	-
33508	Household Sundries	15,000	10,000	10,000	7,650
33701	Conference and Workshops	120,000	120,000	120,000	6,969
33707	Training Costs	20,000	20,000	20,000	19,150
34417	Bank Charges	800	800	800	-
37011	Grants to Individuals	400,000	400,000	400,000	173,188
	<b>433498 Janitorial Services</b>				
30202	Wages	-	-	-	6,749
<b>TOTAL PROGRAMME 433 Poverty Eradication</b>		<b>4,869,301</b>	<b>4,455,153</b>	<b>4,706,729</b>	<b>3,620,786</b>
<b>TOTAL DEPARTMENT 4505 Family and Social Services Division</b>		<b>4,903,801</b>	<b>4,500,777</b>	<b>4,752,353</b>	<b>3,641,570</b>
<b>06</b>	<b>National Office of Disaster Services</b>				
	<b>432 Disaster Management</b>				



## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 45 Social Transformation, Human Resource Development, Youth and Gender Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
	<b>432301 Accounting</b>				
30101	Salaries	27,298	27,648	27,648	27,600
	<b>432345 National Disaster Risk Reduction</b>				
30101	Salaries	112,796	114,528	114,528	117,841
30201	Salaries	52,388	53,076	53,076	69,549
30301	Duty Allowance	11,400	12,000	12,000	12,626
30305	Entertainment Allowance	3,600	3,600	3,600	3,600
30306	Travelling Allowance	7,752	7,752	7,752	5,199
30406	Travelling Allowance	3,624	3,624	3,624	3,624
33701	Conference and Workshops	10,000	10,000	10,000	4,839
33901	Contribution and Subscription to Caribbean Organizations	188,230	188,230	188,230	188,230
	<b>432379 Public Awareness</b>				
30101	Salaries	39,954	40,476	40,476	22,464
30201	Salaries	67,867	68,760	68,760	54,732
30301	Duty Allowance	5,700	6,000	6,000	2,518
30305	Entertainment Allowance	900	900	900	-
30306	Travelling Allowance	3,443	13,284	13,284	135
30401	Duty Allowance	5,700	6,000	6,000	5,000
30406	Travelling Allowance	4,823	5,076	5,076	331
33001	Advertising and Promotion Costs	10,000	10,000	10,000	600
	<b>432449 Emergency Management</b>				
30101	Salaries	63,041	63,852	63,852	66,613
30201	Salaries	49,812	50,508	50,508	51,391
30202	Wages	61,395	65,313	65,313	47,532
30306	Travelling Allowance	5,735	6,036	6,036	5,812
30709	Stipend	127,500	127,500	82,500	71,918
30716	Uniform Allowance	555	555	555	-
31102	Food, water and refreshments	6,000	6,000	6,000	4,290
31601	Office Supplies	6,000	6,000	6,000	1,296
31902	Spare Parts	15,000	6,000	6,000	5,484
33901	Contribution and Subscription to Caribbean Organizations	135,504	135,504	135,504	135,504
34422	Contingency Costs	300,000	300,000	300,000	-
36206	Other Repairs and Maintenance Costs	22,126	22,126	67,126	10,834
	<b>432498 Janitorial Services</b>				
30202	Wages	20,110	21,537	21,537	19,152
<b>TOTAL PROGRAMME 432 Disaster Management</b>		<b>1,368,253</b>	<b>1,381,885</b>	<b>1,381,885</b>	<b>938,714</b>

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 45 Social Transformation, Human Resource Development, Youth and Gender Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
TOTAL DEPARTMENT 4506 National Office of Disaster Services		1,368,253	1,381,885	1,381,885	938,714
08	Department of Social Research & Planning 430 Social Protection and Community Development 430317 Community Services and Planning				
30101	Salaries	855,024	771,096	771,096	577,411
30201	Salaries	161,530	209,126	209,126	145,717
30301	Duty Allowance	102,600	76,572	76,572	42,000
30306	Travelling Allowance	81,510	185,004	185,004	53,461
30307	Mileage Allowance	29,640	31,200	31,200	-
30315	Other allowances and fees	3,420	18,000	18,000	-
30318	Acting Allowance	5,000	-	-	-
30401	Duty Allowance	-	9,000	9,000	-
30406	Travelling Allowance	-	6,036	6,036	-
30801	Gratuities and Terminal Grants	-	-	20,000	-
31102	Food, water and refreshments	25,000	25,000	25,000	2,777
31301	Books and Periodicals	5,000	5,000	5,000	-
31303	Newsletter and Publications	1,000	1,000	1,000	-
31308	Printing Materials and Supplies	3,000	3,000	3,000	-
31601	Office Supplies	15,000	15,000	15,000	1,719
31602	Computer Supplies	20,000	20,000	20,000	-
31604	Maintenance Contract - Photocopiers	5,000	5,000	5,000	-
31605	Repairs and Maintenance of Furniture and Equipment	1,000	1,000	1,000	-
33508	Household Sundries	2,000	2,000	2,000	1,447
33509	Cleaning Tools and Supplies	1,000	1,000	1,000	401
33701	Conference and Workshops	20,000	20,000	20,000	1,922
33705	Course Costs and Fees	5,000	5,000	5,000	-
	430498 Janitorial Services				
30202	Wages	14,727	14,476	14,476	-
30417	Substitute Allowance	-	1,190	1,190	-
TOTAL PROGRAMME 430 Social Protection and Community Development		1,356,451	1,424,700	1,444,700	826,855
	433 Poverty Eradication 433395 Social Welfare Services				
30202	Wages	-	-	-	5,712
30709	Stipend	123,000	123,000	123,000	86,250

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 45 Social Transformation, Human Resource Development, Youth and Gender Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
31601	Office Supplies	22,000	22,000	22,000	14,268
31602	Computer Supplies	40,000	40,000	40,000	-
33701	Conference and Workshops	60,000	60,000	60,000	6,050
33707	Training Costs	15,000	25,000	25,000	-
34401	Research and Development Costs	10,000	10,000	10,000	-
<b>TOTAL PROGRAMME 433 Poverty Eradication</b>		<b>270,000</b>	<b>280,000</b>	<b>280,000</b>	<b>112,280</b>
<b>TOTAL DEPARTMENT 4508 Department of Social Research &amp; Planning</b>		<b>1,626,451</b>	<b>1,704,700</b>	<b>1,724,700</b>	<b>939,135</b>
<b>09</b>	<b>Gender Affairs</b>				
	<b>435 Gender Equality</b>				
	<b>435344 Human Resource Management</b>				
30101	Salaries	47,376	48,000	50,400	42,479
30106	Arrears of Salaries	-	-	7,600	-
30201	Salaries	654,111	555,324	555,324	524,611
30202	Wages	35,467	35,932	35,932	35,898
30301	Duty Allowance	5,700	6,000	6,950	5,050
30306	Travelling Allowance	3,443	3,624	4,240	3,050
30401	Duty Allowance	11,400	3,624	3,624	12,000
30406	Travelling Allowance	35,378	31,020	31,020	28,208
30418	Acting Allowance	-	-	-	900
31102	Food, water and refreshments	1,000	1,000	1,000	-
31303	Newsletter and Publications	10,000	10,000	10,000	-
31601	Office Supplies	3,000	3,000	3,000	1,557
31602	Computer Supplies	5,500	5,500	5,500	4,211
31605	Repairs and Maintenance of Furniture and Equipment	6,500	6,500	6,500	-
33003	Public Awareness Expenses	8,000	8,000	8,000	-
33101	Security Services	1,500	1,500	1,500	-
33508	Household Sundries	3,600	3,600	3,600	3,413
33509	Cleaning Tools and Supplies	400	400	400	288
33701	Conference and Workshops	6,000	6,000	6,000	3,720
33707	Training Costs	10,000	10,000	10,000	8,477
33713	Educational Materials	10,000	10,000	10,000	-
34010	Legal Fees	-	-	-	5,715
34302	Resettlement Costs	10,000	10,000	10,000	-
34401	Research and Development Costs	8,000	8,000	8,000	-
	<b>435395 Social Welfare Services</b>				
30201	Salaries	-	-	-	-1,337

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 45 Social Transformation, Human Resource Development, Youth and Gender Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
TOTAL PROGRAMME 435 Gender Equality		876,375	767,024	778,590	678,240
TOTAL DEPARTMENT 4509 Gender Affairs		876,375	767,024	778,590	678,240
10	Youth Affairs				
	430 Social Protection and Community Development				
	430344 Human Resource Management				
30101	Salaries	127,145	126,900	126,900	127,928
30103	Overtime	5,000	10,000	10,000	-
30201	Salaries	99,866	105,408	116,235	101,477
30203	Overtime	5,000	10,000	10,000	-
30301	Duty Allowance	8,550	9,000	9,000	-
30306	Travelling Allowance	62,700	66,000	66,000	14,189
30406	Travelling Allowance	11,400	12,000	12,000	7,248
30716	Uniform Allowance	5,000	5,000	5,000	4,435
31102	Food, water and refreshments	7,000	7,000	7,000	1,410
31307	ID Cards	500	500	500	-
31601	Office Supplies	4,500	4,500	4,500	1,544
31602	Computer Supplies	4,500	4,500	4,500	4,306
31605	Repairs and Maintenance of Furniture and Equipment	5,000	5,000	5,000	4,000
33206	Insurance - n.e.c.	-	8,280	8,280	8,200
33508	Household Sundries	-	7,000	7,000	4,984
33604	Air Freight Expenses	-	1,000	1,000	-
33605	Express Mail Services	-	500	500	-
33707	Training Costs	50,000	-	-	-
33710	Audio Visual Materials and Supplies	5,000	-	-	-
33713	Educational Materials	5,000	-	-	-
33902	Contribution and Subscription to Commonwealth Agencies	-	48,565	48,565	48,044
	430369 Policy Planning and Implementation				
30713	Payment in Lieu of Vacation Leave	-	-	-	9,573
31602	Computer Supplies	7,000	6,685	6,685	5,809
33003	Public Awareness Expenses	10,000	10,000	10,000	1,570
33402	Computer Software upgrade costs	6,000	4,000	4,000	-
33701	Conference and Workshops	30,000	30,000	30,000	19,074
33707	Training Costs	30,000	30,000	30,000	19,446

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 45 Social Transformation, Human Resource Development, Youth and Gender Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
33807	Internet Costs	3,000	3,000	3,000	-
34007	Consulting Services	7,000	7,000	7,000	-
37012	Grants to Organizations and Institutions	25,000	25,000	25,000	17,314
	<b>430415 Youth Development Services</b>				
31301	Books and Periodicals	20,000	-	-	-
31304	Photocopying and Binding Services	2,000	-	-	-
31601	Office Supplies	5,000	-	-	2,365
31602	Computer Supplies	10,000	-	-	5,303
33001	Advertising and Promotion Costs	10,000	-	-	5,967
33003	Public Awareness Expenses	10,000	-	-	4,704
33701	Conference and Workshops	-	-	-	19,900
33707	Training Costs	53,100	-	-	63,365
33710	Audio Visual Materials and Supplies	3,000	-	-	-
34001	Project Management	6,000	-	-	-
34401	Research and Development Costs	6,000	-	-	-
	<b>430472 Teaching, Training and Development</b>				
31602	Computer Supplies	10,000	7,000	7,000	4,154
33701	Conference and Workshops	60,000	60,000	60,000	9,750
33707	Training Costs	-	50,000	50,000	-
33710	Audio Visual Materials and Supplies	-	5,000	5,000	-
33713	Educational Materials	-	5,000	5,000	-
	<b>430479 Social and Cultural Events</b>				
31601	Office Supplies	7,000	5,000	5,000	-
31602	Computer Supplies	10,000	7,000	7,000	-
33002	Marketing Costs	15,000	15,000	15,000	-
33701	Conference and Workshops	60,000	60,000	60,000	-
33707	Training Costs	50,000	50,000	50,000	21,968
33807	Internet Costs	3,000	3,000	3,000	3,000
	<b>430498 Janitorial Services</b>				
30201	Salaries	17,283	18,192	18,192	-
	<b>430508 Special Events and Activities</b>				
31102	Food, water and refreshments	50,000	50,000	50,000	34,700
31601	Office Supplies	6,000	6,000	6,000	-

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 45 Social Transformation, Human Resource Development, Youth and Gender Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
32001	Medals, Stationary, Seals and Gifts	30,000	30,000	30,000	14,701
33001	Advertising and Promotion Costs	15,000	10,000	10,000	5,865
33206	Insurance - n.e.c.	8,280	-	-	-
33508	Household Sundries	7,000	-	-	-
33604	Air Freight Expenses	1,000	-	-	-
33605	Express Mail Services	500	-	-	-
33701	Conference and Workshops	40,000	40,000	40,000	18,304
33707	Training Costs	30,000	30,000	30,000	19,660
33807	Internet Costs	1,500	1,500	1,500	-
33902	Contribution and Subscription to Commonwealth Agencies	48,565	-	-	-
<b>TOTAL PROGRAMME 430 Social Protection and Community Development</b>		<b>1,119,389</b>	<b>999,530</b>	<b>1,010,357</b>	<b>634,257</b>
<b>TOTAL DEPARTMENT 4510 Youth Affairs</b>		<b>1,119,389</b>	<b>999,530</b>	<b>1,010,357</b>	<b>634,257</b>
<b>11</b>	<b>Local Government</b>				
	<b>430 Social Protection and Community Development</b>				
	<b>430317 Community Services and Planning</b>				
30201	Salaries	132,664	135,396	135,396	110,983
30202	Wages	31,052	32,065	32,065	31,460
30318	Acting Allowance	2,500	5,000	-	-
30406	Travelling Allowance	14,957	15,744	15,744	13,120
30716	Uniform Allowance	7,000	7,000	7,000	4,991
31303	Newsletter and Publications	10,000	5,000	5,000	300
31307	ID Cards	5,000	5,000	5,000	-
31601	Office Supplies	5,000	5,000	5,000	533
31602	Computer Supplies	5,000	5,000	5,000	3,726
33003	Public Awareness Expenses	10,000	10,000	10,000	-
33508	Household Sundries	5,000	5,000	5,000	2,778
33701	Conference and Workshops	10,000	10,000	10,000	-
33705	Course Costs and Fees	60,000	60,000	60,000	-
34109	Rental or Lease - n.e.c.	4,000	4,000	4,000	-
37012	Grants to Organizations and Institutions	20,000	20,000	20,000	6,770
	<b>430318 Project Development</b>				
30201	Salaries	246,846	259,740	259,740	201,368
30203	Overtime	2,500	5,000	5,000	-
30406	Travelling Allowance	67,306	70,848	70,848	30,675

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 45 Social Transformation, Human Resource Development, Youth and Gender Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
30415	Other allowances and fees	3,000	3,000	3,000	2,739
30418	Acting Allowance	-	-	5,000	-
30709	Stipend	2,000	2,000	2,000	-
31102	Food, water and refreshments	4,000	2,190	2,190	375
33001	Advertising and Promotion Costs	20,000	20,000	20,000	1,300
33707	Training Costs	96,000	96,000	96,000	-
36010	Repairs or Maintenance of Roads, Streets and Drains	7,000	7,000	7,000	-
<b>TOTAL PROGRAMME 430 Social Protection and Community Development</b>		<b>770,825</b>	<b>789,983</b>	<b>789,983</b>	<b>411,118</b>
<b>TOTAL DEPARTMENT 4511 Local Government</b>		<b>770,825</b>	<b>789,983</b>	<b>789,983</b>	<b>411,118</b>
<b>12</b>	<b>Establishment Division</b>				
	<b>390 General Public Services</b>				
	<b>390344 Human Resource Management</b>				
30101	Salaries	1,876,936	1,996,740	1,996,740	1,664,138
30103	Overtime	8,000	20,000	20,000	13,870
30202	Wages	73,065	56,760	70,173	57,027
30301	Duty Allowance	87,180	92,400	92,400	94,840
30305	Entertainment Allowance	4,275	4,500	5,194	3,826
30306	Travelling Allowance	97,334	95,208	95,208	92,568
30317	Substitute Allowance	427,500	450,000	450,000	396,583
30318	Acting Allowance	570,000	600,000	600,000	542,094
30701	Honorarium	-	-	5,000	-
30716	Uniform Allowance	1,200	1,200	1,200	600
31001	Subsistence Allowance	700,000	700,000	1,750,000	1,208,376
31002	Ticket Expenses	500,000	500,000	800,000	542,432
31004	Leave Passage Grant	400,000	400,000	400,000	426,239
31102	Food, water and refreshments	-	-	3,000	-
31601	Office Supplies	25,000	25,000	26,500	22,311
31604	Maintenance Contract - Photocopiers	6,000	6,000	6,000	-
31605	Repairs and Maintenance of Furniture and Equipment	3,600	3,600	3,600	-
33001	Advertising and Promotion Costs	1,000	1,000	1,000	-
33401	Computer Hardware Maintenance Costs	13,000	13,000	13,000	25,052
33402	Computer Software upgrade costs	3,000	3,000	3,000	-

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 45 Social Transformation, Human Resource Development, Youth and Gender Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
33707	Training Costs	15,000	15,000	1,587	-
33804	Telephone Cost	15,000	10,000	10,000	2,659
33901	Contribution and Subscription to Caribbean Organizations	155,704	233,556	233,556	-
34007	Consulting Services	40,000	40,000	37,806	-
<b>TOTAL PROGRAMME 390 General Public Services</b>		<b>5,022,794</b>	<b>5,266,964</b>	<b>6,624,964</b>	<b>5,092,615</b>
<b>TOTAL DEPARTMENT 4512 Establishment Division</b>		<b>5,022,794</b>	<b>5,266,964</b>	<b>6,624,964</b>	<b>5,092,615</b>
<b>13</b>	<b>Training Division</b>				
	<b>390 General Public Services</b>				
	<b>390472 Teaching, Training and Development</b>				
30101	Salaries	294,552	296,131	296,131	180,562
30201	Salaries	13,589	13,767	13,767	14,340
30202	Wages	44,400	45,972	45,972	14,411
30301	Duty Allowance	14,328	-	-	-
30306	Travelling Allowance	27,531	28,980	28,980	16,438
30801	Gratuities and Terminal Grants	8,660	-	-	-
31102	Food, water and refreshments	40,000	40,000	40,000	26,782
31601	Office Supplies	3,200	3,200	3,200	2,844
31602	Computer Supplies	6,400	6,400	6,400	4,866
31604	Maintenance Contract - Photocopiers	8,000	8,000	8,000	1,360
31605	Repairs and Maintenance of Furniture and Equipment	3,700	3,700	3,700	1,633
33508	Household Sundries	7,000	7,000	7,000	4,013
33701	Conference and Workshops	35,000	35,000	35,000	31,335
33705	Course Costs and Fees	100,000	100,000	100,000	-
33707	Training Costs	50,000	100,000	100,000	48,194
33710	Audio Visual Materials and Supplies	7,000	7,000	7,000	-
33713	Educational Materials	7,000	7,000	7,000	-
34007	Consulting Services	86,604	-	-	-
	<b>390473 Professional Development</b>				
30101	Salaries	73,639	74,034	74,034	60,828
30201	Salaries	3,434	3,442	3,442	-
30202	Wages	11,101	12,847	12,847	88
30716	Uniform Allowance	5,000	5,000	5,000	-923
31002	Ticket Expenses	-	-	-	11,039
31601	Office Supplies	1,400	1,400	1,400	1,301
31602	Computer Supplies	800	800	800	-



## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 45 Social Transformation, Human Resource Development, Youth and Gender Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
31604	Maintenance Contract - Photocopiers	1,000	1,000	1,000	-
31605	Repairs and Maintenance of Furniture and Equipment	600	600	600	-
33701	Conference and Workshops	20,000	20,000	20,000	8,096
33705	Course Costs and Fees	100,000	100,000	100,000	164,234
33707	Training Costs	50,000	100,000	100,000	16,128
36101	Repairs or Maintenance of vehicles, buses and trucks	3,000	3,000	3,000	1,620
<b>TOTAL PROGRAMME 390 General Public Services</b>		<b>1,026,938</b>	<b>1,024,273</b>	<b>1,024,273</b>	<b>609,189</b>
<b>TOTAL DEPARTMENT 4513 Training Division</b>		<b>1,026,938</b>	<b>1,024,273</b>	<b>1,024,273</b>	<b>609,189</b>
<b>14</b>	<b>Boys' Training School</b>				
	<b>430 Social Protection and Community Development</b>				
	<b>430415 Youth Development Services</b>				
30101	Salaries	86,676	87,804	87,804	83,122
30201	Salaries	603,441	641,958	641,958	495,841
30202	Wages	129,015	65,940	76,740	37,059
30203	Overtime	10,000	4,000	54,487	33,742
30301	Duty Allowance	6,840	7,200	7,200	-
30306	Travelling Allowance	14,706	15,480	15,480	15,480
30315	Other allowances and fees	600	600	600	600
30401	Duty Allowance	34,200	36,000	36,000	-
30406	Travelling Allowance	10,260	10,800	10,800	-
30418	Acting Allowance	2,000	8,808	8,808	1,622
30709	Stipend	30,000	30,000	30,000	-
30716	Uniform Allowance	40,000	40,000	40,000	1,980
31102	Food, water and refreshments	92,800	92,800	92,800	58,862
31301	Books and Periodicals	-	20,000	20,000	-
31304	Photocopying and Binding Services	-	2,000	2,000	-
31501	Medical Supplies	10,000	10,000	10,000	1,237
31506	Personal Protective Equipment	5,000	5,000	5,000	-
31601	Office Supplies	35,000	39,000	39,000	2,155
31602	Computer Supplies	30,000	37,000	37,000	-
31804	Production Expenses	12,000	10,000	10,000	1,725
31901	Construction Supplies	10,000	-	-	6,827
31902	Spare Parts	10,000	5,000	5,000	-

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 45 Social Transformation, Human Resource Development, Youth and Gender Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
33001	Advertising and Promotion Costs	-	10,000	10,000	-
33508	Household Sundries	14,000	10,000	10,000	7,525
33701	Conference and Workshops	40,000	50,000	50,000	-
33707	Training Costs	20,000	123,800	123,800	-
33710	Audio Visual Materials and Supplies	-	3,000	3,000	-
33711	School Supplies	10,000	10,000	10,000	-
33802	Industrial Gas Cost	8,000	7,000	7,000	5,349
34001	Project Management	-	6,000	6,000	-
34401	Research and Development Costs	-	6,000	6,000	-
34422	Contingency Costs	5,000	-	-	-
36101	Repairs or Maintenance of vehicles, buses and trucks	5,000	-	-	-
36206	Other Repairs and Maintenance Costs	15,000	6,000	6,000	2,701
<b>TOTAL PROGRAMME 430 Social Protection and Community Development</b>		<b>1,289,538</b>	<b>1,401,190</b>	<b>1,462,477</b>	<b>755,827</b>
<b>TOTAL DEPARTMENT 4514 Boys' Training School</b>		<b>1,289,538</b>	<b>1,401,190</b>	<b>1,462,477</b>	<b>755,827</b>
<b>TOTAL MINISTRY 45 Social Transformation, Human Resource Development, Youth and Gender Affairs</b>		<b>24,846,373</b>	<b>23,934,614</b>	<b>26,836,183</b>	<b>18,024,743</b>
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>24,846,373</b>	<b>23,934,614</b>	<b>26,836,183</b>	<b>18,024,743</b>

BUSINESS PLAN FOR THE YEAR 2019  
AS SUBMITTED BY GOVERNMENT MINISTRIES

# ***Attorney General's Office & Ministry of Legal Affairs, Public Safety, and Labour***

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*Budget Plan  
For the FY 2019*

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# Ministry of Legal Affairs Budget Plan for the Financial Year 2019



**Ministry of Legal Affairs – Budget Plan for the Fiscal Year 2019**

## **Ministry Overview**

**The Ministry of Justice and Legal Affairs is responsible for:-**

- Administration of Justice
- The provision of Legal Services to the Government of Antigua and Barbuda (i.e. all Government Ministries and Departments and State owned Corporations)

**The Ministry comprises of the following Divisions and Unit:**

- Office of the Attorney General and Ministry of Justice and Legal Affairs
- Office of the Director of Public Prosecutions
- Government Printing Office
- Land Registry Division
- Industrial Court
- Registrar and Provost Marshall (High Court)
- Magistrates' Division
- Legal Aid and Advice Centre
- Intellectual Property and Commerce Office
- Law Revision Unit

## **Vision Statement**

To be a properly integrated Ministry with efficiently run departments, staffed by committed professionals and trained administrative personnel providing legal services to the various Government Ministries in a timely manner; and to provide effective justice by a sufficiently qualified judiciary that guarantees equality before the law.

## **Mission Statement**

To consistently deliver proficient and relevant legal services, sound legal advice, skilled advocacy and a progressive legislative agenda, dedicated to the improvement of the lives and status of the people of Antigua and Barbuda within an environment which respects the rule of Law.

## **Service Performance Review and Critical Issues**

The mandate of the Office of the Attorney General and the Ministry of Justice and Legal is to provide legal services to all government and statutory agencies in Antigua and Barbuda. Additionally, it provides legal services to members of our society who are unable to pay for such services. The divisions under the portfolio of the Ministry enables it to fulfill this mandate as they diligently execute their daily functions.

### **Achievements**

1. The Patent Act and Patent Regulations were implemented this year. This will enhance the performance of the Intellectual Property and Commerce Office in respect to Intellectual Property Rights and greatly increase the revenue which is generated from related activities.
2. The Intellectual Property and Commerce Office has improved the processing period for name searches for company and business names. These are now being done within forty-eight (48) hours.
3. Signing of Memoranda of Understanding between the Intellectual Property and Commerce Office, Inland Revenue Department, Social Security, Medical Benefits Scheme and the Financial Services Regulatory Commission for exchange of information. Other critical government agencies will be added in the near future.
4. The office of the Director of Public Prosecutions has reported over ninety percent (90%) conviction rate for cases prosecuted at the High Court.
5. The first successful extradition request of a foreign nature was realized in September, 2018 through the office of the Director of Public Prosecutions. This is a first for the OECS and a rear feat in the Caribbean.
6. The enactment of Legislation for commencement of the Crown Prosecution Service.
7. The benefits of the Landfolio software in enhancing the processes at the Land Registry are now being realized having achieved the required linkages with other government departments. The resultant improved efficiencies include fraud prevention, more timely reporting and greater output from searches.
8. Antigua and Barbuda has been chosen for Pilot Sexual Offences Court and Drug

Treatment Court.

9. The following legislative accomplishments are noteworthy.

### **The following bills were passed in 2018**

1. **Misuse of Drugs (Amendment) Act, 2017** which was passed in February 2018 Legalizing 15g of Cannabis for personal use.
2. **The Tobacco Control Act, 2018** which aims to curtail the use and sale of Tobacco products for the better health of our citizens. This was also passed to satisfy our international legal obligations under the World Health Organization (WHO) Framework Convention on Tobacco Control.
3. **The Architects (Professions) Act 2018 and The Engineers (Professions) Act 2018** were both recently passed in fulfillment of Antigua and Barbuda's obligations under the European Partnership Agreement and to our CARIFORUM Partners.
4. **The Customs (Control and Management) (Amendment) Act, 2018** which introduced the requirements for Advanced Cargo reporting. This is part of a regional initiative to improve security in CARICOM and combat terrorism.

### **Issues**

1. The Ministry continues to face challenges in respect to inadequate accommodation for offices including the Magistrate's Courts and Industrial Court. The Government's Printery is also in need of long overdue repairs which impact productivity and workers' morale.
2. The challenge in securing payments for goods and services severely impacts the Ministries functions.

### **Organizational Matters**

### **Achievements**

#### **(a) Human**

1. An additional three (3) legal officers have been enrolled at the University of the West Indies, where they are pursuing an LLM course in Legislative

Drafting. The course is sponsored by Impact Justice and the Government of Antigua and Barbuda.

2. Several staff in the Ministry have utilize the opportunity to attend training courses in the People's Republic of China. This is important for the professional development of staff as well as the transfer of knowledge and skills which should form part of the development process.
3. One staff participated in an eighteen-month Madrid Fellowship where she received training in Trade Marks. The officer is now transferring her knowledge and skills to other staff.

### **Priorities, Strategies and Key Indicators**

<b>Priorities</b>	<b>Strategies</b>	<b>Indicators</b>
Establishment of a Crown Prosecution Service, a key pillar in strengthening the Justice system in Antigua and Barbuda.	<p>Enact legislation to support establishment of the Crown Prosecution Service.</p> <p>Adopt most effective structure for maximum efficiency.</p> <p>Employment of an adequate number of suitably trained and qualified legal officers</p>	<p><b>Outputs:</b></p> <p>More timely preparation of case files for trial.</p> <p>More satisfactory conclusion of matters taken before the court.</p> <p><b>Outcomes:</b></p> <p>Significant reduction in the inordinate delays in hearing of cases, resulting in substantial reduction in the number of back logged cases.</p> <p>Increased legal competence and significant improvement in the delivery of justice.</p>



Transition from manual to electronic system of accounting and auditing of the Maintenance Collection Account	<p>Continue collaboration with the Information Technology Manager at the Eastern Caribbean Supreme Court.</p> <p>Request the Audit Department to undertake an audit of the Maintenance Collection Account, as well as each active file in the system.</p>	<p><b>Output:</b> An electronic based accounting system.</p> <p><b>Outcome:</b> Production of accurate statements of account in a timely manner.</p>
Staff Training	<p>Organize workshops and seminars.</p> <p>Provide opportunities for staff to attend training overseas where necessary.</p>	<p><b>Output:</b> Well trained staff with greater technical expertise.</p> <p><b>Outcomes:</b> Improvement in staff moral</p> <p>Clients benefitting from Improved efficiency and high quality performance.</p>
Revision of Legislation	<p>Specific assignment of legal drafters to the review process.</p> <p>Augment staff complement to support the establishment of a Law Revision Unit</p> <p>Engage the services of consultants to ensure accuracy of the process.</p>	<p><b>Output:</b> Tabling/Passage of new/amended Acts and Regulations.</p> <p>.</p> <p><b>Outcome:</b> Modernized legislation which support the functions of the government in a competitive business environment</p>
Introduce Intellectual	Make proposals to the Ministry of Education for	<p><b>Output:</b> Heightened awareness of</p>

Property and Commerce Principles into the education system from elementary to tertiary level.	<p>Introduction of the programme.</p> <p>Provide training both locally and abroad for Teachers</p>	<p>intellectual property rights and its value and therefore show greater appreciation for it.</p> <p><b>Outcome:</b> Having this knowledge should mean more growth in the cultural industries of our economy.</p>
Updating of Land Folio	<p>Review all un-posted instrument in the requisition and authorisation work queues</p> <p>Liaise with Attorneys in respect to outstanding/pending applications.</p> <p>Provide options for review and resolution of issues with timelines.</p> <p>Where no action has been taken, review each matter and ascertain whether the application can be cancelled.</p> <p>Work with the Chief Surveyor to target and agree a strategy for resolving pending mutations.</p> <p>Designate key members of staff to project manage</p>	<p><b>Output:</b> Complete review of the requisition and authorization queues by the end of the first quarter of 2018 Notification to Attorneys to be dispatched by end of January</p> <p>Resolution of outstanding applications with Attorneys by the end of the first quarter</p> <p>Agreement of a strategy with the Chief Surveyor by the end of the first quarter</p> <p><b>Outcome:</b> Land folio updated to current status.</p>

Reorganization of the functions of the High Court to achieve greater improvements in the administration of justice in Antigua and Barbuda.	<p>Creation of the Civil Registry Unit with separate accommodation.</p> <p>Creation/Upgrade/reclassification of positions in accordance with functions. Ensure that persons with the correct qualifications and skill sets are appointed to appropriate positions.</p>	<p><b>Output:</b></p> <p>Better management of the Registry and reduction in visits to the court for matters not related to court cases.</p> <p>Greater concurrence with duties and designations.</p> <p><b>Outcome:</b></p> <p>Processes become more efficient.</p> <p>Significant reduction in backlogged cases.</p>
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*Ministry of Legal Affairs Public Safety and Labour Headquarters  
Business Plan  
For the FY 2019*



## ***Ministry Overview***

In Antigua and Barbuda, the Ministry of Legal Affairs, **Public Safety and Labour** is responsible for:

- The Prevention, detection and prosecution of Crime.
- The Maintenance of law and order.
- Enforcement of laws.
- The maintenance of industrial peace.
- The enforcing of the law relative to the health, safety and welfare of employees.
- Labour dispute management and mediation.

The Ministry comprises the following Departments, Division and Units:

- Ministry Headquarters – **Public Safety and Labour**
- Royal Police Force of Antigua and Barbuda (**RPFA&B**)
- Labour Department
- Her Majesty's Prison (**HMP**)
- Sir. Wright George Police Training Academy (**SWGPTA**)
- Regional Cyber Crime Unit (**RCCU**)
- Antigua and Barbuda Forensic Science Laboratory (**ABFSL**)
- Trafficking in Persons (Prevention) Secretariat (**TIPPS**)
- Policy Research and Development Unit
- Project Support and Implementation Unit

## ***Vision Statement***

Enforcing and maintaining security and creating a system of justice and fair play within the borders of Antigua and Barbuda.

## ***Mission Statement***

To provide a safe, twin-island state where residents and visitors are assured that the laws of Antigua and Barbuda will be executed impartially as they relate to National Security and Labour.

## ***Service Performance Review***

### **Introduction**

The Ministry of Legal Affairs, **Public Safety and Labour** continues to provide support to its departments and divisions while partnering with other agencies; local, regional and international in providing quality service to the public of Antigua and Barbuda. We spare no effort to ensure that safety and security are paramount and that residents and visitors are assured that the laws of Antigua and Barbuda are enforced and executed impartially.

The Royal Police Force of Antigua and Barbuda (RPFAB) continues to confront some of the challenges faced in 2018, by providing its members with requisite training. During the year, they seized a number of illegal firearms and a significant quantity of illicit drugs, which ultimately contributes to a safer society. Continued training will be maintained in advancing the organization to ensure that the RPFAB is positioned to cope with the new and emerging trends in crime.

Throughout the ministry, staff members were exposed to capacity building opportunities locally, regionally and internationally, in areas such as **Cybercrime** and **Security, Trafficking in Persons Prevention, Labour Relations and Mediation**, and **Strategic Management** workshops.

In addition, the industrial relations climate was fairly peaceful and any disputes were settled quickly due to the Labour Department's collaboration and mediation with Trade Unions and Employers.

## **Ministry Headquarters**

The Ministry of Legal Affairs, **Public Safety and Labour** has a number of critical functions under its command, many of which are directly linked to the country's safety and security. It is well known that the security agencies that fall within the Ministry, are party to many regional and international agreements and treaties, which require strict adherence to implementation, management, monitoring and reporting standards. It is also well known that we often miss out on assistance offered by the international community because they might not adequately meet the needs of Small Island Developing States such as Antigua and Barbuda unless modification is made to facilitate implementation in a local context.

Recognizing that some changes are required to enable the ministry to take full advantage of assistance available from agencies such as the **Caribbean Development Bank (CDB)**, the **International Labour Organization (ILO)**, the **World Bank**, the **Caribbean Basin Security Initiative (CBSI)** and others, the Ministry of Legal Affairs, **Public Safety and Labour** has identified the streamlining of **Policy Development and Administration, Project Implementation and Management and Activity Monitoring, Evaluation and Reporting**, as areas of priority. To this end, in 2018, the ministry established two units; the **Policy Research and Development Unit** and the **Project Support and Implementation Unit**. Once fully staffed, these two Units will help to streamline some of the critical functions of the Ministry.

## **Antigua and Barbuda Forensic Science Laboratory (ABFSL)**

The Antigua and Barbuda Forensic Services (ABFS) has acquired a temporary facility from the Social Security Board at the Antigua and Barbuda Defence Force Training Facility to house the forensic science laboratory. The ABFS is presently in the process of having the Public Works Department (PWD) prepare design plans to retrofit the building which is a complicated undertaking. Retrofitting an old facility with special requirements give rise to issues such as

environmental health and safety, hazardous materials, management and operational efficiency, adaptability, security of evidence, preservation of evidence in an uncontaminated state, as well as budgetary concerns.

In keeping with the mandate of the Cabinet of Antigua and Barbuda to establish a multi-discipline purpose-built facility, the Scope of Works for a feasibility study to develop guidelines for the planning, designing, construction of the new forensic science laboratory has been completed and submitted to the Public Sector Investment Program Office.

The guidelines serve as reference tools to the Forensic Science Laboratory Director when considering building a new laboratory or refurbishing an existing one. In order to create the appropriate environment for forensic science, ultra-clean rooms or higher levels of containment will be required for some analytical procedures. In addition, a very high level of performance standards will be required for cleanliness, temperature, humidity, and vibration controls.

*Antigua and Barbuda Forensic Services* has identified two market segments they will serve.

The first segment consists of all law enforcement agencies in Antigua and Barbuda that would require the use of forensic services. Those agencies are would be the Ministry of Justice and Legal Affairs, Public Safety and Labour, the Royal Police Force of Antigua and Barbuda (RPFAB) and the Antigua and Barbuda Fire Service, the Office of the National Drug and Money Laundering Control Policy (ONDCP), the Office of the Director of Public Prosecution, the Customs and Excise Division, the Immigration Department, Antigua and Barbuda Defence Force (ABDF), the Coast Guard Service and Her Majesty's Prison.

The second segment consist of any other Parastatals, Ministries, Companies, Individuals, etc. that require forensic science assistance or expertise, in addition to overseas member states of the Organization of Eastern Caribbean States (OECS), The Caribbean Community (CARICOM) and other Caribbean and international territories.

### *Services*

*Antigua and Barbuda Forensic Services* will provide forensic analysis to law enforcement agencies and stake holders in several types of forensic services. The type of forensic services that would be offered are as follows: -

- **Forensic biology (trace evidence examination, serology, forensic DNA profiling and DNA database retention and paternity testing)**
- **Forensic chemistry, toxicology and fire debris investigation**
- **Ballistics, firearms and tool marks investigation**
- **Forensic latent finger print examination, photography and crime scenes support**
- **Questioned document analysis**
- **Cybercrime, computer and digital forensic investigation**

## **Royal Police Force of Antigua and Barbuda**

The Royal Police Force of Antigua and Barbuda continues to focus its resources on the safety of citizens and visitors of Antigua and Barbuda. The aim of this plan is to clearly communicate the objectives of the force for the fiscal year 2019. This will be accomplished through governmental and force policies as well as collaborating with senior public servants and other agencies. Consideration will also be given to the views and proposals from members of the constabulary and members of the general public.

This plan reflects on the performance of the force during 2018, whereby a predominantly professional approach was adapted in responding and investigating reports of armed robberies and other violent crimes. Police personnel often responded with bravery, maintaining high levels of professionalism, even though sometimes they had to face the challenges of being in hostile environments. The police administration has seen a decrease in serious crimes for 2018.

The organization will continue to adopt the initiatives and activities which had a positive impact on the force and society on a whole. In the areas where our activities were negatively impacted, we have reviewed strategized and adapted methodologies to meet those challenges.

The police administration is cognizant of the manner in which some officers abused their authority or performed their duties in an unprofessional manner. We require the support of the general public whom we serve. It is indisputable that the support and trust of the public is paramount to the success of the Police as we carry out our daily duties. Restoring and maintaining public confidence and trust remains a high priority for the force.

The administration is still very concerned about the current high levels of crimes perpetrated by our youths, who, in many instances, are also victims of the criminal activities. This is indicative of society's failure. Our society was built on Christian values and when these values are diminished, there is generally a lack of respect for authority and the rule of law.

The present crime situation is conducive to our tourism product. The possibility of a tourist becoming a victim of crime is marginal; it is our intention to continue high visible policing in areas of Antigua and Barbuda that are frequented by tourists. To this extent, the police will continue to work with the Ministry of Tourism and other agencies to provide a safe and secure environment.

The continued effective management of our resources is certainly high on our agenda for 2019. High costs of policing must be matched by an equal high level of efficiency in relation to fiscal management. Every aspect of police expenditure will be reviewed to ensure that our customers receive value for their money and that inefficient and uncreative practices are identified and discontinued.

It is priority that we, in collaboration with other agencies continue to make sure that we have proper road safety management mechanisms in place, as we strengthen the institutional and operational capacity to achieve national road safety; thus, reducing road fatalities.



In an age of digital technology, where online communication is becoming the norm, internet users are becoming more and more prone to cyber-attacks. Criminals are now using cyber space to commit crimes geared towards our financial institutions and other businesses. In an effort to discourage these developing criminal activities, law enforcement agencies must collaborate to develop an effective resistor to these cyber-threats. The requisite training must be sort in order for the organization to effectively reduce this scourge.

We are forging ahead with having the organization accreditation which will symbolize professionalism, excellence and competence. It is incumbent that the organization demonstrates continued compliance to applicable standards, by tracking performances and identifying changes that are necessary to our procedures.

These plans will be subjected to scrutiny and amendments throughout the year in an effort to meet and reflect any operational changes in policing activities.

It is written in the required format as laid out in the Business Plan Template which is being circulated by the Ministry of Finance.

The plan has been drawn up to support the delivery of the Royal Police Force of Antigua and Barbuda operational priorities for 2019.

### **Fire Department**

The Fire Brigade followed through with its mandate to save lives and property through effective Fire Suppression at the scenes of fires, and Fire Prevention Awareness in schools, hotels and the electronic media.

The Fire Brigade conducted several training exercises in various government and private agencies and facilitated field trips by several groups and educational institutions. The department successfully carried out its mandate to suppress fires at the scene and to bring awareness to schools, hotels and the media.

### **Her Majesty's Prison (HMP)**

The reduction of prison escapes and violent altercations among inmates at Her Majesty's Prison was a result of improved management and better security. The installation of CCTV cameras continued to significantly improve the security in 2018.

The Prison has seen the continued delivery of mandatory training that supports operational needs and changes to legislation, structures, policies and operating practices. The Ministry will pursue a multi-dimensional approach in managing the overcrowding situation at Her Majesty's Prison and implement measures to better intercept contraband including weapons, narcotics and cellular phones. One such initiative is the expansion of the commissary to include a wider range of food items, juices and snacks. Visitors to the prison can now purchase these items from the commissary instead of bringing them into the prison.

Given budgetary pressures, the opportunities for making the required investment in infrastructure and human resource is limited and therefore it is vital that HMP seek to collaborate in order to

maximise the use of existing resources and thus better meet the challenges of the future. Work continues on the administrative block as well as the new kitchen.

## **Labour Department**

With the help of the International Labour Organisation (ILO), in July 2018 the Labour Department was able to train 13 conciliators and 14 employee and employer representatives in the art of effective negotiations. This is a part of the continued effort to expeditiously dispose of Labour Relations matters. There has already been a noted increase in the average number of matters settled at the Department. Significantly, the inclusion of the Leeward Islands Airline Pilots Association (LIALPA) in the negotiation skills workshop has assisted in calming the Labour Relations between the association and the company to the degree that the company is now interested in company-wide negotiations skills training.

Similarly, the Labour Department has been successful at changing the age-old culture of passive conciliation ending in the expected recommendations sent after conciliation meetings have ended, now recommendations are made during the meeting. Thus, parties take ownership for the outcome of matter and the true meaning of conciliation is being borne out.

One year into the revitalization of our weekly televised program **Labour Matters**, the Department can confirm wide listenership, positive feedback and viewer participation. The program's new format is a collaboration between the Labour Department, ABS TV, Employers Federation, ABWU, ATLU, ABFTU, other Ministries and social partners.

Two officers originally employed by the Barbuda Council and who acted as Labour Officers have now been officially employed by the Government of Antigua and Barbuda to head up the Labour office on Barbuda. This is intended to improve customer service on the island and prepare for an anticipated increase in economic activity on the sister island.

The Labour Department, through One Stop Employment Centre (OSEC) has been partnering with private entities to offer job seekers free training in introduction to computer, Microsoft office, QuickBooks, cosmetology, hair braiding, wig making, professional makeup artistry, among others.

The Ministry has also been able to clear many years of outstanding dues to the ILO and thereby placing the twin island state in a position where we can fully benefit from the ILO's vast resource base.

## **Trafficking in Persons Prevention (TIPP)**

The Trafficking in Persons Prevention Committee continued its education initiatives during 2018 which included the successful execution of its annual week of awareness activities in Antigua and Barbuda in September, 2018. This year, the Committee added a new member of staff, Victim Care and Support Officer, to the recently established Secretariat. Thus, the TIP Committee now has a fulltime Administrative Assistant and victim Care and Support Officer located within the Ministry.

The Committee and the Task Forces executed several rescue operations during 2018 as well as targeted education and awareness campaign. Other awareness activities are being planned to ensure that the public is aware of the signs, and effects of trafficking to enable them to make credible reports of what they see to prevent this form of “modern day slavery”. The work of the Committee and its associated Task Forces has reaped rewards with Antigua and Barbuda being upgraded to Tier 2 on the US State Department’s Human Trafficking Report 2018.

Through educational programs, working closely with stakeholders and monitoring of the movement of people through our borders, the Government of Antigua and Barbuda, through the Trafficking in Persons Prevention Committee within the Ministry of Legal Affairs, **Public Safety and Labour**, will continue to spearhead the national anti-human trafficking efforts as mandated by law.

## **Conclusion**

The Ministry will continue to implement policies and programmes to enhance labour relations, prevent trafficking in persons, to ensure compliance with the Labour Laws of Antigua and Barbuda as well as other laws and its commitment to our international obligations. Additionally, the ministry will strive to continually support and empower its men and women in the Law Enforcement Agencies in their efforts to reduce crime and make the streets of Antigua and Barbuda safe for all as well as create and maintain a climate which is conducive for peaceful industrial relations.

## ***Critical Issues***

### **1. The Royal Police Force of Antigua and Barbuda**

- Shortage of human resource in the various districts reducing patrol coverage and continuous investigations;
- Delays of payment to business entities that provide goods and services;
- Performance hampered by inadequate office space, resources and equipment;
- Restructuring of Royal Police Force of Antigua and Barbuda;
- Lengthy processing of administrative documents, which discourages business entities;
- The physical and technological modernisation of the Criminal Record office (CRO).
- With the exception of the Liberta and Dockyard Police Stations, all of the other stations are currently in a state of disrepair.
- With the advancement of technology, a Photo Colour Laboratory is now a necessity for the Finger Print Department and a Police Record Management System for the tracking and analyzing of criminal activities.
- The budgeted allotment poses a serious constraint for the organization.
- Though budgeted for in the 2018 Estimate, the construction of the Bolans Police Stations is yet to materialise. The repairs to Police Headquarters started and came to an abrupt end due to contractual issues.
- Training opportunities for personnel were diminished, due to financial constraints.
- Shortage of uniform, equipment and office supplies.

## **2. The Fire Brigade**

- Delays in payment to Merchants who provide goods and services to the Fire Brigade.
- Delays in the approval of request for promotion of Fire Brigade personnel

## **3. Antigua and Barbuda Forensic Science Laboratory (ABFSL)**

- New legislation needs to be drafted and enacted to give the ABFS some teeth.
- The lack of computers, and other devices prohibit the work of the ABFS. As a result, personal computer devices are being used to advance the work of the ABFS.
- The department presently is functioning without any form of transportation being provided. Several attempts have been made to acquire a vehicle without success. This is of grave concern.
- There is the urgent need of staff with forensic science degree qualifications and cybercrime training to be recruited as soon as possible.
- The human capacity of the forensic laboratory is not up to grade and efforts have been made to transfer/second a Forensic Scientist/Toxicologist from the Analytical Services Division in the Ministry of Agriculture since 2016. Efforts are also underway to permanently employ another Forensic Scientist/Toxicologist who is presently on the government job program with the ABFS. Several other persons are presently in University studying for Forensic Science Degrees and are due to return to Antigua soon.
- Training is critical so that newly recruited staff will have the required capabilities and competencies to effectively carry out their duties. Budgetary allocation for training is absolutely necessary.
- The present office space is inadequate to house the expected new staff, in addition to the lack of adequate furnishings and basic office equipment and lab equipment.
- Adequate budgetary allocations need to be put in place for the retrofitting of the temporary laboratory and the purchase of necessary equipment and tools.
- The Occupational Health and Safety (OHS) instruments to conduct health and safety tests at the ABFS need to be investigated and reviewed.
- Feasibility study must be conducted to assist in planning the way forward.

## **4. Her Majesty's Prison**

- Shortage of qualified trainers and serviceable vehicle for the prison.
- Delays in payment to entities that provide goods and services.
- Performance hampered by inadequate equipment and resources.
- Recruitment to fill the subsequent vacancies.

## **5. The Labour Department**

- Shortage of serviceable vehicles for the use of the Labour Commissioner and Labour Department
- Lack of adequate space for the housing of officers of the Department
- Lack of information regarding employers' skills demand
- The need for additional qualified officers
- High youth unemployment rate
- Inadequate representation on Barbuda

**\*The strategies to overcome these shortcomings are set out in the following table.**

### *Priorities, Strategies and Key Indicators*

<b>PRIORITIES</b>	<b>STRATEGIES</b>	<b>INDICATORS</b>
<b>Prevention of crime</b>	<p>Prevention and detection of crime</p> <p>Train more Officers on investigative techniques and develop capacity building. Analysis of Crime</p> <p>Continue to assist Communities in Antigua and Barbuda in establishing and operating Neighbourhood watch Programs.</p> <p>Technological Crime Equipment</p> <p>Develop an Urban Renewal program in consultation with the relevant Government agencies.</p>	<p><b>Output:</b> More precise mobile and foot patrols throughout Antigua and Barbuda in areas experiencing a high level of criminal activities.</p> <p><b>Output:</b> To enhance the capacity to investigate crime in a more efficient manner. To enlist the support of the DEA in criminal investigations involving drugs or drug trafficking.</p> <p><b>Outcome:</b> To undertake a full analysis of those crimes which gives rise to the greatest fear within our communities in order to demonstrate that in many cases such fears are unfounded.</p> <p><b>Outcome:</b> Enhanced Police/community interactions. Reduction and prevention of crime.</p> <p><b>Output:</b> Providing police with modernized computerized crime fighting equipment and tools.</p> <p><b>Outcomes:</b> Higher level of crime control through predictive measures which will reduce criminal activities</p> <p><b>Output:</b> Working with the communities to influence proper maintenance of their properties and environs. This includes better lighting system</p> <p><b>Outcome:</b> Reduction in criminal activities and opportunities.</p>
<b>Guiding Philosophy and Human Rights</b>	<p>Reflect what the organization believe in</p> <p>Avoid violence between the Police and Citizens</p>	<p><b>Output:</b> These beliefs are reflected in the recruitment and selection practices.</p> <p><b>Outcome:</b> Significant progress in improving community police relationship</p> <p><b>Output:</b> Reducing incidence of violence with the citizens</p> <p><b>Outcome:</b> Cultivate an atmosphere of cooperation and mutual respect between the police and the people we serve and having respect for human rights</p>
<b>Young People</b>	<p>Identify youth at risk and to make intervention and support the effort of other organizations</p>	<p><b>Output:</b> Reduce youth crime by interacting with youths to encourage the practice of religious values and respect for</p>

	Continue to develop and implement COP's for Christ program	<p>each other.</p> <p><b>Outcome:</b> Police interaction with youths to prevent youth crimes. Police working with communities to solve and prevent crime issues.</p> <p><b>Output:</b> Christian Police officers working with delinquent or troubled youths in the communities</p>
<b>Tourism</b>	Enhance visitor safety	<p><b>Output:</b> Through effective enforcement and proactive crime prevention enhance the safety and quality of life for visitors</p> <p><b>Outcome:</b> Visitor experience satisfaction, making the visit memorable and reduce liability</p>
<b>Efficient Management of Resources</b>	Monitoring and eliminating waste and develop human resource capability	<p><b>Output:</b> Review of expenditure to manage resources more efficiently</p> <p><b>Outcome:</b> A high level of efficiency in relation to fiscal management</p> <p><b>Outcome:</b> Better planning in terms of priority and training</p>
<b>Traffic management and Traffic control</b>	<p>Develop a nationwide traffic law enforcement plan</p> <p>Develop a traffic operational plan integrating traffic law enforcement with other police operations.</p> <p>Improving the traffic ticketing process.</p> <p>Advising government on traffic flow</p>	<p><b>Output:</b> Developing and implementing the plan based on community consultation.</p> <p><b>Outcome:</b> Reduced traffic accidents and fatalities.</p> <p><b>Output:</b> Performing stop and search and rolling roadblocks operations in concert with other police operations.</p> <p><b>Outcome:</b> Crime prevention and reduction based on integrated approach.</p> <p><b>Output:</b> All stations and units ticketing violators.</p> <p><b>Outcome:</b> Aggressive enforcement to prevent and reduce crime.</p> <p><b>Output:</b> Annual report on traffic flow regulations.</p> <p><b>Outcome:</b> Improved traffic flow.</p>
<b>Intelligence Led Policing</b>	Become an Intelligence led Police organization by continuing to train, develop and practice intelligence gathering and handling of information and information sharing.	<p><b>Output:</b> Fully trained and functional Police officers in respect of intelligence gathering across the organization.</p> <p><b>Outcome:</b> Improve Information flow from public to the police and from police to other law enforcement agencies.</p> <p>Partnership and networking with other law enforcement agencies.</p>

	<p>Pushing intelligence to relevant investigative units and other stakeholders. There is a great need for modern intelligence equipment to assist crime fighting</p> <p>Implement Operational Plans under the comprehensive crime fighting strategy.</p> <p>Train, orientate and educate our officers in crime detection.</p>	<p><b>Output:</b> Developing quality information and disseminating it internally, externally, regionally.</p> <p><b>Outcomes:</b> Improved information flow to prevent and solve crime.</p> <p><b>Output:</b> Implement the crime fighting strategy and operational plans.</p> <p><b>Outcome:</b> Improving the prevention, investigation and detection of crime.</p> <p><b>Output:</b> Increase the number of training opportunities for police officers.</p> <p><b>Outcome:</b> Better-trained police officers to prevent reduced and solved crime.</p>
<b>Fire</b>	<p>The training of our fire Officers as it pertains to life saving methods</p> <p>Develop a fire safety education strategy and plan for Antigua and Barbuda.</p>	<p><b>Output:</b> Implementing the fire reduction strategy and plan.</p> <p><b>Outcome:</b> Reducing fire and mortalities caused by fires.</p> <p><b>Output:</b> Implement the fire education strategy and plan.</p> <p><b>Outcome:</b> A better educated public about fire.</p> <p><b>Outcome:</b> More effective and efficient fire service to the public.</p>
<b>Cyber Investigation</b>	<p>To engage more skilled personnel in cyber-crime investigating</p>	<p><b>Output:</b> Increasing funding for equipment and training for investigating cyber-crimes.</p> <p><b>Outcome:</b> Up to date equipment, renewal of licences and personnel having a better understanding of cyber-crimes and the legal procedure to investigate</p>
<b>Accreditation</b>	<p>Develop written standards based upon CALEA standards.</p>	<p><b>Output:</b> Drafting of standards for the force</p> <p><b>Outcome:</b> Greater accountability, clear lines of authority and resource allocation and accreditation compliance by 2017.</p> <p><b>Output:</b> Stronger Defence against civil suit</p> <p><b>Outcome:</b> Better able to defend against law civil suit. Personnel will be more equip to handle the issues</p> <p><b>Output:</b> To increase community advocacy.</p> <p><b>Outcome:</b> Embodies the concept of community-oriented policing, where police and citizens work together to</p>

		prevent and control challenges confronting the police and the community
<b>Proceed of Crime unit</b>	Police need to be zealously about going after criminals who are benefitting from the proceeds of crime.	<b>Outcome:</b> Criminals will not want to continue for they know once caught their illegal gains will be confiscated
Fire Prevention	School Education Programs. Institutions: 1. Government Schools. 2. Private Schools	<b>Output:</b> Fire Prevention Sessions in all school in the years 2018-2020.  <b>Outcome:</b> Children will learn and practice the elements of healthy Fire Prevention Practices
	Adult Education Programs Institutions 1. Government Ministries 2. Health Institutions 3. Hospitality Institutions	<b>Outputs:</b> Fire Prevention Lectures to staff in these Institutions in the years 2018-2020.  <b>Outcomes:</b> Adults will learn and practice the elements of healthy Fire Prevention Practices
	Public Safety Announcements and Programs. Institutions: 1. Radio 2. Television 3. Newspaper 4. Internet	<b>Output:</b> Fire Prevention program and announcement on all available media in the years 2018-2020.  <b>Outcome:</b> The public will learn and practice the elements of healthy Fire Prevention Practices
	Public Interaction. Intuitions: 1. Expositions 2. Town hall Meetings 3. Fire Station Open Days / Station Visits	<b>Outcome:</b> Fire Prevention lectures will be presented to the general public in the years 2018-2020.  <b>Outcome:</b> The public will learn and practice the elements of healthy Fire Prevention Practices
<b>Fire Suppression</b>	Increase Fire Suppression Coverage. Institutions: 1. Willikies and Bolands Fire Station	<b>Outputs:</b> Fire Stations will Be Built in Willikies and Bolands in the years 2019-2021. <b>Outcomes:</b> The Fire Brigade will be able to provide a more readily available Fire Suppression coverage to the areas in the south and east of the Island.
	Increase in the number of Fire Vehicles. Institution: 1. Fire Brigade Administration	<b>Outputs:</b> The Fire Brigade will acquire five (5) new utility Vehicles in the year 2019, and one (1) new Ambulance. <b>Outcomes:</b> The Fire Brigade will be able to provide safe transportation for its personnel to and from work. Transport



		support additional equipment to emergencies as needed. Transport additional manpower to emergencies as needed. Transport administration staff to various ministries and agencies to efficiently execute administrative tasks.
<b>Fire Investigation</b>		
	Training for Fire Investigation Team Institution: Fire Brigade Administration	<b>Outputs:</b> Personnel from the Fire Investigation Team will acquire additional training in the years 2018-2020.  <b>Outcomes:</b> The public will benefit from this additional training of the Fire Investigation Team by the increased efficiency in which this team will be conducting fire investigation.
<b>Fire Personnel Professional Development</b>	Training Institution: Fire Brigade Administration	<b>Outputs</b> Personnel from the Fire Brigade will acquire additional training in the years 2019-2021.  <b>Outcomes:</b> The public will benefit from this additional training of the Fire Brigade personnel by the increased efficiency in which these fire fighters will be conducting fire suppression duties.
<b>Quality &amp; Quantity of staff</b>	Training, Coaching and Mentoring All prison officers will undertake a consistent level of training and qualifications to an appropriate professional standard.	<b>Output:</b> A well trained workforce equipped with the required level of skills and competency to enable us to be flexible and respond positively to change. <b>Outcome:</b> A respected and professional prison service providing quality care, custody and control of inmates. Youth and professional's willingness to join the organization.
<b>Construction of Administrative Block</b>		<b>Outputs:</b> Administrative Staff return to HMP from Ministry HQ. <b>Outcomes:</b> Better coordination between accounts staff and prison administration. Better control of inmates' properties, visits conducted in an environment supportive of rehabilitation. Safe and secure space for files etc.
<b>Expansion of Female Prison</b>		<b>Outputs:</b> Lessen overcrowding of growing female prison population. <b>Outcomes:</b> Female prisoners, providing

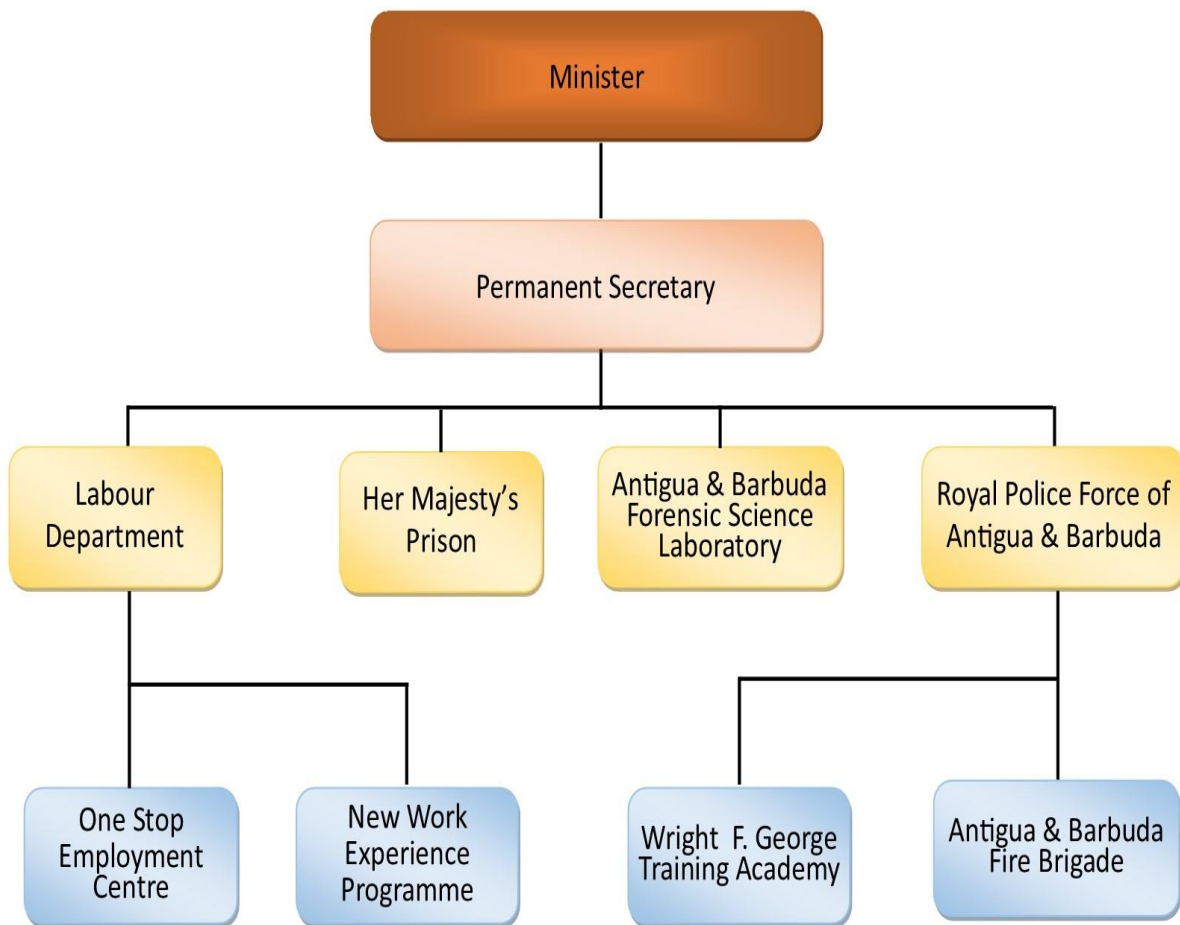
		critical services for the prison, i.e. Laundry, cooking etc.
<b>Improve Perimeter Security</b>		<b>Outputs:</b> A more secure facility, denying access to unauthorised persons and preventing the introduction of prohibited items and articles. <b>Outcome:</b> Inmates denied access to weapons, cell phones and drugs frequently thrown over the wall.
<b>Quality &amp; Quantity of staff</b>	Training, Coaching and Mentoring	<b>Output:</b> A well trained workforce equipped with the required level of skills and competency to respond to growing demands. <b>Outcome:</b> A respected and professional Department providing quality service.
<b>Restructure the Department</b>	Reclassification of staff and amalgamation of sections	<b>Outputs:</b> Joining work permit, OSEC and Free Movement sections together. <b>Outcomes:</b> Better coordination between units and the Labour Commissioner. Greater public confidence in the output of the units
<b>Conduct Employers Skills Demand Survey</b>	Collaborate with the Statistics Division to conduct the survey	<b>Outputs:</b> Increased knowledge of the skills needs of employers. <b>Outcomes:</b> Refocus of training institutions to prepare the workforce for available and emerging jobs.
<b>Promote Skills Training</b>	Collaborate with ABICE and other skills training institutions	<b>Outputs:</b> A more ready supply of skills labour to the local market. <b>Outcome:</b> Reduction in the number of work permits issued for skilled labour
<b>Promote CARICOM Skills Regime</b>	Collaborate and support the efforts of the NTA and Free Movement Committee	<b>Output:</b> Greater knowledge and interest in skills qualification. Better positioning of the NTA to conduct skills assessment and certification. <b>Outcome:</b> Skilled nationals would be in a more competitive position.
<b>Establish a Barbuda Office of Labour</b>	Officially employ two (2) Barbuda Council employees who were previously seconded to the Labour Department	<b>Output:</b> Have a permanent presence on Barbuda <b>Outcome:</b> Decentralize the Labour Department functions on Barbuda
<b>Improving the efficiency of the staff in the workplace</b>	Ensure that all staff receive the appropriate training and regular evaluation of their performance. Acquire equipment and tools for training.	<b>Outcome:</b> Skills learned by staff. The adherence of the standard operation procedures and policies.

<b>Complete the drafting of Legislation for the ABFSL</b>	Seek technical assistance from the Ministry of Legal Affairs or another agency to draft the Bill.	<b>Outcome:</b> Relevant ABFSL legislation.
<b>Commence drafting of Occupational Health and Safety (OHS) instrument for the ABFSL</b>	Seek technical assistance from the Ministry of Legal Affairs or another agency to draft the instrument.	<b>Outcome:</b> Greater awareness and protection for staff.  Addressing of OSH issues in the workplace.  Relevant ABFS legislation.
<b>Acquire additional staff</b>	Petition the Cabinet of Antigua and Barbuda to support the employment of additional qualified forensic scientist and cybercrime experts. Registration of beneficiaries as job seekers. Launch a recruitment programme.	<b>Outcome:</b> Increase in staff complement  <b>Outcome:</b> Beneficiaries will be engaged in the Temporary Employment Programme for a period of 6 months.
<b>Improving the efficiency of the Work Place through training</b>	Ensure the staff receive the necessary training. Allocate funds for training both locally and overseas. Purchase the necessary equipment and tools.	<b>Outcome:</b> Increase competence of trained Staff. New skills learned by Staff. Staff obtain certifications.
<b>Renovate and retrofit temporary facility</b>	Ensure the necessary budgetary allocations is in place.  Commission Public Works Department to design plans and commence renovations.  Purchase of furniture, equipment, tool, hardware and software.	<b>Outcome:</b> Completion of temporary facility.  Equipment, etc. Source and installed in facility.  Forensic analysis commences.
<b>Acquire computers, and other office equipment</b>	Allocate funds  Source equipment	<b>Outcome:</b> Increase production and efficiency.

## **Organisational Structure**

The following diagram depicts the current activity structure of the Ministry.

Ministry of Legal Affairs, **Public Safety and Labour**  
Organizational Chart



October 2017

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 55 Attorney General and Ministry of Legal Affairs, Public Safety, and Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
5501	Attorney General and Legal Affairs HQ	5,831,959	5,539,431	8,604,689	5,458,324
5502	Office of the Director of Public Prosecutions	621,215	803,391	873,982	769,967
5503	Printing Office	1,609,078	1,703,572	1,703,572	1,487,090
5504	Land Registry Division	714,566	639,816	696,932	606,544
5505	Industrial Court	625,765	458,590	639,365	496,414
5506	High Court	2,288,624	3,913,632	3,888,586	1,863,810
5507	Magistrates Court	1,926,794	1,751,725	1,858,725	1,762,804
5508	Legal Aid and Advice Centre	404,574	492,662	492,662	398,988
5509	Intellectual Property	942,871	734,659	805,159	693,269
5510	Labour	19,222,672	14,329,061	20,691,061	14,535,042
5511	National Security HQ	2,251,491	1,980,655	2,164,655	1,893,999
5512	Police	44,972,682	41,829,132	44,369,844	37,504,659
5513	Police Training School	496,775	473,239	473,239	304,984
5514	Fire Brigade	11,819,595	10,330,770	10,696,770	10,399,224
5515	Prison	5,548,608	4,779,199	4,800,219	4,289,340
<b>TOTAL MINISTRY 55 Attorney General and Ministry of Legal Affairs, Public Safety, and Labour</b>		<b>99,277,269</b>	<b>89,759,534</b>	<b>102,759,460</b>	<b>82,464,458</b>

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 55 Attorney General and Ministry of Legal Affairs, Public Safety, and Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
<b>01</b>	<b>Attorney General and Legal Affairs HQ</b>				
	<b>291 Legal Services</b>				
	<b>291353 Judiciary</b>				
30101	Salaries	1,240,644	1,241,904	1,241,904	852,824
30106	Arrears of Salaries	-	-	7,453	581
30201	Salaries	223,488	162,012	129,012	148,313
30206	Arrears of Salaries	-	-	-	350
30301	Duty Allowance	52,800	52,800	52,800	43,292
30304	Housing Allowance	222,000	244,800	244,800	184,161
30306	Travelling Allowance	113,016	97,308	97,308	83,039
30310	Allowance in lieu of Private Practice	300,000	336,000	336,000	279,146
30401	Duty Allowance	30,000	30,000	30,000	19,919
30404	Housing Allowance	44,400	32,400	32,400	21,513
30406	Travelling Allowance	21,720	15,372	9,872	11,970
30410	Allowance in lieu of Private Practice	60,000	36,000	36,000	33,370
30703	Commission and Fees	6,000	6,000	6,000	10,742
30709	Stipend	43,000	36,000	46,000	62,222
30801	Gratuities and Terminal Grants	7,551	-	15,102	-
31601	Office Supplies	1,000	1,200	1,200	5,794
33605	Express Mail Services	100	120	120	107
33804	Telephone Cost	400	400	400	525
33807	Internet Costs	400	400	400	525
34009	Commitment Fees	3,000	3,200	3,200	3,847
	<b>291436 Public Life Integrity Enforcement</b>				
30201	Salaries	132,000	184,800	184,800	186,294
30401	Duty Allowance	21,600	21,600	21,600	21,682
30406	Travelling Allowance	14,400	14,400	14,400	14,400
31601	Office Supplies	27,000	27,000	27,000	1,112
31602	Computer Supplies	10,000	10,000	10,000	-
31604	Maintenance Contract - Photocopiers	2,000	2,000	2,000	-
33001	Advertising and Promotion Costs	5,000	5,000	5,000	-
33206	Insurance - n.e.c.	2,400	2,400	2,400	-
33508	Household Sundries	24,000	24,000	24,000	-
33701	Conference and Workshops	102,000	102,000	102,000	-
33801	Electricity Cost	8,400	8,400	8,400	-
33803	Water Cost	1,200	1,200	1,200	-
33804	Telephone Cost	9,000	9,000	9,000	-

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 55 Attorney General and Ministry of Legal Affairs, Public Safety, and Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
33807	Internet Costs	3,360	3,360	3,360	-
34009	Commitment Fees	4,800	4,800	4,800	-
34010	Legal Fees	7,200	7,200	7,200	-
34101	Rental or Lease - Office Space	72,000	72,000	72,000	-
36206	Other Repairs and Maintenance Costs	3,000	3,000	3,000	-
	<b>291510 Ancillary Services</b>				
30101	Salaries	734,592	763,920	759,972	767,860
30103	Overtime	-	-	5,200	8,232
30106	Arrears of Salaries	-	-	4,511	33,000
30201	Salaries	541,990	480,180	530,280	478,942
30202	Wages	127,237	96,298	110,550	100,526
30203	Overtime	-	-	2,410	-
30301	Duty Allowance	35,000	30,000	30,000	30,674
30305	Entertainment Allowance	4,200	3,600	3,600	3,619
30306	Travelling Allowance	30,222	26,598	26,598	26,984
30308	Cashier Allowance	1,200	1,200	1,200	1,107
30315	Other allowances and fees	18,000	18,000	18,000	-
30401	Duty Allowance	22,800	16,800	16,800	13,300
30406	Travelling Allowance	35,784	35,784	41,284	33,186
30701	Honorarium	-	-	1,200	15,423
30709	Stipend	23,000	5,000	20,000	13,500
30713	Payment in Lieu of Vacation Leave	-	-	24,100	-
30716	Uniform Allowance	1,110	1,110	1,110	869
30801	Gratuities and Terminal Grants	30,000	30,000	84,900	-
31102	Food, water and refreshments	20,320	20,320	20,320	20,056
31301	Books and Periodicals	40,000	40,000	40,000	40,000
31601	Office Supplies	46,600	46,600	46,600	126,064
31602	Computer Supplies	42,000	42,000	42,000	40,268
31604	Maintenance Contract - Photocopiers	5,046	5,046	5,046	5,046
31605	Repairs and Maintenance of Furniture and Equipment	1,600	100	100	-
33001	Advertising and Promotion Costs	-	-	1,400	-
33003	Public Awareness Expenses	-	-	400,000	-
33103	Investigative Expenses	1,000	1,000	1,000	-
33501	Office Cleaning	500	500	500	-
33508	Household Sundries	95,000	15,520	95,520	7,655
33509	Cleaning Tools and Supplies	-	500	500	196
33605	Express Mail Services	1,625	1,625	1,625	758
33701	Conference and Workshops	152,000	152,000	114,774	98,207

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 55 Attorney General and Ministry of Legal Affairs, Public Safety, and Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
33707	Training Costs	5,000	-	-	-
33901	Contribution and Subscription to Caribbean Organizations	80,500	80,500	284,666	62,225
33904	Contribution and Subscription to Other International Organizations	45,000	35,200	52,889	28,741
34007	Consulting Services	120,000	120,000	120,000	150,000
34009	Commitment Fees	667,714	667,714	2,898,263	1,344,845
34109	Rental or Lease - n.e.c.	3,840	3,840	3,840	3,840
34415	Storage Costs	-	-	-	17,473
36206	Other Repairs and Maintenance Costs	3,000	400	1,800	-
37012	Grants to Organizations and Institutions	77,200	-	-	-
<b>TOTAL PROGRAMME 291 Legal Services</b>		<b>5,831,959</b>	<b>5,539,431</b>	<b>8,604,689</b>	<b>5,458,324</b>
<b>TOTAL DEPARTMENT 5501 Attorney General and Legal Affairs HQ</b>		<b>5,831,959</b>	<b>5,539,431</b>	<b>8,604,689</b>	<b>5,458,324</b>
<b>02</b>	<b>Office of the Director of Public Prosecutions</b>				
	<b>390 General Public Services</b>				
	<b>390353 Judiciary</b>				
30101	Salaries	170,208	416,544	443,268	415,706
30106	Arrears of Salaries	-	-	11,291	-
30301	Duty Allowance	36,000	36,000	36,000	36,000
30304	Housing Allowance	66,000	60,000	63,500	58,650
30305	Entertainment Allowance	6,480	6,480	6,480	6,480
30306	Travelling Allowance	21,888	19,944	21,078	21,519
30310	Allowance in lieu of Private Practice	108,000	96,000	108,000	93,602
	<b>390510 Ancillary Services</b>				
30101	Salaries	137,904	100,812	116,940	104,712
30106	Arrears of Salaries	-	-	-	9,580
30306	Travelling Allowance	3,624	-	3,624	-
30716	Uniform Allowance	555	555	555	-
31301	Books and Periodicals	3,956	3,956	3,956	-
31506	Personal Protective Equipment	100	100	100	71
31601	Office Supplies	6,000	5,000	5,000	2,197
31602	Computer Supplies	10,450	10,450	10,450	4,249
31605	Repairs and Maintenance of Furniture and Equipment	3,000	500	500	-
33508	Household Sundries	1,000	1,000	1,000	1,527
33605	Express Mail Services	800	800	800	-



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### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 55 Attorney General and Ministry of Legal Affairs, Public Safety, and Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
34009	Commitment Fees	45,250	45,250	41,440	15,674
<b>TOTAL PROGRAMME 390 General Public Services</b>		<b>621,215</b>	<b>803,391</b>	<b>873,982</b>	<b>769,967</b>
<b>TOTAL DEPARTMENT 5502 Office of the Director of Public Prosecutions</b>		<b>621,215</b>	<b>803,391</b>	<b>873,982</b>	<b>769,967</b>
<b>03</b>	<b>Printing Office</b>				
	<b>330 Printing and Publishing</b>				
	<b>330301 Accounting</b>				
30101	Salaries	114,408	165,996	165,996	162,036
	<b>330375 Printing Services</b>				
30101	Salaries	861,696	837,252	837,252	777,350
30103	Overtime	40,000	40,000	40,000	10,066
30202	Wages	60,029	59,379	59,379	56,987
30306	Travelling Allowance	7,545	7,545	7,545	1,009
30308	Cashier Allowance	2,400	2,400	2,400	1,800
30314	On-call Allowance	258,000	258,000	258,000	235,532
30716	Uniform Allowance	1,000	1,000	1,000	1,000
31102	Food, water and refreshments	4,000	3,000	3,000	2,880
31506	Personal Protective Equipment	1,000	1,000	1,000	-
31601	Office Supplies	200,000	200,000	200,000	174,722
31602	Computer Supplies	15,000	15,000	15,000	13,371
31604	Maintenance Contract - Photocopiers	1,000	1,000	1,000	-
31605	Repairs and Maintenance of Furniture and Equipment	10,000	57,000	57,000	38,463
31902	Spare Parts	27,000	47,000	47,000	8,878
33501	Office Cleaning	3,000	5,000	5,000	-
33508	Household Sundries	3,000	3,000	3,000	2,996
<b>TOTAL PROGRAMME 330 Printing and Publishing</b>		<b>1,609,078</b>	<b>1,703,572</b>	<b>1,703,572</b>	<b>1,487,090</b>
<b>TOTAL DEPARTMENT 5503 Printing Office</b>		<b>1,609,078</b>	<b>1,703,572</b>	<b>1,703,572</b>	<b>1,487,090</b>
<b>04</b>	<b>Land Registry Division</b>				
	<b>390 General Public Services</b>				
	<b>390301 Accounting</b>				
30101	Salaries	24,264	23,100	24,264	23,100
	<b>390354 Land Distribution Management</b>				
30101	Salaries	442,608	380,796	402,184	328,781
30103	Overtime	-	-	30,034	22,236

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### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 55 Attorney General and Ministry of Legal Affairs, Public Safety, and Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
30106	Arrears of Salaries	-	-	1,352	-
30203	Overtime	-	-	5,230	363
30301	Duty Allowance	-	-	4,000	-
30304	Housing Allowance	32,400	32,400	32,400	25,307
30306	Travelling Allowance	17,724	17,724	17,724	15,881
30308	Cashier Allowance	1,200	1,200	1,200	1,162
30310	Allowance in lieu of Private Practice	24,000	24,000	24,000	8,402
30321	Personal Allowance	24,000	24,000	24,000	38,395
30716	Uniform Allowance	555	555	555	-
31601	Office Supplies	24,041	13,479	15,791	14,526
31604	Maintenance Contract - Photocopiers	1,800	1,800	1,800	1,800
31605	Repairs and Maintenance of Furniture and Equipment	3,650	3,650	1,338	3,650
33001	Advertising and Promotion Costs	7,244	8,299	2,247	5,544
33401	Computer Hardware Maintenance Costs	95,200	95,200	95,200	95,092
33507	Sterilization Services and Supplies	-	9,950	9,950	-
33508	Household Sundries	2,620	3,663	3,663	2,472
33707	Training Costs	13,260	-	-	-
34007	Consulting Services	-	-	-	19,833
<b>TOTAL PROGRAMME 390 General Public Services</b>		<b>714,566</b>	<b>639,816</b>	<b>696,932</b>	<b>606,544</b>
<b>TOTAL DEPARTMENT 5504 Land Registry Division</b>		<b>714,566</b>	<b>639,816</b>	<b>696,932</b>	<b>606,544</b>
<b>05</b>	<b>Industrial Court</b>				
	<b>390 General Public Services</b>				
	<b>390348 Industrial Dispute Services</b>				
30101	Salaries	205,560	204,240	205,560	176,034
30106	Arrears of Salaries	-	-	4,460	-
30201	Salaries	154,980	-	152,736	135,342
30202	Wages	20,423	19,448	19,448	14,586
30207	Arrears of Wages	-	-	1,235	-
30301	Duty Allowance	30,000	30,000	30,000	25,403
30304	Housing Allowance	32,400	32,400	32,400	27,435
30305	Entertainment Allowance	12,000	12,000	12,000	10,161
30306	Travelling Allowance	12,996	12,996	9,372	7,936
30310	Allowance in lieu of Private Practice	12,000	12,000	12,000	10,161

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 55 Attorney General and Ministry of Legal Affairs, Public Safety, and Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
30713	Payment in Lieu of Vacation Leave	-	-	28,773	-
30716	Uniform Allowance	650	650	650	611
31102	Food, water and refreshments	1,500	2,100	2,100	1,247
31301	Books and Periodicals	2,500	2,500	1,766	-
31308	Printing Materials and Supplies	250	250	250	450
31601	Office Supplies	3,500	3,000	5,500	3,350
31602	Computer Supplies	4,500	4,500	2,000	5,052
31605	Repairs and Maintenance of Furniture and Equipment	200	200	200	369
33501	Office Cleaning	5,828	5,828	5,828	3,728
33508	Household Sundries	1,900	1,900	1,900	1,884
33509	Cleaning Tools and Supplies	100	100	100	100
33710	Audio Visual Materials and Supplies	800	800	800	2,035
34007	Consulting Services	5,000	-	-	-
34009	Commitment Fees	5,000	-	-	5,000
36206	Other Repairs and Maintenance Costs	500	500	500	297
37034	Expenses of Boards and Committees	113,178	113,178	109,787	65,600
<b>TOTAL PROGRAMME 390 General Public Services</b>		<b>625,765</b>	<b>458,590</b>	<b>639,365</b>	<b>496,781</b>
<b>392 Labour Affairs</b>					
<b>392421 Work Experience Initiative</b>					
30202	Wages	-	-	-	-367
<b>TOTAL PROGRAMME 392 Labour Affairs</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-367</b>
<b>TOTAL DEPARTMENT 5505 Industrial Court</b>		<b>625,765</b>	<b>458,590</b>	<b>639,365</b>	<b>496,414</b>
<b>06</b>	<b>High Court</b>				
	<b>390 General Public Services</b>				
	<b>390353 Judiciary</b>				
30306	Travelling Allowance	-	-	-	-18
	<b>390530 Court Services</b>				
30101	Salaries	1,237,498	1,418,628	1,418,628	981,085
30106	Arrears of Salaries	-	-	-	8,250
30201	Salaries	43,949	61,848	75,792	74,726
30202	Wages	71,297	87,664	87,664	70,371
30203	Overtime	-	-	-	8,096
30301	Duty Allowance	18,000	18,000	18,000	17,250

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### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 55 Attorney General and Ministry of Legal Affairs, Public Safety, and Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
30304	Housing Allowance	232,800	250,800	250,800	129,828
30305	Entertainment Allowance	6,000	6,000	6,000	6,000
30306	Travelling Allowance	71,232	63,936	63,936	40,593
30307	Mileage Allowance	6,000	12,000	12,000	9,706
30308	Cashier Allowance	1,200	2,400	2,400	1,200
30310	Allowance in lieu of Private Practice	108,000	108,000	108,000	96,000
30316	Risk Allowance	25,200	25,200	25,200	20,409
30406	Travelling Allowance	6,348	6,348	6,348	6,348
30415	Other allowances and fees	80,000	80,000	80,000	77,708
30701	Honorarium	5,000	5,000	5,000	6,000
30716	Uniform Allowance	90,000	1,500	1,500	755
31102	Food, water and refreshments	30,000	30,000	30,000	29,393
31301	Books and Periodicals	500	500	500	-
31601	Office Supplies	30,000	30,000	30,000	28,216
31602	Computer Supplies	29,100	29,100	29,100	27,899
31605	Repairs and Maintenance of Furniture and Equipment	6,500	3,500	3,500	2,651
31902	Spare Parts	500	500	500	-
33402	Computer Software upgrade costs	5,000	3,200	3,200	-
33508	Household Sundries	11,000	11,000	11,000	10,340
33604	Air Freight Expenses	10,000	25,000	25,000	7,297
33605	Express Mail Services	-	1,000	1,000	-
33701	Conference and Workshops	2,000	1,000	1,000	150
33807	Internet Costs	30,000	-	-	-
33901	Contribution and Subscription to Caribbean Organizations	500	500	500	-
34007	Consulting Services	50,000	50,000	50,000	43,296
34104	Rental or Lease - Vehicle	50,000	-	-	45,329
<b>390543 Civil Registry</b>					
30101	Salaries	-	385,800	385,800	64,964
30201	Salaries	-	164,748	164,748	42,890
30301	Duty Allowance	-	30,000	30,000	-
30304	Housing Allowance	-	18,000	18,000	-
30305	Entertainment Allowance	-	6,000	6,000	-
30306	Travelling Allowance	-	13,788	13,788	1,615
30308	Cashier Allowance	-	1,200	1,200	-
30310	Allowance in lieu of Private Practice	-	36,000	36,000	556
30709	Stipend	-	-	16,010	-
30716	Uniform Allowance	-	750	750	-
31102	Food, water and refreshments	4,000	2,000	2,000	-

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 55 Attorney General and Ministry of Legal Affairs, Public Safety, and Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
31601	Office Supplies	10,000	5,000	5,000	-
31602	Computer Supplies	10,000	5,000	5,000	-
31605	Repairs and Maintenance of Furniture and Equipment	2,000	1,000	1,000	-
33508	Household Sundries	5,000	2,000	2,000	-
<b>390544 Family Court</b>					
30101	Salaries	-	579,228	579,228	2,539
30201	Salaries	-	105,600	50,600	-
30202	Wages	-	37,336	37,336	-
30301	Duty Allowance	-	18,000	18,000	-
30304	Housing Allowance	-	32,400	32,400	600
30306	Travelling Allowance	-	31,008	31,008	1,768
30308	Cashier Allowance	-	2,400	2,400	-
30310	Allowance in lieu of Private Practice	-	72,000	72,000	-
30716	Uniform Allowance	-	750	750	-
31102	Food, water and refreshments	-	2,000	2,000	-
31601	Office Supplies	-	5,000	5,000	-
31602	Computer Supplies	-	5,000	5,000	-
33508	Household Sundries	-	3,500	3,500	-
33901	Contribution and Subscription to Caribbean Organizations	-	15,000	15,000	-
33902	Contribution and Subscription to Commonwealth Agencies	-	500	500	-
<b>TOTAL PROGRAMME 390 General Public Services</b>		<b>2,288,624</b>	<b>3,913,632</b>	<b>3,888,586</b>	<b>1,863,810</b>
<b>TOTAL DEPARTMENT 5506 High Court</b>		<b>2,288,624</b>	<b>3,913,632</b>	<b>3,888,586</b>	<b>1,863,810</b>
<b>07</b>	<b>Magistrates Court</b>				
	<b>291 Legal Services</b>				
	<b>291301 Accounting</b>				
30101	Salaries	478,212	457,406	457,406	458,495
30314	On-call Allowance	45,000	45,000	90,000	44,894
	<b>291353 Judiciary</b>				
30101	Salaries	597,480	526,332	526,332	562,227
30201	Salaries	101,556	52,800	107,800	52,776
30202	Wages	107,539	93,080	93,080	60,185
30301	Duty Allowance	102,000	102,000	102,000	105,151
30304	Housing Allowance	90,000	90,000	90,000	88,623
30306	Travelling Allowance	62,412	62,412	62,412	53,053
30307	Mileage Allowance	60,000	60,000	60,000	34,221
30308	Cashier Allowance	14,400	9,600	9,600	7,823

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### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 55 Attorney General and Ministry of Legal Affairs, Public Safety, and Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
30310	Allowance in lieu of Private Practice	168,000	168,000	168,000	166,746
30316	Risk Allowance	21,000	21,000	21,000	16,744
30321	Personal Allowance	9,684	9,684	9,684	8,877
30401	Duty Allowance	6,000	6,000	6,000	6,000
30406	Travelling Allowance	6,036	6,036	6,036	6,036
30716	Uniform Allowance	555	555	555	550
31001	Subsistence Allowance	11,520	11,520	11,520	6,079
31002	Ticket Expenses	4,000	4,000	4,000	2,107
31102	Food, water and refreshments	100	-	-	-
31301	Books and Periodicals	100	100	100	-
31601	Office Supplies	12,000	6,000	9,000	62,839
31602	Computer Supplies	17,000	12,000	12,000	11,607
31605	Repairs and Maintenance of Furniture and Equipment	100	100	100	-
31902	Spare Parts	100	100	100	-
33508	Household Sundries	12,000	8,000	12,000	7,771
<b>TOTAL PROGRAMME 291 Legal Services</b>		<b>1,926,794</b>	<b>1,751,725</b>	<b>1,858,725</b>	<b>1,762,804</b>
<b>TOTAL DEPARTMENT 5507 Magistrates Court</b>		<b>1,926,794</b>	<b>1,751,725</b>	<b>1,858,725</b>	<b>1,762,804</b>
<b>08</b>	<b>Legal Aid and Advice Centre</b>				
	<b>290 Public Order and Safety</b>				
	<b>290344 Human Resource Management</b>				
30101	Salaries	24,876	23,688	23,688	23,688
30106	Arrears of Salaries	-	-	-	5,611
30201	Salaries	36,852	35,088	35,088	32,920
30306	Travelling Allowance	-	-	-	4,016
30308	Cashier Allowance	1,200	1,200	1,200	1,200
30406	Travelling Allowance	5,508	5,508	5,508	5,508
30709	Stipend	7,200	7,200	7,200	6,449
30716	Uniform Allowance	1,000	1,000	1,000	-
31102	Food, water and refreshments	2,500	2,500	2,500	-
31301	Books and Periodicals	3,000	3,000	3,000	-
31601	Office Supplies	30,000	50,000	50,000	2,395
31602	Computer Supplies	12,000	12,000	12,000	1,932
31604	Maintenance Contract - Photocopiers	1,950	1,950	1,950	-
31605	Repairs and Maintenance of Furniture and Equipment	3,000	3,000	3,000	-
33501	Office Cleaning	500	500	500	-
33508	Household Sundries	3,000	3,000	3,000	274

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CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
36206	Other Repairs and Maintenance Costs	2,000	2,000	2,000	-
	<b>290450 Legal Aid and Advice</b>				
30101	Salaries	168,288	196,980	196,980	191,451
30106	Arrears of Salaries	-	-	7,000	-
30301	Duty Allowance	12,000	12,000	12,000	11,845
30304	Housing Allowance	27,600	39,600	32,600	39,442
30306	Travelling Allowance	14,100	20,448	20,448	14,257
30310	Allowance in lieu of Private Practice	36,000	72,000	60,000	58,000
30321	Personal Allowance	12,000	-	12,000	-
<b>TOTAL PROGRAMME 290 Public Order and Safety</b>		<b>404,574</b>	<b>492,662</b>	<b>492,662</b>	<b>398,988</b>
<b>TOTAL DEPARTMENT 5508 Legal Aid and Advice Centre</b>		<b>404,574</b>	<b>492,662</b>	<b>492,662</b>	<b>398,988</b>
<b>09</b>	<b>Intellectual Property</b>				
	<b>291 Legal Services</b>				
	<b>291351 Intellectual Property Protection</b>				
30101	Salaries	523,512	464,178	464,178	462,942
30103	Overtime	-	-	30,000	-
30201	Salaries	130,968	60,000	88,656	55,937
30202	Wages	49,854	47,476	47,476	47,354
30203	Overtime	-	-	2,500	-
30301	Duty Allowance	-	-	4,000	-
30304	Housing Allowance	18,000	18,000	18,000	16,350
30306	Travelling Allowance	14,550	14,550	14,550	13,338
30308	Cashier Allowance	2,400	2,400	2,400	2,177
30310	Allowance in lieu of Private Practice	36,000	36,000	36,000	33,000
30401	Duty Allowance	15,600	6,000	9,200	6,000
30406	Travelling Allowance	6,432	-	2,144	-
30709	Stipend	-	-	1,458	-
30716	Uniform Allowance	555	555	555	478
31102	Food, water and refreshments	10,000	10,000	10,000	3,665
31301	Books and Periodicals	-	1,000	1,000	-
31601	Office Supplies	15,000	15,000	10,200	12,581
31602	Computer Supplies	13,000	13,000	13,000	11,107
31604	Maintenance Contract - Photocopiers	2,000	-	1,800	-
31605	Repairs and Maintenance of Furniture and Equipment	10,000	-	3,000	822

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### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 55 Attorney General and Ministry of Legal Affairs, Public Safety, and Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
32001	Medals, Stationary, Seals and Gifts	5,000	1,000	1,000	995
33001	Advertising and Promotion Costs	12,500	7,500	7,500	2,720
33003	Public Awareness Expenses	10,000	-	-	2,100
33401	Computer Hardware Maintenance Costs	10,000	5,000	5,000	-
33403	Computer software licensing and renewal	6,500	-	-	-
33508	Household Sundries	18,000	15,000	15,000	11,208
33701	Conference and Workshops	6,000	3,000	3,000	100
33707	Training Costs	10,000	3,000	3,000	-
34007	Consulting Services	12,000	12,000	10,542	10,395
36206	Other Repairs and Maintenance Costs	5,000	-	-	-
<b>TOTAL PROGRAMME 291 Legal Services</b>		<b>942,871</b>	<b>734,659</b>	<b>805,159</b>	<b>693,269</b>
<b>TOTAL DEPARTMENT 5509 Intellectual Property</b>		<b>942,871</b>	<b>734,659</b>	<b>805,159</b>	<b>693,269</b>
<b>10</b>	<b>Labour</b>				
	<b>392 Labour Affairs</b>				
	<b>392301 Accounting</b>				
30101	Salaries	129,588	94,716	94,716	46,344
30201	Salaries	276,859	242,316	242,316	174,584
	<b>392344 Human Resource Management</b>				
30202	Wages	15,640,000	10,400,000	9,440,000	-
30709	Stipend	-	-	-	275,444
34401	Research and Development Costs	36,800	36,800	34,300	-
	<b>392421 Work Experience Initiative</b>				
30202	Wages	-	-	7,200,000	11,010,840
	<b>392498 Janitorial Services</b>				
30202	Wages	104,469	-	-	96,691
	<b>392509 Monitoring and Enforcement</b>				
30101	Salaries	906,384	789,193	789,193	729,245
30201	Salaries	994,173	643,712	680,212	759,030
30301	Duty Allowance	63,600	40,800	43,300	40,512
30305	Entertainment Allowance	6,000	6,000	8,500	6,237
30306	Travelling Allowance	54,772	45,900	45,900	38,400
30307	Mileage Allowance	-	1,000	1,000	-



## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 55 Attorney General and Ministry of Legal Affairs, Public Safety, and Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
30308	Cashier Allowance	1,200	1,200	1,200	1,200
30401	Duty Allowance	28,800	28,800	28,800	28,584
30406	Travelling Allowance	17,760	17,760	17,760	16,870
30709	Stipend	-	-	-	17,992
30716	Uniform Allowance	60,000	20,000	20,000	9,938
31102	Food, water and refreshments	20,000	20,000	20,000	12,820
31301	Books and Periodicals	500	500	500	-
31304	Photocopying and Binding Services	500	500	500	-
31601	Office Supplies	20,000	20,000	20,000	28,898
31602	Computer Supplies	25,000	30,000	30,000	16,717
31604	Maintenance Contract - Photocopiers	3,000	1,800	1,800	-
31605	Repairs and Maintenance of Furniture and Equipment	40,000	40,000	40,000	58,709
31902	Spare Parts	3,000	3,000	3,000	790
33101	Security Services	-	40,000	40,000	33,751
33401	Computer Hardware Maintenance Costs	25,000	20,000	20,000	-
33402	Computer Software upgrade costs	30,000	20,000	20,000	14,583
33508	Household Sundries	20,000	20,000	20,000	36,289
33509	Cleaning Tools and Supplies	15,000	-	-	-
33701	Conference and Workshops	20,000	18,000	38,000	16,506
33904	Contribution and Subscription to Other International Organizations	100,000	70,000	70,000	67,564
33905	Contribution and Subscription to Local Organizations	60,000	60,000	60,000	30,000
34007	Consulting Services	80,600	80,600	41,600	14,618
34101	Rental or Lease - Office Space	15,000	15,000	15,000	-
37034	Expenses of Boards and Committees	50,300	50,300	50,300	39,600
	<b>392531 Active Labour Market Initiatives</b>				
30101	Salaries	264,071	252,756	278,756	205,024
30106	Arrears of Salaries	-	-	76,000	-
30301	Duty Allowance	16,800	16,800	16,800	8,888
30306	Travelling Allowance	14,496	18,120	18,120	8,076
30709	Stipend	-	1,084,488	1,084,488	677,596
31102	Food, water and refreshments	8,000	8,000	8,000	3,207
31304	Photocopying and Binding Services	500	500	500	-
31308	Printing Materials and Supplies	5,000	5,000	5,000	-

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 55 Attorney General and Ministry of Legal Affairs, Public Safety, and Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
31601	Office Supplies	7,000	7,000	7,000	-
31602	Computer Supplies	7,000	7,000	7,000	-
31604	Maintenance Contract - Photocopiers	1,500	1,500	1,500	-
31605	Repairs and Maintenance of Furniture and Equipment	8,000	8,000	8,000	-
31902	Spare Parts	1,000	1,000	1,000	-
33002	Marketing Costs	3,000	3,000	3,000	-
33402	Computer Software upgrade costs	5,000	5,000	5,000	335
33508	Household Sundries	6,000	6,000	6,000	2,202
33701	Conference and Workshops	6,000	6,000	6,000	2,068
34007	Consulting Services	8,000	8,000	8,000	-
34101	Rental or Lease - Office Space	5,000	5,000	5,000	1,500
34401	Research and Development Costs	8,000	8,000	8,000	3,390
<b>TOTAL PROGRAMME 392 Labour Affairs</b>		<b>19,222,672</b>	<b>14,329,061</b>	<b>20,691,061</b>	<b>14,535,042</b>
<b>TOTAL DEPARTMENT 5510 Labour</b>		<b>19,222,672</b>	<b>14,329,061</b>	<b>20,691,061</b>	<b>14,535,042</b>
<b>11</b>	<b>National Security HQ</b>				
	<b>390 General Public Services</b>				
	<b>390418 Security Services</b>				
30101	Salaries	558,936	528,168	528,168	517,503
30201	Salaries	594,720	550,652	550,652	531,811
30301	Duty Allowance	49,500	49,500	49,500	56,583
30305	Entertainment Allowance	4,500	4,500	4,500	5,616
30306	Travelling Allowance	32,331	32,331	32,331	32,273
30308	Cashier Allowance	100	100	100	-
30401	Duty Allowance	38,400	34,200	37,210	31,790
30405	Entertainment Allowance	3,000	-	6,000	-
30406	Travelling Allowance	24,600	18,600	18,600	17,203
30709	Stipend	10,000	8,000	8,000	4,600
30713	Payment in Lieu of Vacation Leave	-	-	49,510	-
30716	Uniform Allowance	1,200	1,200	1,200	1,146
30801	Gratuities and Terminal Grants	7,500	7,500	77,500	31,401
31102	Food, water and refreshments	10,340	10,340	10,340	10,311
31301	Books and Periodicals	2,000	2,000	2,000	1,140
31505	Pharmaceuticals	500	500	500	497
31601	Office Supplies	12,000	12,000	22,000	37,924
31602	Computer Supplies	15,000	15,000	15,000	14,380
31604	Maintenance Contract - Photocopiers	5,000	5,000	5,000	5,000

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 55 Attorney General and Ministry of Legal Affairs, Public Safety, and Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
31902	Spare Parts	4,000	4,000	4,000	4,000
33103	Investigative Expenses	46,300	46,300	46,300	141,806
33402	Computer Software upgrade costs	16,000	16,000	16,000	15,360
33501	Office Cleaning	10,000	10,000	10,000	4,112
33508	Household Sundries	6,000	6,000	9,200	5,571
33605	Express Mail Services	800	-	-	-
33701	Conference and Workshops	81,080	81,080	54,570	47,729
33901	Contribution and Subscription to Caribbean Organizations	370,000	370,000	360,000	265,653
33904	Contribution and Subscription to Other International Organizations	20,000	20,000	10,000	3,117
34007	Consulting Services	9,264	9,264	54	6,792
36206	Other Repairs and Maintenance Costs	8,300	8,300	26,300	8,100
37011	Grants to Individuals	500	500	500	-
37034	Expenses of Boards and Committees	87,000	87,000	87,000	69,800
	<b>390498 Janitorial Services</b>				
30202	Wages	42,620	42,620	42,620	22,781
	<b>390546 Human Trafficking</b>				
31102	Food, water and refreshments	6,000	-	-	-
31303	Newsletter and Publications	-	-	30,000	-
31601	Office Supplies	10,000	-	-	-
33003	Public Awareness Expenses	50,000	-	-	-
33103	Investigative Expenses	40,000	-	-	-
33508	Household Sundries	7,000	-	-	-
33701	Conference and Workshops	20,000	-	-	-
33707	Training Costs	35,000	-	50,000	-
34102	Rental or Lease - House	12,000	-	-	-
<b>TOTAL PROGRAMME 390 General Public Services</b>		<b>2,251,491</b>	<b>1,980,655</b>	<b>2,164,655</b>	<b>1,893,999</b>
<b>TOTAL DEPARTMENT 5511 National Security HQ</b>		<b>2,251,491</b>	<b>1,980,655</b>	<b>2,164,655</b>	<b>1,893,999</b>
<b>12</b>	<b>Police</b>				
	<b>290 Public Order and Safety</b>				
	<b>290301 Accounting</b>				
30101	Salaries	283,932	270,372	270,372	245,129
30306	Travelling Allowance	3,624	3,624	3,624	3,869
30716	Uniform Allowance	555	555	555	218
	<b>290352 Intelligence Gathering</b>				

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 55 Attorney General and Ministry of Legal Affairs, Public Safety, and Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
30101	Salaries	-	-	-	18,425
30106	Arrears of Salaries	-	-	147,364	-
30201	Salaries	26,958,012	23,509,378	24,047,978	24,417,443
30307	Mileage Allowance	-	-	-	41,548
30315	Other allowances and fees	-	-	-	829,041
30318	Acting Allowance	-	-	-	55,662
30401	Duty Allowance	3,650,040	3,324,249	3,436,077	3,365,806
30406	Travelling Allowance	112,248	97,776	97,776	115,375
30407	Mileage Allowance	60,000	60,000	60,000	-
30415	Other allowances and fees	970,000	970,800	970,800	-
30418	Acting Allowance	110,000	50,000	110,000	-
30716	Uniform Allowance	375,000	250,000	498,000	298,395
	<b>290358 Law Enforcement Management</b>				
30101	Salaries	2,495,796	2,463,336	2,463,336	1,806,663
30301	Duty Allowance	301,140	280,440	301,140	242,380
30304	Housing Allowance	18,000	18,000	18,000	16,707
30306	Travelling Allowance	119,592	115,968	125,028	76,903
30307	Mileage Allowance	75,000	75,000	75,000	60,725
30315	Other allowances and fees	73,000	73,000	73,000	75,649
30318	Acting Allowance	60,000	40,000	40,000	28,472
30704	Medical Treatment	400,000	800,000	800,000	344,947
30709	Stipend	42,600	42,600	42,600	42,975
30713	Payment in Lieu of Vacation Leave	80,000	80,000	137,463	175,408
30716	Uniform Allowance	375,000	150,000	150,000	208,691
30801	Gratuities and Terminal Grants	15,000	-	30,000	-
30802	Compensation and Indemnities	80,000	100,000	100,000	157,810
30803	Compensation for Damaged Property	40,000	70,000	70,000	-
31001	Subsistence Allowance	100,000	60,000	120,000	54,534
31002	Ticket Expenses	100,000	100,000	100,000	119,714
31004	Leave Passage Grant	40,000	-	26,120	19,051
31102	Food, water and refreshments	100,000	150,000	150,000	170,940
31204	Tyres	150,000	150,000	150,000	119,313
31301	Books and Periodicals	2,000	4,800	4,800	4,608
31601	Office Supplies	100,000	100,000	100,000	117,930
31602	Computer Supplies	60,000	80,000	80,000	50,872
31604	Maintenance Contract - Photocopiers	15,000	15,000	15,000	1,700
31605	Repairs and Maintenance of Furniture and Equipment	5,000	-	-	-
31803	Animal Feed	80,000	60,000	60,000	22,089

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 55 Attorney General and Ministry of Legal Affairs, Public Safety, and Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
31902	Spare Parts	260,000	260,000	260,000	119,889
32001	Medals, Stationary, Seals and Gifts	50,000	-	-	-
33103	Investigative Expenses	475,000	325,000	1,457,460	828,150
33206	Insurance - n.e.c.	1,923,000	1,923,000	1,923,000	1,922,892
33402	Computer Software upgrade costs	100,000	100,000	100,000	55,941
33508	Household Sundries	110,000	180,000	180,000	170,806
33509	Cleaning Tools and Supplies	95,000	-	-	-
33605	Express Mail Services	500	1,000	1,000	-
33703	Educational Visits	5,000	5,000	5,000	-
33705	Course Costs and Fees	30,000	30,000	30,000	16,188
33707	Training Costs	20,000	20,000	20,000	11,302
33901	Contribution and Subscription to Caribbean Organizations	1,095,219	1,765,000	1,765,000	99,800
33904	Contribution and Subscription to Other International Organizations	70,000	160,000	80,000	9,900
34007	Consulting Services	5,000	5,000	5,000	2,700
34010	Legal Fees	5,000	10,000	10,000	-
34102	Rental or Lease - House	1,000	1,000	1,000	-
34109	Rental or Lease - n.e.c.	1,000	1,000	1,000	-
34406	Funeral Expenses	6,000	5,000	104,117	1,575
36002	Maintenance of Public Grounds	42,000	42,000	42,000	36,781
36006	Maintenance of Buildings	200,000	180,000	260,000	274,145
36101	Repairs or Maintenance of vehicles, buses and trucks	360,000	360,000	360,000	325,786
36206	Other Repairs and Maintenance Costs	40,000	40,000	40,000	27,685
	<b>290498 Janitorial Services</b>				
30202	Wages	416,482	349,124	349,124	292,127
30416	Risk Allowance	416,482	-	-	-
	<b>290545 Management of Forensic Labs</b>				
30416	Risk Allowance	-	36,000	36,000	-
31601	Office Supplies	-	6,000	6,000	-
33103	Investigative Expenses	-	570,000	570,000	-
33508	Household Sundries	-	8,000	8,000	-
	<b>290547 Evidence Recovery Unit</b>				
30201	Salaries	504,704	471,518	471,518	-
30401	Duty Allowance	59,856	58,692	58,692	-
30406	Travelling Allowance	4,800	4,800	4,800	-

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 55 Attorney General and Ministry of Legal Affairs, Public Safety, and Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
30415	Other allowances and fees	30,600	30,600	30,600	-
30416	Risk Allowance	60,000	96,000	96,000	-
30716	Uniform Allowance	15,000	-	-	-
31001	Subsistence Allowance	60,000	60,000	60,000	-
31002	Ticket Expenses	45,000	45,000	45,000	-
31308	Printing Materials and Supplies	310,000	410,000	410,000	-
31502	Laboratory Supplies	600,500	600,500	600,500	-
31601	Office Supplies	55,000	55,000	55,000	-
33707	Training Costs	20,000	20,000	20,000	-
36101	Repairs or Maintenance of vehicles, buses and trucks	30,000	30,000	30,000	-
<b>TOTAL PROGRAMME 290 Public Order and Safety</b>		<b>44,972,682</b>	<b>41,829,132</b>	<b>44,369,844</b>	<b>37,504,659</b>
<b>TOTAL DEPARTMENT 5512 Police</b>		<b>44,972,682</b>	<b>41,829,132</b>	<b>44,369,844</b>	<b>37,504,659</b>
<b>13</b>	<b>Police Training School</b>				
	<b>290 Public Order and Safety</b>				
	<b>290301 Accounting</b>				
30101	Salaries	1,140	1,140	1,140	-
	<b>290498 Janitorial Services</b>				
30202	Wages	150,500	143,312	143,312	110,835
30316	Risk Allowance	25,200	-	-	-
30416	Risk Allowance	-	12,252	12,252	-
30704	Medical Treatment	13,000	13,000	13,000	3,930
30716	Uniform Allowance	4,000	4,000	4,000	1,230
31102	Food, water and refreshments	130,000	130,000	130,000	15,930
31301	Books and Periodicals	2,135	2,135	2,135	-
31303	Newsletter and Publications	1,000	1,000	1,000	273
31501	Medical Supplies	2,000	2,000	2,000	-
31601	Office Supplies	6,000	5,000	5,000	3,978
31602	Computer Supplies	4,600	4,600	4,600	1,605
31604	Maintenance Contract - Photocopiers	4,600	4,600	4,600	-
31605	Repairs and Maintenance of Furniture and Equipment	5,000	5,000	5,000	-
32001	Medals, Stationary, Seals and Gifts	5,000	2,600	6,100	947
33503	Liquid Waste Removal Costs	1,600	1,600	1,600	1,150
33508	Household Sundries	10,000	10,000	10,000	5,477
33509	Cleaning Tools and Supplies	3,000	3,000	3,000	523
33707	Training Costs	7,700	7,700	7,700	7,525
33802	Industrial Gas Cost	8,600	8,600	8,600	4,089

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 55 Attorney General and Ministry of Legal Affairs, Public Safety, and Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
34007	Consulting Services	5,700	5,700	2,200	-
36002	Maintenance of Public Grounds	50,000	50,000	50,000	8,600
36006	Maintenance of Buildings	50,000	50,000	50,000	138,892
36101	Repairs or Maintenance of vehicles, buses and trucks	6,000	6,000	6,000	-
<b>TOTAL PROGRAMME 290 Public Order and Safety</b>		<b>496,775</b>	<b>473,239</b>	<b>473,239</b>	<b>304,984</b>
<b>TOTAL DEPARTMENT 5513 Police Training School</b>		<b>496,775</b>	<b>473,239</b>	<b>473,239</b>	<b>304,984</b>
<b>14</b>	<b>Fire Brigade</b>				
	<b>290 Public Order and Safety</b>				
	<b>290301 Accounting</b>				
30101	Salaries	24,255	23,100	23,100	20,051
	<b>290337 Fire Protection Services</b>				
30101	Salaries	686,000	647,160	647,160	645,532
30201	Salaries	8,100,000	7,221,312	7,221,312	7,357,842
30301	Duty Allowance	1,150,000	1,086,876	1,086,876	1,140,671
30306	Travelling Allowance	60,360	60,360	60,360	47,415
30307	Mileage Allowance	61,578	100,000	100,000	59,279
30315	Other allowances and fees	136,050	136,050	136,050	148,944
30318	Acting Allowance	50,000	15,000	15,000	14,159
30406	Travelling Allowance	-	-	-	5,786
30704	Medical Treatment	200,000	200,000	200,000	88,889
30713	Payment in Lieu of Vacation Leave	-	-	26,500	51,446
30716	Uniform Allowance	250,000	250,000	390,000	186,686
31001	Subsistence Allowance	38,531	38,531	69,531	38,246
31002	Ticket Expenses	70,000	65,000	34,000	48,969
31004	Leave Passage Grant	-	-	-	24,588
31102	Food, water and refreshments	50,000	50,000	75,000	29,988
31201	Vehicle supplies and parts	108,100	-	-	-
31204	Tyres	10,000	10,000	10,000	7,366
31501	Medical Supplies	1,000	1,000	1,000	950
31506	Personal Protective Equipment	170,000	-	-	-
31601	Office Supplies	40,000	75,000	45,000	43,443
31602	Computer Supplies	75,000	75,000	49,500	26,868
32001	Medals, Stationary, Seals and Gifts	15,000	5,000	5,000	3,330
33508	Household Sundries	60,000	60,000	60,000	44,895
33707	Training Costs	30,000	30,000	30,000	19,303

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### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 55 Attorney General and Ministry of Legal Affairs, Public Safety, and Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
33802	Industrial Gas Cost	3,000	3,000	3,000	2,945
33901	Contribution and Subscription to Caribbean Organizations	4,231	4,231	4,231	-
36002	Maintenance of Public Grounds	31,250	31,250	31,250	34,183
36006	Maintenance of Buildings	100,000	100,000	130,000	74,959
36101	Repairs or Maintenance of vehicles, buses and trucks	250,000	-	200,000	189,592
	<b>290498 Janitorial Services</b>				
30202	Wages	45,240	42,900	42,900	42,899
<b>TOTAL PROGRAMME 290 Public Order and Safety</b>		<b>11,819,595</b>	<b>10,330,770</b>	<b>10,696,770</b>	<b>10,399,224</b>
<b>TOTAL DEPARTMENT 5514 Fire Brigade</b>		<b>11,819,595</b>	<b>10,330,770</b>	<b>10,696,770</b>	<b>10,399,224</b>
<b>15</b>	<b>Prison</b>				
	<b>290 Public Order and Safety</b>				
	<b>290432 Penal Reform</b>				
30101	Salaries	968,983	706,620	706,620	641,714
30201	Salaries	2,388,188	2,000,243	1,960,103	2,049,896
30301	Duty Allowance	99,720	50,400	71,420	65,843
30304	Housing Allowance	18,000	18,000	18,000	9,348
30306	Travelling Allowance	6,036	6,036	6,036	-
30311	Shift Allowance	31,200	26,400	26,400	22,759
30316	Risk Allowance	103,200	75,000	75,000	37,509
30401	Duty Allowance	230,400	214,800	214,800	192,082
30406	Travelling Allowance	10,848	7,224	7,224	3,600
30411	Shift Allowance	106,800	102,000	102,000	104,069
30416	Risk Allowance	264,600	254,400	254,400	121,110
30704	Medical Treatment	50,000	50,000	50,000	10,982
30709	Stipend	36,000	25,000	65,140	5,000
30716	Uniform Allowance	130,000	110,000	110,000	115,151
30801	Gratuities and Terminal Grants	7,500	7,500	7,500	-
30802	Compensation and Indemnities	5,000	5,000	5,000	-
31102	Food, water and refreshments	400,000	400,000	400,000	428,826
31501	Medical Supplies	18,400	18,400	18,400	643
31605	Repairs and Maintenance of Furniture and Equipment	10,000	10,000	10,000	10,782
31801	Spraying Materials and Supplies	5,000	5,000	5,000	-
31803	Animal Feed	12,000	12,000	12,000	12,520
31804	Production Expenses	11,000	11,000	11,000	12,332
31902	Spare Parts	3,000	3,000	3,000	-



## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM 55 Attorney General and Ministry of Legal Affairs, Public Safety, and Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
33206	Insurance - n.e.c.	27,600	27,600	27,600	-
33503	Liquid Waste Removal Costs	20,000	25,000	25,000	2,512
33508	Household Sundries	120,000	115,000	115,000	132,396
33701	Conference and Workshops	13,000	13,000	13,000	13,371
33707	Training Costs	10,000	10,000	10,000	13,084
33802	Industrial Gas Cost	36,800	36,800	36,800	26,727
33901	Contribution and Subscription to Caribbean Organizations	6,000	6,000	6,000	-
34406	Funeral Expenses	-	4,600	4,600	-
36006	Maintenance of Buildings	45,000	40,200	40,200	41,905
36101	Repairs or Maintenance of vehicles, buses and trucks	5,000	5,000	5,000	-
36206	Other Repairs and Maintenance Costs	62,800	82,800	82,800	1,504
<b>290469 Prison Management</b>					
30101	Salaries	135,000	124,716	124,716	107,246
30103	Overtime	-	-	-	422
30201	Salaries	22,000	20,400	20,400	20,040
30202	Wages	68,033	88,660	88,660	59,597
30203	Overtime	-	-	-	301
30304	Housing Allowance	-	-	-	2,890
30316	Risk Allowance	7,600	7,500	7,500	2,025
30416	Risk Allowance	6,300	6,300	6,300	1,925
31601	Office Supplies	10,000	10,000	10,000	5,239
31602	Computer Supplies	10,000	10,000	10,000	-
37011	Grants to Individuals	27,600	27,600	27,600	13,990
<b>TOTAL PROGRAMME 290 Public Order and Safety</b>		<b>5,548,608</b>	<b>4,779,199</b>	<b>4,800,219</b>	<b>4,289,340</b>
<b>TOTAL DEPARTMENT 5515 Prison</b>		<b>5,548,608</b>	<b>4,779,199</b>	<b>4,800,219</b>	<b>4,289,340</b>
<b>TOTAL MINISTRY 55 Attorney General and Ministry of Legal Affairs, Public Safety, and Labour</b>		<b>99,277,269</b>	<b>89,759,534</b>	<b>102,759,46</b>	<b>82,464,458</b>
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>99,277,269</b>	<b>89,759,534</b>	<b>102,759,460</b>	<b>82,464,458</b>



**BUSINESS PLAN FOR THE YEAR 2019  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

# ***Ombudsman***

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## *Budget Plan For the FY 2019*

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## 1. **MINISTRY OVERVIEW**

### 1.1 **The Department**

The Constitution of Antigua and Barbuda, Section 66 Part 5, made provision for the functions, powers and duties of the Ombudsman. The Ombudsman Act No. 5 of 1994, stipulated that an Ombudsman should investigate, mediate, advise, report findings as well as make recommendations after considering such faults as delay, bias, discrimination, discourtesy, failure to give reason for action, and harassment. Thus, the motto of the Department is, “To champion the right of the people and ensure that justice always prevails.”

### 1.2 **Vision**

To create a high level of awareness within the public and the public sector entities and officers of their rights, respect for their rights, and the enforcement of those rights so that there is fairness and justice at all times.

### 1.3 **Mission**

To investigate, efficiently, complaints of the public against unfair administrative decisions of Government officials. This is in keeping with the Ombudsman Act No. 5 of 1994.

### 1.4 **Performance Review FY 2018**

#### **Parliamentary Oversight**

#### **Objective 1: To investigate complaints made by clients against Government institutions and personnel**

The department accepted a range of complaints of varying degrees of complexity and initiated investigations as required by law.

#### **Objective 2: To deliver educational programmes which will sensitize both officials of Government and prospective clients on the work of the Ombudsman**

The year 2017, the Office of the Ombudsman continued its mission of outreach within the community. The Ombudsman visited the Boys’ Training School, Her Majesty’s Prison, National School Meals Facility, and the Defence Force.

The Ombudsman also attended “I AM ABLE”; a Conference for Persons who are “differently abled” as well as sat for interviews with students preparing for CAPE.

In July, the Office hosted a workshop entitled, “*Identifying, Planning and Developing Strategies to Address Systemic Problems in the Workplace*”, for Permanent Secretaries, Human Resources personnel, Officers of H.M.P, the Defence Force and the Police. The facilitator was from Canada, an official in the Office of the Ombudsman. The reviews were quite encouraging. We hope to hold another workshop later to look at the laws which affect the day to day administration of the Ministries.

**Objective 3: To identify situations which have impacted negatively on the systemic operations of Government entities and to carry out own motion investigations**

The response to the request of the Office has shown some improvement. However, there continues to be a problem where some Ministries have serious records management issues; where personnel files cannot be found or where records are kept in such conditions as to inhibit research. There is need for a Records Management Center to control semi-current and non-current record.

The office is still limited by the absence of “own motion” or “own initiative”. Hopefully, that will be corrected soon.

**1.5 Summary of Critical Issues**

1. The building housing the Office of the Ombudsman is inadequate, being a three bed-room dwelling house. It leaks, has cracks in the walls, and is in need of maintenance from the air-conditioning units to a face-lift and repair to the gate.
2. The completion of the “wiring” of the Office to facilitate an upgrade in telecommunication. There is a problem with the internet. We also wish to have the website of the Ombudsman upgraded to provide information on the work of the Ombudsman.
3. Cable television for the Office of the Ombudsman. This is the twenty-first century. Adjustable antennae are obsolete.

**1.6 Strategic Objective and Priorities**

**Improved public awareness of the Ombudsman’s functions and in this quest to improve public satisfaction with the services offered by Government.**

**Strengthening support for Ombudsman Work**

1. Continue to provide accessibility and information to the general public through outreach programmes.
2. The Barbudan aspect of our programme was placed on hold as a result of their displacement after the 2017 hurricane season.
3. Improve Public Awareness through Educational Campaigns within the Schools, Clubs, and the Public Service by engaging in talks and workshops.
4. The Office will concentrate on convening and facilitating meetings and seminars with Permanent Secretaries and Heads of Department.

5. Increase media presence through social media, radio and television programmes.

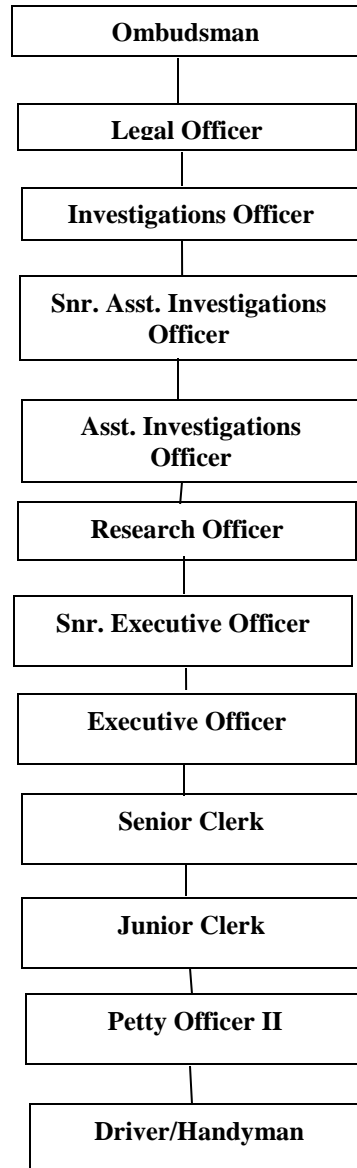
1.7 **Annual Objectives and Key Results Indicators**

**Programme: General Public Services**

<b>Annual Objective 2019</b>	<b>Expected Result</b>	<b>Performance Indicator</b>
<p><b><u>Public Education and Outreach</u></b> is intended to raise the awareness of the nation as to the functions of the Office of the Ombudsman. This will be realized through the update of our website, workshops, seminars, media presentations, pamphlets, and addresses to different fora, for example, schools, public and private sector entities, community groups.</p>	<p>Persons will know more about the services offered by the Office of the Ombudsman.</p> <p>Complainants will understand procedures to be used to access these services. More complainants will use the service. Complainants will be able to take note of restrictions on services that are obtainable from the Office of the Ombudsman. This interaction is to be operational throughout 2018 and will be conducted on a continual basis.</p> <p>These measures will provide storage without using unnecessary physical space, monitor the organization while keeping track of information.</p>	<ul style="list-style-type: none"> <li>- Increase in request for information.</li> <li>- More timely response to communication from public sector partners.</li> <li>- Conclusion of a higher percentage of cases referred.</li> </ul>
<p><b><u>Development of a Research Unit</u></b> by:-</p> <ul style="list-style-type: none"> <li>• Creating a complaints database</li> <li>• Cataloguing of specific Laws/Practices which can impact the Ombudsman's response to complaints</li> <li>• Identification of Public Sector Resources which can be tapped to expedite response to complaints.</li> <li>• Publication of relevant information to assist complainants in procedural issues</li> <li>• <b><u>Personnel</u></b> Continuous training for staff.</li> </ul>	<p>Office of the Ombudsman will collaborate with relevant agencies that can assist with complaints resolution.</p> <p>Complainants will be able to access information for their guidance on issues surrounding the areas of complaints.</p> <p>We will have in house a group of trained personnel to effectively and efficiently carry out the functions of the Office of the Ombudsman.</p>	<p>Information can be accessed in real time.</p> <p>Improved response time in handling complaints.</p> <p>Principal public sector entities have been identified.</p> <p>Easy identification of relevant Laws/regulations with existing Amendments</p> <p>More timely production of Annual Reports and Newsletters.</p> <p>Demonstrable competencies in handling complaints; Competencies in identifying systemic issues. Improved competencies in Report writing.</p>

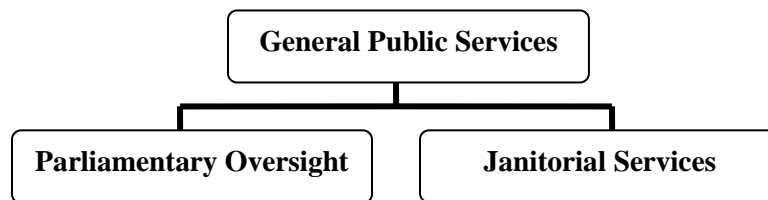
## 1.8 Organizational Structure

The following chart depicts the current organizational structure of the department:



## 1.9 Activity Structure

The following diagram depicts the current activity structure of the department:





**ANTIGUA ESTIMATES - 2019**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**60 Office of the Ombudsman**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
6001	Office of the Ombudsman	630,889	631,783	651,783	471,831
<b>TOTAL MINISTRY 60 Office of the Ombudsman</b>		<b>630,889</b>	<b>631,783</b>	<b>651,783</b>	<b>471,831</b>

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 60 Office of the Ombudsman

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
<b>01</b>	<b>Office of the Ombudsman</b>				
	<b>390 General Public Services</b>				
	<b>390491 Parliamentary Oversight</b>				
30101	Salaries	385,250	371,916	371,916	358,867
30103	Overtime	1,000	10,000	10,000	-
30301	Duty Allowance	12,000	12,000	12,000	12,000
30304	Housing Allowance	18,000	18,000	18,000	18,000
30305	Entertainment Allowance	6,000	6,000	6,000	8,000
30306	Travelling Allowance	21,732	21,732	27,032	22,082
30716	Uniform Allowance	3,000	5,000	5,000	550
30801	Gratuities and Terminal Grants	12,750	12,750	12,750	12,750
31002	Ticket Expenses	10,000	12,000	6,700	-
31102	Food, water and refreshments	2,500	2,500	2,500	600
31301	Books and Periodicals	750	1,500	1,500	-
31304	Photocopying and Binding Services	3,500	4,000	4,000	2,113
31601	Office Supplies	5,000	5,000	5,000	2,742
31602	Computer Supplies	8,000	6,500	6,500	-
31604	Maintenance Contract - Photocopiers	12,000	2,970	2,970	-
31605	Repairs and Maintenance of Furniture and Equipment	13,605	5,000	5,000	200
31804	Production Expenses	10,000	5,000	5,000	1,509
31902	Spare Parts	3,000	5,000	5,000	3,200
33001	Advertising and Promotion Costs	300	700	700	-
33003	Public Awareness Expenses	700	1,500	1,500	-
33103	Investigative Expenses	1,500	4,000	4,000	-
33701	Conference and Workshops	50,000	65,000	85,000	7,548
33904	Contribution and Subscription to Other International Organizations	-	3,500	3,500	3,162
36206	Other Repairs and Maintenance Costs	1,500	2,500	2,500	171
	<b>390498 Janitorial Services</b>				
30202	Wages	41,202	39,115	39,115	11,138
33508	Household Sundries	4,000	5,000	5,000	3,599
36002	Maintenance of Public Grounds	3,600	3,600	3,600	3,600
<b>TOTAL PROGRAMME 390 General Public Services</b>		<b>630,889</b>	<b>631,783</b>	<b>651,783</b>	<b>471,831</b>
<b>TOTAL DEPARTMENT 6001 Office of the Ombudsman</b>		<b>630,889</b>	<b>631,783</b>	<b>651,783</b>	<b>471,831</b>

**ANTIGUA ESTIMATES - 2019**

**RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**60 Office of the Ombudsman**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
	TOTAL MINISTRY 60 Office of the Ombudsman	630,889	631,783	651,783	471,831
	TOTAL RECURRENT EXPENDITURE	630,889	631,783	651,783	471,831



BUSINESS PLAN FOR THE YEAR 2019  
AS SUBMITTED BY GOVERNMENT MINISTRIES

# ***Ministry of Tourism & Economic Development***

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*Budget Plan*  
*For the FY 2019*

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## **Ministry Overview**

The Ministry of Tourism and Investment is made of two portfolios as spelled out in the title of the Ministry. The mandate of the Ministry is essentially to manage, direct and control the tourism industry and to seek major investment prospects for Antigua and Barbuda. The Tourism industry is made up of three pillars. The pillars that support the tourism industry are Accommodations (hotels), Yachting and Cruise Tourism.

To effect its mandate the Ministry is divided into two (2) functional entities i.e. Ministry Headquarters which is responsible for product development including the maintenance of historical, the development of new tourism enterprises and policy development. The second area is the marketing of tourism product. This body while it is embedded in the Ministry's portfolio it is governed as a statutory organization. It is managed by a Board of Directors selected from among key stakeholders. The daily operations are under the direction of a Chief Executive Officer.

The Ministry of Tourism and Investment is made up of the following departments:

- Ministry Headquarters
- The Antigua and Barbuda Investment Authority (ABIA)
- St. John's Development Corporation (SJDC)
- Antigua & Barbuda Tourism Authority ((ABTA)
- Overseas Tourism Offices
- Antigua Isle Ltd.
- New Port (Antigua) Ltd.
- Antigua Pier Group Ltd.

- Beach Safety and Security Unit
- Antigua and Barbuda National Parks Authority

**VISION:** *To further develop Tourism in Antigua and Barbuda as a national priority in a sustainable and acceptable manner, so it will continue to contribute significantly to the quality of life for the people of Antigua and Barbuda.*

**MISSION:** *To develop an Antiguan and Barbudan brand/product/experience that will be second to none in the Caribbean region that embraces all aspects of Antigua and Barbuda, people, beauty, heritage and history.*

**VALUES:**

- Dedication
- Excellence
- Professionalism
- Integrity
- Team Work
- Authenticity
- National Acceptance
- Environmentally Conscious

## **Service Performance Review and Critical Issues**

### **Achievements**

- 1. The Unique Properties Gems** of Antigua & Barbuda was promoted aboard Caribbean Airlines fleet with 4000 airing every two-month cycle.
- 2.** Antigua & Barbuda was awarded the “The Caribbean’s Most Romantic Destination” as released by the World Travel Awards. The destination has now won the award for a third consecutive year in a row.
- 3.** In July 2018, Liat made its inaugural flight connecting Eugene F. Correia International Airport, Guyana to the Piarco International Airport and V.C. Bird International Airport.
- 4.** The Cabinet approved the establishment of the Destination Stewardship Committee to create a forum for leaders from government, private sector and NGO community, through a collaborative process, to influence policies and practices at all levels of the Tourism Industry.
- 5.** The successful launch of the Green Tourism Initiative which is a program focused on training tourism businesses in the Green Corridor to reduce negative environmental impacts while improving efficiency and saving costs
- 6.** The Education, Training and Awareness unit completed a number of successful customer service and organizational behavior training programs across the Ministry and wider public service.
- 7.** In 2017, the Tourism Cadet Corp enrolled 130 Tourism Cadets, 105 graduated and 80 benefitted from internship programmes.
- 8.** The Ministry have assisted several small Agro-producers to enter the hotel sector, most notably are the wine makers and local tea bag producers. In addition, the community park in Barnes Hill is being developed to serve as a tourist attraction.
- 9.** The Ministry played a pivotal role in the hosting of the women’s T-20 World Cup semi-finals and finals.
- 10.** The long-awaited Legislation to do with Tourism Classification and Standards had its first reading in November, 2018



## 11.Visitor Arrivals

### *Issues*

Mode	2017	September, 2018
Air	247,320	200,630
Cruise	768,868	530,255
Yacht	19,543	13505

1. Access to funds allocated by the budget.
2. Funding for Capital Development Projects
3. Offering of quality service and value for money
4. A program of effective tourism training, education and awareness
5. Strong, linkages with other sectors of economy
6. Establishment of hassle-free travel. (Re-orientation of Customs and Immigration)

## Summary of Capability & Development Strategy

Priorities	Strategies	Indicators
<b>Priority 1</b>  Organizational Structure and Job Description Review	Finalize a new organizational chart by March 31 <sup>st</sup> , 2019.  Complete job descriptions in-line with new organizational chart by May 2019.	<b>Outputs:</b> The chart produced and shared with all staff members. Completed job descriptions.  <b>Outcomes:</b> A restructured organization to achieve better delivery of services.
<b>Priority 2</b>  Produce a Tourism Industry Strategic Plan (2019-2021)	Engage the services of a competent agency to guide the Ministry through the process.  Commission a committee of senior and middle managers to undertake the task.	<b>Outputs:</b> A document presented to cabinet for approval by April 2019.  <b>Outcomes:</b> a strategic framework for Tourism linked to the national goals and objectives for economic development and job creation.

<b>Priorities</b>	<b>Strategies</b>	<b>Indicators</b>
<b>Priority 3</b>  Finalize the “Tourism Licensing and Classification Act and Regulations	Commission a sub- committee to work with the legal affairs ministry to finalize the draft legislation.	<b>Outputs:</b> The legislation is passed and enacted by April 2019.  <b>Outcomes:</b> A fully operational legislative framework for tourism standards by June 2019.
<b>Priority 4</b> Restoration of select Heritage Sites.	Establish a collaborative framework (private & public sectors) towards financing of infrastructural works.	<b>Outputs:</b> Fort James and Fort Barrington significantly upgraded inclusive of signage by August 2019.  <b>Outcomes:</b> Fort James and Fort Barrington included in the tour packages for cruise ship visitors.
<b>Priority 5</b> To ensure hotels comply with conditions specified in the Tourism Licensing and Classification Act and Regulations	Inspection of tourist facilities for compliance with set standards.	<b>Outputs:</b> Annual audit and compliance reports
<b>Priority 6</b> Development of a Customer Quality Assurance Programme	A review of the level of service -industry wide Selection of a subsector for a pilot project Consultations Development of a Quality Assurance Programme Roll out of programme	<b>Outputs:</b> At least one quality assurance programme implemented.  <b>Outcomes:</b> A framework for evaluation of services.

<b>Priority 7</b> Improve the Road Infrastructure to Devils Bridge and Betty's Hope.	Establish a collaborative framework with the Ministry of Works.	<b>Outputs:</b> Improved vehicular access to the two sites  <b>Outcomes:</b> Increased utilization by cruise and stayover visitors.
<b>Priority 8</b>  Execute an awareness program for sustainable tourism by March 2019	Media outreach programs. Appearance on local television and radio program. Inclusion in the ABTA social media plan. Undertake a sustainable tourism fair.	<b>Outputs:</b> successful hosting of the fair  <b>Outcomes:</b> Significant improvement in awareness and understanding of sustainable tourism and their role in it.
<b>Priority 9</b>  Execute a resident survey to ascertain the populous views towards knowledge and practices of tourism and their role in the industry.	Administer resident survey. Collate data from resident survey. Analyze and present findings.	<b>Outputs:</b> Production of a resident survey report.  <b>Outcomes:</b> Identification of areas that may need to be address to ensure the destinations sustainability.
<b>Priority 10</b> Provide support to the hosting of a number of Marine-based events.	Provide Financial and Marketing support to the organizers of: <ul style="list-style-type: none"> <li>• Optimist World Dinghy Championship (July)</li> <li>• RORC-600 (February)</li> <li>• Talisker Whiskey Atlantic Challenge</li> <li>• Sailing Week (May)</li> </ul>	<b>Outputs:</b> All events successfully undertaken.  <b>Outcome:</b> Improved participation and financial outcomes.
<b>Priority 11</b> Upgrade of the M.I.S.T system to the gold C.T.O.-TIMS	Install internet at V.C. Bird Airport statistics office. Procure new computer systems. Payment of annual maintenance fee for the Gold CTO-TIMS.	<b>Outputs:</b> Improved tools to collect, store and process a wide range of tourism data.

		<b>Outcome:</b> Improved framework for planning, marketing and destination management.
<b>Priority 12</b> Undertake “The Visitor’s Satisfaction, Motivation and Expenditure Survey”	Collaborate with the Statistics Division Ministry of Finance.	<b>Outputs:</b> Detailed reports produced.  <b>Outcomes:</b> Determination of Visitor Spend and factors influencing destination choice.
<b>Priority 13</b> Launch of the Tourism Education & Awareness Film	Finalize the production. Final viewing and launch by January 2019	<b>Outputs:</b> Film completed  <b>Outcomes:</b> The production used as an education tool and a platform for attitude change across all sectors.
<b>Priority 14</b> Compilation of a Tourism Crisis Manual	Set up a committee to have discussions with relevant stakeholder. Produce a draft document Convene a number of meetings to review the draft manual. Launch the Tourism Crisis Manual.	<b>Outputs:</b> Tourism Crisis Manual in use by June 30 <sup>th</sup> , 2019.  <b>Outcome:</b> A mechanism in place to address any form of Tourism related incident.
<b>Priority 15</b> Formalisation and strengthening of the Tourism Ancillary Services Unit	In-house recruitment of officers to work in the unit. Undertake intensive training programmes	<b>Outputs:</b> (i) Improved customer services at the Cruise Port.  (ii) A more responsive unit to customer care and support.  <b>Outcomes:</b> improved service delivery to all our guest.
<b>Priority 16</b> Restructuring of the Beach Safety and Security Unit	Stakeholder discussions inclusive of hoteliers and the police. Prepare and present to cabinet a paper on the proposed new structure inclusive of remuneration package and recruitment policy. Operationalization of new structure by 30/6/19.	<b>Outputs:</b> a new and improved department.  <b>Outcomes:</b> significant improvement in the services provided to residents and visitors

<p><b>Priority 17</b> Agri-tourism projects</p>	<p>Development of local wine production</p> <p>Development of tea bag production</p> <p>Sensitization &amp; Awareness Programmes</p> <p>Development of select farm to jar products</p>	<p><b>Outputs:</b> Policies guiding the development and utilization of select local products</p> <p><b>Outcomes:</b> Local wine available in at least 5 hotels At least 10,000 tea bags sold to hotels</p> <p>Jams and Jellies locally made are available in the hotels</p>
<p><b>Priority 18</b> Provide professional support to a number of targeted events.</p>	<p>Joint promotional and marketing support to:</p> <ul style="list-style-type: none"> <li>• International Cricket</li> <li>• Carnival</li> <li>• International Travel Agents</li> <li>• Gemonites Moods of Pan</li> <li>• Kingdom Soundz Gospel Festival</li> </ul>	<p><b>Outputs:</b> All events successfully undertaken</p> <p><b>Outcomes:</b> Improved participation, awareness and financial returns.</p>



## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 80 Tourism and Economic Development

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
8001	Tourism Headquarters	18,577,442	16,060,555	15,731,034	20,156,096
8003	Antigua Tourist Office	-	3,402,189	3,992,549	3,212,003
8004	Overseas Tourism Offices	6,033,416	6,034,781	6,034,781	4,873,235
8009	Beach, Safety and Protection Unit	2,643,679	2,619,580	2,975,858	2,618,180
<b>TOTAL MINISTRY 80 Tourism and Economic Development</b>		<b>27,254,537</b>	<b>28,117,105</b>	<b>28,734,222</b>	<b>30,859,514</b>

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 80 Tourism and Economic Development

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
<b>01</b>	<b>Tourism Headquarters</b>				
	<b>500 Tourism</b>				
	<b>500398 Production of Official Statistics</b>				
30201	Salaries	294,017	-	-	-
30401	Duty Allowance	11,400	-	-	-
30406	Travelling Allowance	7,969	-	-	-
30716	Uniform Allowance	10,000	-	-	-
31102	Food, water and refreshments	25,000	-	-	-
31308	Printing Materials and Supplies	50,000	-	-	-
31601	Office Supplies	15,000	-	-	-
31602	Computer Supplies	13,000	-	-	-
33401	Computer Hardware Maintenance Costs	10,000	-	-	-
33701	Conference and Workshops	10,000	-	-	-
34007	Consulting Services	150,000	-	-	-
34401	Research and Development Costs	100,000	-	-	-
	<b>500405 Tourism Promotion and Marketing</b>				
30201	Salaries	588,697	-	-	-
30401	Duty Allowance	112,860	-	-	-
30406	Travelling Allowance	41,297	-	-	-
31102	Food, water and refreshments	15,000	-	-	-
31307	ID Cards	15,120	-	-	-
31601	Office Supplies	15,000	-	-	-
31602	Computer Supplies	12,000	-	-	-
33001	Advertising and Promotion Costs	276,000	276,000	276,000	268,751
33002	Marketing Costs	4,541,240	5,000,000	4,466,330	7,020,496
33003	Public Awareness Expenses	5,000	-	-	-
33403	Computer software licensing and renewal	5,000	-	-	-
33605	Express Mail Services	5,000	-	-	-
33710	Audio Visual Materials and Supplies	20,000	-	-	-
34104	Rental or Lease - Vehicle	20,000	-	-	-
	<b>500407 Tourism Development Plan</b>				
30201	Salaries	249,570	-	-	-
30401	Duty Allowance	17,100	-	-	-
30406	Travelling Allowance	18,240	-	-	-



## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 80 Tourism and Economic Development

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
30415	Other allowances and fees	11,280	-	-	-
30801	Gratuities and Terminal Grants	100,000	100,000	100,000	59,782
31102	Food, water and refreshments	20,000	20,000	20,000	-
31301	Books and Periodicals	20,000	-	-	-
31304	Photocopying and Binding Services	2,000	-	-	-
31308	Printing Materials and Supplies	12,000	5,000	5,000	-
31501	Medical Supplies	5,000	-	-	-
31601	Office Supplies	10,000	-	-	-
31602	Computer Supplies	20,000	-	-	-
32001	Medals, Stationary, Seals and Gifts	6,000	-	-	-
33001	Advertising and Promotion Costs	150,000	-	-	-
33003	Public Awareness Expenses	15,000	5,000	5,000	-
33601	Ground Transportation Services	10,000	-	-	-
33605	Express Mail Services	5,000	-	-	-
33701	Conference and Workshops	40,000	-	-	-
33707	Training Costs	70,000	-	-	-
33710	Audio Visual Materials and Supplies	15,000	-	-	-
33901	Contribution and Subscription to Caribbean Organizations	7,000	685,500	685,500	-
36002	Maintenance of Public Grounds	24,000	-	-	-
37012	Grants to Organizations and Institutions	50,000	50,000	50,000	-
37015	Grants to Statutory Bodies and Corporations	7,040,000	6,680,000	6,680,000	10,604,496
<b>500451 Sports Tourism</b>					
30201	Salaries	74,262	123,840	-	-
30401	Duty Allowance	18,810	28,800	-	-
30406	Travelling Allowance	7,500	12,000	-	-
31102	Food, water and refreshments	14,000	20,000	20,000	-
33601	Ground Transportation Services	5,000	5,000	5,000	-
<b>500472 Teaching, Training &amp; Development</b>					
30201	Salaries	58,492	-	-	-
30401	Duty Allowance	750	-	-	-
30406	Travelling Allowance	500	-	-	-
31102	Food, water and refreshments	15,000	-	-	-

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 80 Tourism and Economic Development

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
33601	Ground Transportation Services	10,000	-	-	-
33707	Training Costs	20,000	-	-	-
	<b>500501 National Beautification</b>				
30201	Salaries	82,908	84,000	84,000	-
30401	Duty Allowance	11,400	6,000	6,000	-
30406	Travelling Allowance	5,700	-	-	-
31102	Food, water and refreshments	10,000	-	-	-
31601	Office Supplies	-	5,000	5,000	-
33508	Household Sundries	5,000	-	-	-
33601	Ground Transportation Services	5,000	5,000	5,000	-
36002	Maintenance of Public Grounds	25,000	25,000	25,000	-
	<b>500510 Ancillary Services</b>				
30101	Salaries	473,806	503,220	505,790	490,484
30201	Salaries	1,151,291	709,488	815,013	576,259
30202	Wages	366,869	361,972	381,972	384,165
30203	Overtime	-	-	36,444	19,053
30208	Severance Pay	15,000	-	65,000	2,799
30301	Duty Allowance	42,000	13,800	75,100	23,988
30305	Entertainment Allowance	3,600	7,200	7,200	1,100
30306	Travelling Allowance	23,448	16,211	24,211	18,638
30308	Cashier Allowance	1,200	1,200	1,200	1,122
30401	Duty Allowance	83,220	93,600	94,600	72,492
30406	Travelling Allowance	21,204	32,628	68,628	26,092
30418	Acting Allowance	5,000	5,000	5,000	4,085
30709	Stipend	50,000	45,000	45,000	44,325
30713	Payment in Lieu of Vacation Leave	-	-	5,280	7,440
30716	Uniform Allowance	30,000	18,000	18,000	7,979
31102	Food, water and refreshments	25,000	25,000	25,000	24,520
31201	Vehicle supplies and parts	10,000	3,000	10,670	1,921
31202	Fuel and Oil	1,500	1,500	1,500	1,219
31203	Official Car consumables	-	3,000	3,000	-
31204	Tyres	7,000	7,000	7,000	-
31301	Books and Periodicals	30,000	30,000	30,000	10,780
31506	Personal Protective Equipment	3,000	3,000	3,000	930
31601	Office Supplies	65,000	50,000	50,000	49,083
31602	Computer Supplies	60,000	50,000	50,000	49,884
31605	Repairs and Maintenance of Furniture and Equipment	2,000	2,000	2,000	-

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 80 Tourism and Economic Development

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
33508	Household Sundries	50,000	40,000	60,000	39,315
33605	Express Mail Services	10,000	10,000	10,000	7,838
33701	Conference and Workshops	40,000	40,000	40,000	-
33705	Course Costs and Fees	25,000	-	-	-
33707	Training Costs	25,000	25,000	25,000	41,291
34010	Legal Fees	50,000	50,000	50,000	-
34105	Rental or lease - Office Equipment	30,000	-	-	-
36002	Maintenance of Public Grounds	10,000	-	-	-
36006	Maintenance of Buildings	80,000	65,000	65,000	64,947
36007	Maintenance of Heritage Sites	2,000	-	-	-
<b>500528 Agri-Tourism</b>					
30101	Salaries	78,625	134,472	134,472	63,976
30301	Duty Allowance	12,000	12,000	12,000	8,502
30306	Travelling Allowance	2,406	9,624	9,624	-
30321	Personal Allowance	-	18,000	18,000	12,389
31001	Subsistence Allowance	18,000	18,000	18,000	-
31002	Ticket Expenses	25,000	25,000	25,000	-
31102	Food, water and refreshments	35,000	50,000	50,000	46,802
31301	Books and Periodicals	6,000	6,000	6,000	-
31304	Photocopying and Binding Services	20,000	20,000	20,000	4,380
31308	Printing Materials and Supplies	12,000	12,000	12,000	1,665
31601	Office Supplies	5,000	5,000	5,000	4,653
33001	Advertising and Promotion Costs	10,000	10,000	10,000	-
33003	Public Awareness Expenses	10,000	10,000	10,000	3,870
33601	Ground Transportation Services	15,000	15,000	15,000	990
33605	Express Mail Services	2,500	2,500	2,500	-
33703	Educational Visits	5,000	5,000	5,000	-
33705	Course Costs and Fees	-	5,000	5,000	1,337
33707	Training Costs	7,000	2,000	2,000	-
33710	Audio Visual Materials and Supplies	3,500	3,500	3,500	5,000
33713	Educational Materials	3,000	3,000	3,000	-
34007	Consulting Services	50,000	50,000	50,000	45,107
36002	Maintenance of Public Grounds	50,000	50,000	50,000	-
<b>500539 Customer Care</b>					
30201	Salaries	525,479	-	-	-
30401	Duty Allowance	64,980	-	-	-

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 80 Tourism and Economic Development

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
30406	Travelling Allowance	41,702	-	-	-
31303	Newsletter and Publications	40,000	-	-	-
31601	Office Supplies	5,000	-	-	-
31602	Computer Supplies	8,000	-	-	-
32001	Medals, Stationary, Seals and Gifts	6,000	-	-	-
33003	Public Awareness Expenses	5,000	-	-	-
33508	Household Sundries	40,000	-	-	-
33605	Express Mail Services	5,000	-	-	-
	<b>500540 Marine-based Tourism</b>				
31303	Newsletter and Publications	3,000	-	-	-
31601	Office Supplies	5,000	-	-	-
31602	Computer Supplies	5,000	-	-	-
33003	Public Awareness Expenses	3,000	-	-	-
33601	Ground Transportation Services	1,500	-	-	-
33605	Express Mail Services	1,500	-	-	-
	<b>500541 Energy Desk</b>				
30201	Salaries	-	60,000	60,000	-
30315	Other allowances and fees	-	24,000	24,000	-
30401	Duty Allowance	-	6,000	6,000	-
30406	Travelling Allowance	-	6,000	6,000	-
31102	Food, water and refreshments	-	15,000	15,000	6,373
31304	Photocopying and Binding Services	-	2,500	2,500	-
31308	Printing Materials and Supplies	-	5,000	5,000	-
31601	Office Supplies	-	3,000	3,000	-
33001	Advertising and Promotion Costs	-	7,000	7,000	-
33003	Public Awareness Expenses	-	50,000	50,000	-
33601	Ground Transportation Services	-	1,000	1,000	-
33605	Express Mail Services	-	5,000	5,000	-
33703	Educational Visits	-	1,000	1,000	-
33707	Training Costs	-	15,000	15,000	3,498
33710	Audio Visual Materials and Supplies	-	3,000	3,000	-
33713	Educational Materials	-	3,000	3,000	-
33904	Contribution and Subscription to Other International Organizations	-	10,000	10,000	-
34007	Consulting Services	-	30,000	30,000	22,280

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 80 Tourism and Economic Development

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
TOTAL PROGRAMME 500 Tourism		18,577,442	16,060,555	15,731,034	20,156,096
TOTAL DEPARTMENT 8001 Tourism Headquarters		18,577,442	16,060,555	15,731,034	20,156,096
03	Antigua Tourist Office				
	500 Tourism				
	500398 Production of Official Statistics				
30201	Salaries	-	255,888	297,888	255,577
30401	Duty Allowance	-	6,000	12,000	5,739
30406	Travelling Allowance	-	8,388	14,388	3,801
30716	Uniform Allowance	-	10,000	10,000	5,375
31102	Food, water and refreshments	-	25,000	25,000	8,010
31307	ID Cards	-	5,000	5,000	-
31308	Printing Materials and Supplies	-	50,000	50,000	25,506
31601	Office Supplies	-	10,000	10,000	7,900
31602	Computer Supplies	-	13,000	13,000	720
33401	Computer Hardware Maintenance Costs	-	10,000	10,000	7,500
33701	Conference and Workshops	-	10,000	10,000	13,537
34007	Consulting Services	-	15,000	15,000	29,600
34401	Research and Development Costs	-	100,000	100,000	9,892
	500405 Tourism Promotion and Marketing				
30201	Salaries	-	619,020	673,520	606,071
30401	Duty Allowance	-	124,800	128,300	114,014
30406	Travelling Allowance	-	49,932	55,932	53,847
30716	Uniform Allowance	-	-	-	3,394
31307	ID Cards	-	1,500	1,500	-
31601	Office Supplies	-	15,000	15,000	10,653
31602	Computer Supplies	-	12,000	12,000	-
33003	Public Awareness Expenses	-	5,000	5,000	-
33403	Computer software licensing and renewal	-	5,000	5,000	-
33605	Express Mail Services	-	5,000	5,000	6,076
33701	Conference and Workshops	-	25,000	25,000	19,935
33705	Course Costs and Fees	-	25,000	25,000	-
33710	Audio Visual Materials and Supplies	-	50,000	50,000	18,350
34104	Rental or Lease - Vehicle	-	5,000	5,000	764
	500407 Tourism Development Plan				

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 80 Tourism and Economic Development

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
30201	Salaries	-	150,000	258,000	185,142
30401	Duty Allowance	-	6,000	18,000	5,977
30406	Travelling Allowance	-	12,000	19,200	11,733
30415	Other allowances and fees	-	-	12,000	-
31102	Food, water and refreshments	-	45,000	45,000	38,871
31301	Books and Periodicals	-	2,000	2,000	-
31304	Photocopying and Binding Services	-	2,000	2,000	-
31308	Printing Materials and Supplies	-	6,000	6,000	5,088
31501	Medical Supplies	-	5,000	5,000	1,440
31601	Office Supplies	-	10,000	10,000	3,030
31602	Computer Supplies	-	10,000	10,000	9,855
32001	Medals, Stationary, Seals and Gifts	-	6,000	6,000	7,150
33001	Advertising and Promotion Costs	-	40,000	40,000	25,021
33003	Public Awareness Expenses	-	10,000	10,000	8,720
33601	Ground Transportation Services	-	10,000	10,000	19,819
33605	Express Mail Services	-	5,000	5,000	175
33701	Conference and Workshops	-	40,000	40,000	29,982
33707	Training Costs	-	70,000	70,000	7,411
33710	Audio Visual Materials and Supplies	-	15,000	15,000	4,500
33712	Examination Supplies	-	2,000	2,000	-
33713	Educational Materials	-	7,000	7,000	14,532
36002	Maintenance of Public Grounds	-	15,000	15,000	6,000
<b>500451 Sports Tourism</b>					
30201	Salaries	-	-	123,840	101,626
30401	Duty Allowance	-	-	28,800	24,619
30406	Travelling Allowance	-	-	12,000	10,847
<b>500472 Teaching, Training &amp; Development</b>					
30201	Salaries	-	78,000	131,000	75,324
30401	Duty Allowance	-	9,000	9,000	8,300
30406	Travelling Allowance	-	6,000	6,000	6,000
31102	Food, water and refreshments	-	50,000	50,000	-
33601	Ground Transportation Services	-	10,000	10,000	-
<b>500510 Ancillary Services</b>					
30201	Salaries	-	370,008	460,008	506,777
30203	Overtime	-	-	2,520	19,558

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 80 Tourism and Economic Development

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
30401	Duty Allowance	-	12,000	35,000	17,945
30406	Travelling Allowance	-	3,624	3,624	3,607
34105	Rental or lease - Office Equipment	-	30,000	30,000	-
36002	Maintenance of Public Grounds	-	10,000	10,000	5,002
36007	Maintenance of Heritage Sites	-	2,000	2,000	-
	<b>500539 Customer Care</b>				
30201	Salaries	-	675,933	671,483	656,731
30401	Duty Allowance	-	68,400	68,400	68,948
30405	Entertainment Allowance	-	-	-	3,644
30406	Travelling Allowance	-	39,696	44,146	42,486
31001	Subsistence Allowance	-	3,000	3,000	1,338
31303	Newsletter and Publications	-	40,000	40,000	23,301
31601	Office Supplies	-	5,000	5,000	4,671
31602	Computer Supplies	-	3,000	3,000	2,280
32001	Medals, Stationary, Seals and Gifts	-	6,000	6,000	5,769
33003	Public Awareness Expenses	-	5,000	5,000	2,050
33508	Household Sundries	-	15,000	15,000	14,890
33601	Ground Transportation Services	-	-	-	600
33605	Express Mail Services	-	5,000	5,000	-
33705	Course Costs and Fees	-	5,000	5,000	-
	<b>500540 Marine-based Tourism</b>				
31002	Ticket Expenses	-	-	-	1,076
31303	Newsletter and Publications	-	3,000	3,000	-
31601	Office Supplies	-	5,000	5,000	4,980
31602	Computer Supplies	-	5,000	5,000	2,583
33003	Public Awareness Expenses	-	3,000	3,000	1,200
33601	Ground Transportation Services	-	1,500	1,500	4,920
33605	Express Mail Services	-	1,500	1,500	224
33705	Course Costs and Fees	-	3,000	3,000	-
<b>TOTAL PROGRAMME 500 Tourism</b>		-	<b>3,402,189</b>	<b>3,992,549</b>	<b>3,212,003</b>
<b>TOTAL DEPARTMENT 8003 Antigua Tourist Office (subsumed under 8001)</b>		-	<b>3,402,189</b>	<b>3,992,549</b>	<b>3,212,003</b>
<b>04</b>	<b>Overseas Tourism Offices</b>				
	<b>500 Tourism</b>				
	<b>500405 Tourism Promotion and Marketing</b>				
30201	Salaries	103,635	105,000	105,000	-

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 80 Tourism and Economic Development

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
37001	Payments Overseas Offices	5,929,781	5,929,781	5,929,781	4,873,235
<b>TOTAL PROGRAMME 500 Tourism</b>		<b>6,033,416</b>	<b>6,034,781</b>	<b>6,034,781</b>	<b>4,873,235</b>
<b>TOTAL DEPARTMENT 8004 Overseas Tourism Offices</b>		<b>6,033,416</b>	<b>6,034,781</b>	<b>6,034,781</b>	<b>4,873,235</b>
<b>09</b>	<b>Beach, Safety and Protection Unit</b>				
	<b>390 General Public Services</b>				
	<b>390301 Accounting</b>				
30201	Salaries	886,881	885,816	963,816	911,907
30203	Overtime	-	-	20,000	9,274
30401	Duty Allowance	78,960	90,000	90,000	88,384
30406	Travelling Allowance	76,953	79,464	117,464	87,225
30411	Shift Allowance	-	-	-	1,700
30416	Risk Allowance	-	-	-	5,557
30418	Acting Allowance	9,500	-	598	-
	<b>390320 Conservation Management</b>				
30201	Salaries	-	-	-	18,595
30202	Wages	1,193,785	1,181,700	1,322,580	1,259,182
30203	Overtime	-	-	78,800	63,769
30401	Duty Allowance	-	-	-	4,221
30406	Travelling Allowance	-	-	-	8,460
30716	Uniform Allowance	60,000	60,000	60,000	3,267
31102	Food, water and refreshments	35,000	35,000	35,000	33,640
31501	Medical Supplies	50,000	50,000	50,000	35,997
31601	Office Supplies	10,000	10,000	10,000	7,794
31602	Computer Supplies	11,000	11,000	11,000	-
33206	Insurance - n.e.c.	70,000	70,000	70,000	37,587
33207	Insurance - Marine Vessels	15,000	-	-	-
33705	Course Costs and Fees	25,000	25,000	25,000	12,250
33707	Training Costs	25,000	25,000	25,000	20,500
36101	Repairs or Maintenance of vehicles, buses and trucks	96,600	96,600	96,600	8,871
<b>TOTAL PROGRAMME 390 General Public Services</b>		<b>2,643,679</b>	<b>2,619,580</b>	<b>2,975,858</b>	<b>2,618,180</b>
<b>TOTAL DEPARTMENT 8009 Beach, Safety and Protection Unit</b>		<b>2,643,679</b>	<b>2,619,580</b>	<b>2,975,858</b>	<b>2,618,180</b>
<b>TOTAL MINISTRY 80 Tourism and Economic Development</b>		<b>27,254,537</b>	<b>28,117,105</b>	<b>28,734,222</b>	<b>30,859,514</b>
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>27,254,537</b>	<b>28,117,105</b>	<b>28,734,222</b>	<b>30,859,514</b>



BUSINESS PLAN FOR THE YEAR 2019  
AS SUBMITTED BY GOVERNMENT MINISTRIES

# ***Ministry of Sports, Culture, National Festivals, & the Arts***

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*Budget Plan  
For the FY 2019*

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Ministry of Sports, Culture, National Festivals & the Arts

Business Plan 2019

## **Ministry Overview**

The Ministry of Sports, Culture, National Festivals & the Arts (SCNFA) is mandated with the responsibility for implementing National and targeted Sports, recreational, Cultural activities and various Festivals in accordance with the prevailing policy demands.

The Ministry works in partnership with its Agencies, Boards, Commissions and the Private Sector to maximize the economic and social contributions, through the formulation of policy and strategies on all matters related to Sports, Culture, National Festivals and the Arts, which will generate economic benefit and empower the nationals of Antigua and Barbuda. The Ministry operates with a staff compliment of approximately two hundred and sixty-eight (268) employees.

The various sectors are as follows:

- Ministry Headquarters
- Sports Department
- Sir Vivian Richards Cricket Stadium
- Antigua Recreation Grounds
- Cultural Development Division
- National Festivals Office

The Ministry is committed for the fiscal year 2018-2019 to promote, develop, monitor and control all activities within its mandate, and thereby highlight the contribution of Sports and Culture to National Development and the Economic and Social Well-being of the Nation.

## **Functions of the Ministry**

The functions of the Ministry are as follows:

- Ensure that Sports, Culture and National Festivals policies and strategies are disseminated and appropriately implemented to attain the intended results;
- Build the capacity and support the institutions that support the development of Sports, Culture, National Festivals & The Arts;
- Strengthen, rationalize and coordinate actions within Government Institutions, Private Sector, Civil Society, and other Partners with an aim of uplifting and promoting Sports, Culture, National Festivals & The Arts;
- Put in place infrastructural facilities that support the development and sustainability of sports, recreational and cultural programs;
- Promote research and development of cultural and sporting activities;

- Set up and implement a monitoring and evaluation system that helps to measure the progress and impact of Sports, Culture, National Festivals & The Arts to the national landscape;
- Provide strategic guidance and orientations on specific programs to the Institutions under the Ministry's supervision to ensure alignment with the vision of "embracing the national expression of our people";
- Source and mobilize resources to implement policies, strategies and programs in Sports, Culture, National Festivals & The Arts;
- Elaborate the guidelines to orient different stakeholders in Sports, Culture, National Festivals & The Arts;
- Create and sustain partnerships with affiliated Institutions and Agencies of the Ministry for efficiency and effectiveness;
- Develop, disseminate and implement standards and norms applicable to local, regional & international standards;
- Ensure alignment and harmonization of the Ministry's programs with the Government strategies.

## **Vision**

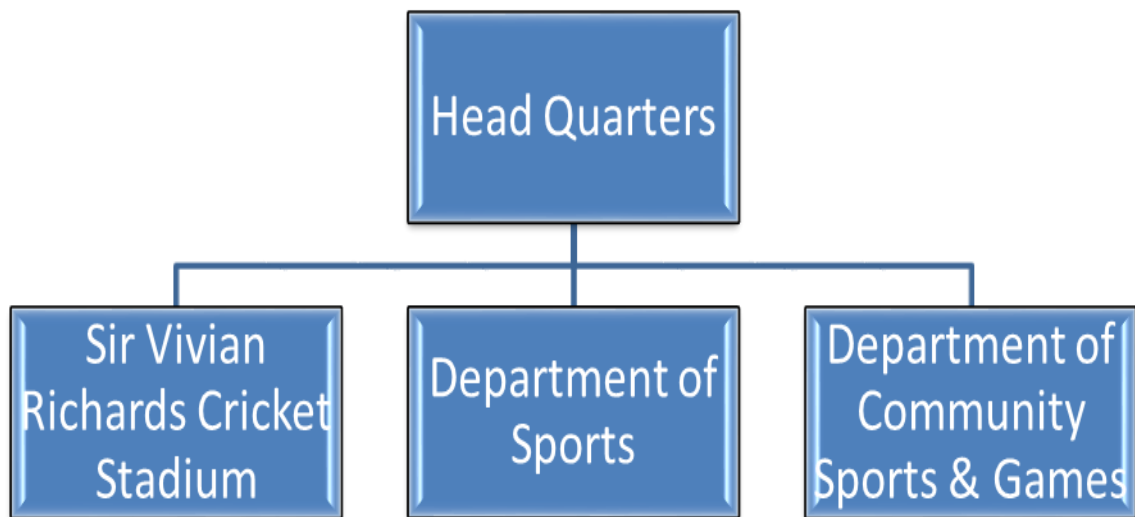
To showcase the national expression of our people by providing the avenues to display and chronicle the creative and sporting talent; and highlight the contribution to the economic and social well-being of Antigua and Barbuda, through the activities of the Ministry of Sports, Culture, National Festivals & The Arts.

## **Mission**

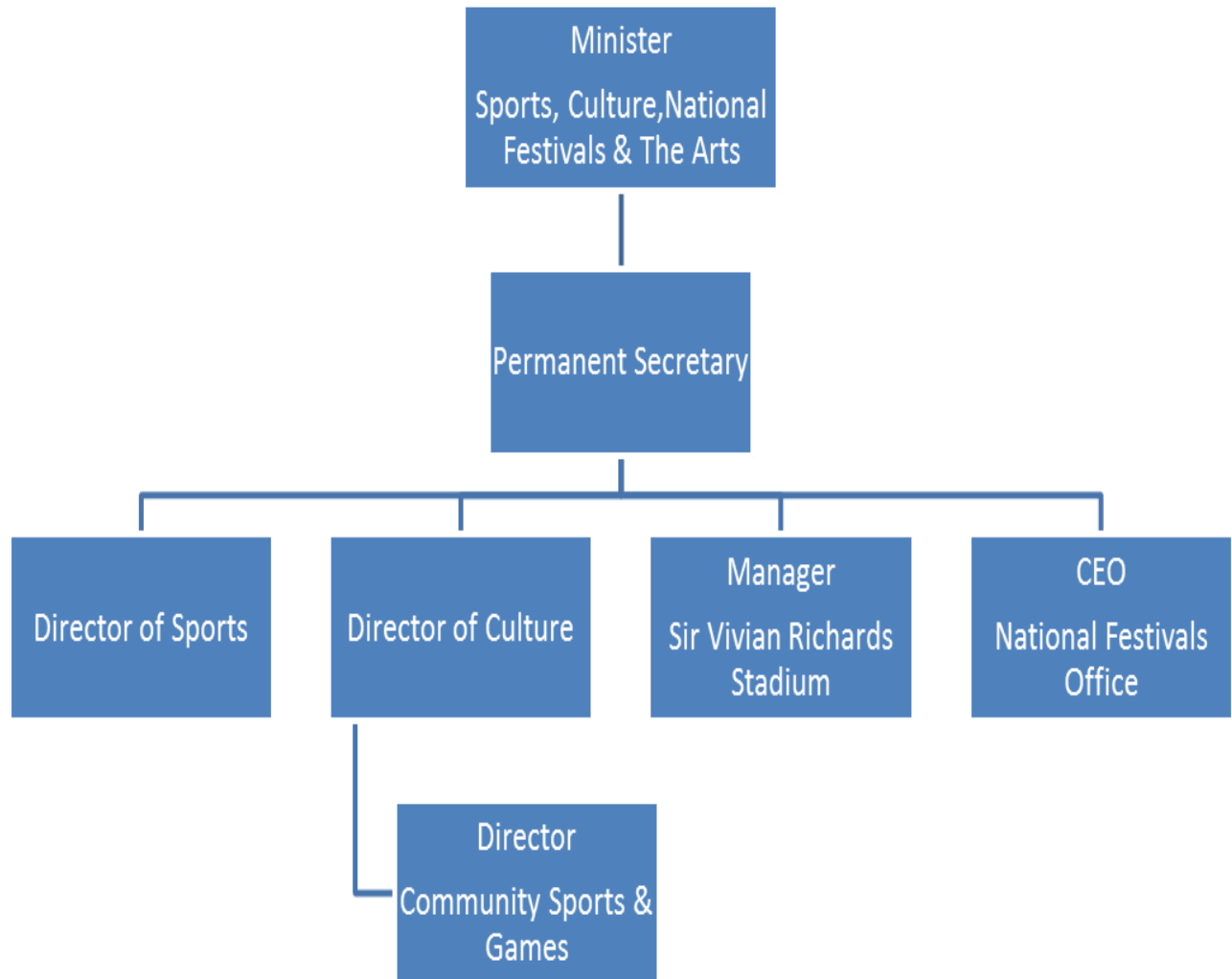
"Embracing the National Expression of our People"

**Organizational Chart (s) - See charts below:**

**Chart 1: Ministry of Sports Headquarters:**



**Chart 2: Departmental Heads:**



## ***Service Performance Review and Critical Issues***

### **Ministry Achievements**

The following are highlights of the achievements of the Ministry in 2018:-

#### **National Festivals Office**

- The production of the “One Nation” Concert
- The hosting of Antigua Day in Brooklyn
- The Antigua and Barbuda’s destination promotion in Atlanta’s Carnival
- Launch of Carnival Celebrations
- The production of annual Carnival Celebrations
- Production of 37<sup>th</sup> Anniversary of Independence activities
- National Heroes Day
- V.C. Bird Day

#### **Culture Department**

- Hosting of Antigua History Week and Exhibition
- Hosting of Calypso & Soca Workshop
- Antigua International Folklore Dance Festival
- National Dance Workshop
- Performances of National Choir of Antigua and Barbuda
- Single Parent workshop
- Schools Program and in-house programs teaching fundamentals in Dance, Music, Drama

#### **Sports Department**

- Successful hosting of National Sports Awards;
- Ongoing training in Sports Psychology (60 coaches and admin staff trained)
- Ongoing training in Child Protection & safety in Sports (20 trained)
- Training in First Aid & Injury Prevention and Management (30 trained)
- 5 Football coaches achieving FIFA certification
- 2 coaches appointed Leeward Islands Cricket as Head Coach and Assistant Coach
- Assistance provided for Carifta Swimming and Track & Field

### **Sir Vivian Richards Stadium**

- Hosting of Bangladesh vs West Indies match
- Hosting of Cool & Smooth T-20 Competition
- Hosting of Caribbean Super 50 Cricket Matches
- Hosting of Confederation of North, Central American and Caribbean Association Football (CONCACAF) Regional Football
- Hosting Barbudan evacuees performing the duties of a shelter
- Hosting various weddings, seminars and conferences

### **Issues**

Training is critical to the improvement of the service provided by the ministry.

The Ministry is cognizant of the need to improve its service provision capacity, as it repositions itself to respond to the increasing demands.



### Priorities and Strategies 2018 – 2019.

Priorities	Strategies	Indicators
<b>Culture Development Division</b>		
<b>Priority A:</b> Successful hosting of Carifesta 2021; with the pre-requisite attendance and feature performance at the closing ceremony at Carifesta 2019 in Trinidad & Tobago	<ul style="list-style-type: none"> <li>• Attendance and Grand Stage Performance for the closing ceremony at Carifesta 2019 in Trinidad &amp; Tobago</li> <li>• Identify and upgrade accommodation facilities, show venues for the hosting of Carifesta 2021</li> <li>• Identify and provide support for performing and visual artists</li> <li>• Develop and train an events management team with volunteers</li> </ul>	<b>Output:</b> <ul style="list-style-type: none"> <li>• To receive the baton as next hosting country and show support for the host country</li> <li>• Appropriate room stock and venues to accommodate all cultural participants</li> </ul> <b>Outcome:</b> <ul style="list-style-type: none"> <li>• The successful hosting of the multi-venue, multi-cultural event across Antigua &amp; Barbuda</li> </ul>
<b>Priority B:</b> Rebuilding the Authentic Cultural Aspect of Carnival	<ul style="list-style-type: none"> <li>• To reintroduce authentic cultural mas to Carnival</li> <li>• Conduct workshops for wire benders, costume makers and designers.</li> </ul>	<b>Output:</b> <ul style="list-style-type: none"> <li>• Contingents of African Highlanders, Skellihoppers, John Bulls and Stiltwalkers</li> <li>• Authentic costumes that will be made available for sale to the tourism market</li> </ul> <b>Outcome:</b> Preservation and Protection of the authentic cultural aspects of the annual carnival celebrations.

<p>Priority C:</p> <p>Development of a Culture Department Local Food Restaurant</p>	<ul style="list-style-type: none"> <li>• To invest in the building and outfitting of restaurant at the current site of the division;</li> <li>• In conjunction with the Antigua Barbuda Hospitality Institute, acquire necessary human resource needed for the restaurant</li> <li>• Utilize the Division's talent in Culinary Arts, Performing Arts and Arts &amp; Crafts departments</li> </ul>	<p>Output:</p> <ul style="list-style-type: none"> <li>• A facility serving 100% authentic local food and providing revenue to Government;</li> <li>• Access to cadre of interns from ABHTI and the ability to offer work experience for hospitality students</li> <li>• An avenue for display of local arts and crafts and entertainment</li> </ul> <p>Outcome:</p> <ul style="list-style-type: none"> <li>• Authentic local cuisine adding value to the Cultural Tourism package</li> </ul>
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<p><b>Priority D: The creation and Upgrade of a Pan Lab</b></p>	<ul style="list-style-type: none"> <li>• The establishment of a Pan Lab to facilitate the building of pans;</li> <li>• Establishment of chroming plant to accompany the Pan Lab</li> <li>• Facilitate the creation of new Steel Pan Orchestras in Eastern &amp; Southern parts of Antigua</li> </ul>	<p>Output:</p> <ul style="list-style-type: none"> <li>• Facility to build pans to meet requirements of the school steelbands and community steelbands</li> <li>• Facility with the ability to chrome the steel pans created</li> <li>• Increase in number of pan orchestras in eastern and southern parts of island</li> </ul> <p>Outcome:</p> <ul style="list-style-type: none"> <li>• Self-sufficiency in providing for the pan community while providing a revenue stream for government.</li> </ul>
<p><b>Priority E: The strengthening of the Arts &amp; Crafts Department</b></p>	<ul style="list-style-type: none"> <li>• Investment in commercial sewing machines and purchase of local material and sculpture tool</li> <li>• Training of local entrepreneurs in production of Arts &amp; Crafts</li> </ul>	<p>Output:</p> <ul style="list-style-type: none"> <li>• Wider variety of local products available</li> <li>• Cadre of well-trained entrepreneurs</li> </ul> <p>Outcome:</p> <ul style="list-style-type: none"> <li>• Widening of products under the “Made in Antigua” brand</li> </ul>

Priorities	Strategies	Indicators
<b>Sports Department</b>		
<b>Priority A:</b> To Improve student and coach learning	<ul style="list-style-type: none"> <li>• To provide holistic coaching to student athletes</li> <li>• To expand student orientation to include academic and athletic capabilities</li> <li>• To assist in the development of assessment of tools to identify talented students</li> <li>• To discuss matters of Child safety in sports</li> </ul>	<b>Output:</b> <ul style="list-style-type: none"> <li>• Ongoing in-house training conducted by Asst. Director of Sports</li> <li>• Follow-up Workshop on Sports Psychology</li> <li>• CPR and First Aid training of all coaches</li> </ul> <b>Outcome:</b> <ul style="list-style-type: none"> <li>• Improved cadre of trained student athletes and coaches</li> </ul>

<p><b>Priority B:</b> To Improve the amenities and esthetics of sporting facilities</p>	<ul style="list-style-type: none"> <li>• To provide infrastructure to facilitate learning and development in sports</li> <li>• To strategically assess and prioritize the needs of sporting facilities to improve its service to athletes.</li> <li>• To develop maintenance plan to ensure facilities remain in good repair</li> <li>• Invitations to regional and international sporting teams</li> </ul>	<p><b>Output:</b></p> <ul style="list-style-type: none"> <li>• Repair and maintenance of major sporting facilities: Yasco, ARG, JSC, Factory, Johnson's Sports Complex, Baldwin Spencer Sports Complex</li> <li>• The attraction of International teams and clubs to Antigua &amp; Barbuda for Winter Training and other tournaments</li> </ul> <p><b>Outcome:</b> The improvement of facilities to support a strong product for national and visiting athletes while contributing to the Sports Tourism Product.</p>
<p><b>Priority C: To provide oversight and accountability</b></p>	<ul style="list-style-type: none"> <li>• Provide comprehensive documented Rules and Regulations to staff and students</li> <li>• Monitor budgetary requirements by each athletic program provided to schools</li> </ul>	<p><b>Output:</b></p> <ul style="list-style-type: none"> <li>• Handbook created and disseminated</li> <li>• Timely reports received from Coordinators</li> </ul> <p><b>Outcome:</b></p> <ul style="list-style-type: none"> <li>• Better management of human resource assets</li> </ul>

<b>Priority D: To improve student progression and completion</b>	<ul style="list-style-type: none"> <li>• Identify student-athletes success and failure</li> </ul>	<p>Output:</p> <ul style="list-style-type: none"> <li>• Statistical Reports from coordinators</li> </ul> <p>Outcome:</p> <ul style="list-style-type: none"> <li>• The creation of a statistical database for all athletes</li> </ul>
<b>Priority E: The implementation of Sports &amp; Games Department</b>	<ul style="list-style-type: none"> <li>• Design and execute a comprehensive community Sports &amp; Games strategy</li> <li>• Focus on the management and maintenance of community sporting facilities</li> <li>• Emphasis on coaches' certification in collaboration with respective national associations</li> </ul>	<p>Output:</p> <ul style="list-style-type: none"> <li>• Functioning department carrying out mandate</li> </ul> <p>Outcome:</p> <ul style="list-style-type: none"> <li>• Improved community sporting activities and avenue for exposure of new talent</li> </ul>

Priorities	Strategies	Indicators
<b>Sir Vivian Richards Cricket Grounds</b>		
<b>Priority A:</b> To Improve the overall operations and efficiency of the Events, Reception, Housekeeping and Maintenance department	<ul style="list-style-type: none"> <li>• To employ qualified electrician skilled in air condition repairs</li> <li>• Upgrade maintenance assistants to Plumber II and Mechanic II</li> <li>• Acquisition of tools for the maintenance and housekeeping departments</li> <li>• Training of administrative, events, grounds and reception staff</li> </ul>	<b>Output:</b> <ul style="list-style-type: none"> <li>• Higher level of productivity in repairs and maintenance at the facility and other areas of ministry</li> <li>• Trained human resource talent in all departments</li> </ul> <b>Outcome:</b> <ul style="list-style-type: none"> <li>• Efficiently operating and maintained facility with improved human capacity resource</li> </ul>

<p><b>Priority B:</b> Establishment of a Gift Shop</p>	<ul style="list-style-type: none"> <li>• Establishing the gift shop in the area designated as the Novelty Shop</li> <li>• Creating visual display area to showcase the story and history of Cricket</li> <li>• Training of staff to be knowledgeable on the information relating to the stadium and the story of our cricket</li> </ul>	<p><b>Output:</b></p> <ul style="list-style-type: none"> <li>• Gift Shop with cricket memorabilia on sale providing revenue stream for Government</li> <li>• Knowledgeable and pleasant staff that can provide information and encourage spending at the gift shop</li> </ul> <p><b>Outcome:</b> A revenue avenue for the Stadium and Government while adding to the Sports Tourism product.</p>
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-Priorities	Strategies	Indicators
<b>Overall Ministry</b>		
<b>Priority A:</b> To improve the human resource capacity of the Ministry	<ul style="list-style-type: none"> <li>• Provide training opportunities for the employees of the Ministry</li> <li>• Provide cross-department training</li> <li>• Increase collaboration between departments and divisions</li> </ul>	<b>Output:</b> <ul style="list-style-type: none"> <li>• An increase number of trained employees.</li> <li>• Increase number of employees with the ability to work across departments.</li> <li>• Increase participation in all Ministry activities</li> </ul> <b>Outcome:</b> Increase efficiency and effectiveness in the Ministry's product.
<b>Priority B:</b> To develop a National Sculpture Park in tribute to our slave legacy and to celebrate our National Heroes	<ul style="list-style-type: none"> <li>• The creation of sculptors that reflect our past;</li> <li>• The creation of statues to immortalize our National Heroes.</li> </ul>	<b>Output:</b> <ul style="list-style-type: none"> <li>• National discussion and education on our ancestry.</li> <li>• Heightened awareness on the outstanding contribution of our National Heroes.</li> </ul>
<b>Priority C:</b> To heighten the importance of the Literary Arts	<ul style="list-style-type: none"> <li>• A literary arts support strategy</li> </ul>	<b>Output:</b> <ul style="list-style-type: none"> <li>• National Literary Arts Festival</li> <li>• Workshop to encourage creativity in writing</li> </ul>

<p><b>Priority</b></p> <p><b>D:</b> Implementation of a National Cultural Policy</p>	<ul style="list-style-type: none"> <li>• Restructuring of the Cultural Development Division</li> <li>• Forging stronger synergies between culture and education</li> <li>• Foster closer linkages between tourism, entertainment and the creative arts</li> </ul>	<p><b>Output:</b></p> <ul style="list-style-type: none"> <li>• Increased efficiency in the Division's mandate</li> <li>• Build awareness of traditions, history and culturally significant events and date</li> <li>• Expanded entrepreneurial opportunities in the creative arts sector</li> </ul> <p><b>Outcome:</b> Greater understanding and appreciation of the culture of Antigua and Barbuda</p>
<p><b>Priority</b></p> <p><b>E:</b> Revitalization of National Sports Council</p>	<ul style="list-style-type: none"> <li>• Create a forum for the continued development and maintenance of an integrated approach to National Sport &amp; Games</li> <li>• A coherent strategy to address providing funding to athlete development</li> </ul>	<p><b>Output:</b></p> <ul style="list-style-type: none"> <li>• The appointment of appropriate Council members;</li> <li>• The creation of a National Youth Sports Academy</li> <li>• Increase in the number of disciplines supported</li> </ul>

<p><b>Priority</b></p> <p><b>F:</b> □ Creation of Separate National Festivals Office (NFO)</p>	<ul style="list-style-type: none"> <li>• Expanded functionality and improved marketing/communication capability and investment opportunities.</li> </ul>	<p><b>Output:</b></p> <ul style="list-style-type: none"> <li>• Partnership with various stakeholders and entities to improve the delivery capacity of the National Festivals Office.</li> </ul> <p><b>Outcome:</b></p> <ul style="list-style-type: none"> <li>• Stimulate an increase in activities and events at the local, regional and international level.</li> </ul>
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## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 85 Sports, Culture, National Festivals and the Arts

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
8501	Trade and Economic Development	-	3,792,066	4,043,353	1,483,448
8502	Industry and Commerce	-	458,152	462,478	318,133
8503	Prices and Consumer Affairs	-	1,265,548	1,289,429	787,382
8504	Bureau of Standards	-	1,012,227	1,012,227	541,477
8505	Sports	11,337,774	10,534,956	12,396,662	7,545,574
8506	Department of Culture	12,704,886	12,575,755	12,575,755	8,434,242
<b>TOTAL MINISTRY 85 Sports, Culture, National Festivals and the Arts</b>		<b>24,042,660</b>	<b>29,638,704</b>	<b>31,779,904</b>	<b>19,110,256</b>

# ANTIGUA ESTIMATES - 2019

## RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

### 85 Sports, Culture, National Festivals and the Arts

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
<b>01</b>	<b>Trade and Economic Development</b>				
	<b>280 Trade and Economic Development</b>				
	<b>280369 Policy, Planning and Implementation</b>				
30101	Salaries	-	226,476	226,476	234,252
30201	Salaries	-	84,744	84,744	79,154
30306	Travelling Allowance	-	22,944	22,944	19,301
30401	Duty Allowance	-	12,000	12,000	11,761
30415	Other allowances and fees	-	12,000	12,000	12,000
30709	Stipend	-	-	-	5,000
	<b>280408 Trade and Investment Promotion</b>				
30101	Salaries	-	54,144	54,144	53,664
30201	Salaries	-	280,476	280,476	239,563
30306	Travelling Allowance	-	6,036	6,036	6,017
30404	Housing Allowance	-	6,036	6,036	-
30406	Travelling Allowance	-	-	-	2,511
30801	Gratuities and Terminal Grants	-	-	31,500	-
31303	Newsletter and Publications	-	8,500	8,500	8,494
33001	Advertising and Promotion Costs	-	250,000	250,000	-
33701	Conference and Workshops	-	100,000	100,000	20,044
33707	Training Costs	-	115,000	107,935	-
33901	Contribution and Subscription to Caribbean Organizations	-	635,086	628,981	109,647
33903	Contribution and Subscription to United Nations Agencies	-	10,000	10,000	-
33904	Contribution and Subscription to Other International Organizations	-	180,000	180,000	-
34001	Project Management	-	540,000	540,000	79,825
34007	Consulting Services	-	20,000	20,000	500
37012	Grants to Organizations and Institutions	-	227,360	227,360	-
37034	Expenses of Boards and Committees	-	100,000	100,000	54,400
	<b>280536 National Authorizing Office</b>				
30101	Salaries	-	94,680	94,680	7,001
30201	Salaries	-	102,000	102,000	113,706
30401	Duty Allowance	-	-	-	27,954
30709	Stipend	-	30,000	30,000	2,000

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 85 Sports, Culture, National Festivals, and the Arts

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
31102	Food, water and refreshments	-	1,260	1,260	1,019
33605	Express Mail Services	-	2,400	2,400	-
33701	Conference and Workshops	-	12,000	12,000	-
33707	Training Costs	-	6,000	6,000	-
33801	Electricity Cost	-	16,200	16,200	-
33803	Water Cost	-	1,860	1,860	-
34101	Rental or Lease - Office Space	-	82,896	82,896	-
34401	Research and Development Costs	-	60,000	60,000	13,852
<b>TOTAL PROGRAMME 280 Trade and Economic Development</b>		-	<b>3,300,098</b>	<b>3,318,428</b>	<b>1,101,665</b>
<b>390 General Public Services</b>					
<b>390438 Trade Management</b>					
30101	Salaries	-	219,156	219,156	211,396
30103	Overtime	-	8,500	8,500	-
30201	Salaries	-	77,232	287,361	22,052
30202	Wages	-	35,568	37,347	6,960
30203	Overtime	-	6,000	6,000	-
30301	Duty Allowance	-	-	-	3,000
30305	Entertainment Allowance	-	-	-	600
30306	Travelling Allowance	-	3,624	3,624	4,629
30308	Cashier Allowance	-	1,200	1,200	1,100
30321	Personal Allowance	-	-	-	4,334
30401	Duty Allowance	-	-	13,984	-
30709	Stipend	-	-	7,065	-
30716	Uniform Allowance	-	13,000	13,000	555
31601	Office Supplies	-	12,000	12,000	10,427
31602	Computer Supplies	-	10,000	10,000	7,073
31604	Maintenance Contract - Photocopiers	-	3,320	3,320	-
31605	Repairs and Maintenance of Furniture and Equipment	-	9,000	9,000	6,202
33001	Advertising and Promotion Costs	-	-	-	3,475
33508	Household Sundries	-	5,000	5,000	3,708
34001	Project Management	-	-	-	3,790
36101	Repairs or Maintenance of vehicles, buses and trucks	-	2,000	2,000	1,106
36206	Other Repairs and Maintenance Costs	-	4,000	4,000	9,102
<b>390498 Janitorial Services</b>					
30202	Wages	-	82,368	82,368	82,274

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 85 Sports, Culture, National Festivals ad the Arts

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
TOTAL PROGRAMME 390 General Public Services		-	491,968	724,925	381,783
TOTAL DEPARTMENT 8501 Trade and Economic Development		-	3,792,066	4,043,353	1,483,448
02	Industry and Commerce				
	280 Trade and Economic Development				
	280369 Policy, Planning and Implementation				
30101	Salaries	-	221,532	225,858	157,536
30301	Duty Allowance	-	12,000	12,000	-
30306	Travelling Allowance	-	21,540	21,540	14,001
33604	Air Freight Expenses	-	300	300	-
33606	Sea Freight Expenses	-	300	300	-
33905	Contribution and Subscription to Local Organizations	-	50,000	35,643	-
TOTAL PROGRAMME 280 Trade and Economic Development		-	305,672	295,641	171,537
	390 General Public Services				
	390438 Trade Management				
30101	Salaries	-	113,628	119,727	113,628
30301	Duty Allowance	-	21,000	21,000	18,393
30305	Entertainment Allowance	-	5,600	5,600	3,836
30306	Travelling Allowance	-	7,752	7,785	7,752
30713	Payment in Lieu of Vacation Leave	-	-	8,225	-
31102	Food, water and refreshments	-	4,500	4,500	2,987
TOTAL PROGRAMME 390 General Public Services		-	152,480	166,837	146,596
TOTAL DEPARTMENT 8502 Industry and Commerce		-	458,152	462,478	318,133
03	Prices and Consumer Affairs				
	390 General Public Services				
	390322 Consumer Protection				
30101	Salaries	-	142,332	142,332	75,719
30103	Overtime	-	5,000	5,000	-
30201	Salaries	-	149,520	158,954	145,285
30301	Duty Allowance	-	12,000	12,000	503
30306	Travelling Allowance	-	12,072	12,072	11,271
30307	Mileage Allowance	-	1,200	1,200	-
30406	Travelling Allowance	-	-	-	6,345



## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 85 Sports, Culture, National Festivals and the Arts

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
30418	Acting Allowance	-	34,284	34,284	545
31601	Office Supplies	-	5,000	5,000	3,501
31602	Computer Supplies	-	15,000	15,000	10,648
31605	Repairs and Maintenance of Furniture and Equipment	-	15,000	15,000	10,552
33508	Household Sundries	-	15,000	15,000	12,196
33604	Air Freight Expenses	-	500	500	150
33901	Contribution and Subscription to Caribbean Organizations	-	6,000	6,000	-
34007	Consulting Services	-	5,000	5,000	2,266
37012	Grants to Organizations and Institutions	-	20,000	20,000	-
	<b>390369 Policy, Planning and Implementation</b>				
30101	Salaries	-	74,568	75,568	46,470
30103	Overtime	-	-	-	2,760
30201	Salaries	-	63,612	63,612	80,788
30301	Duty Allowance	-	6,000	6,000	1,000
30306	Travelling Allowance	-	7,248	7,248	2,485
31102	Food, water and refreshments	-	8,000	8,000	2,820
	<b>390373 Price Regulatory Services</b>				
30101	Salaries	-	102,768	102,768	87,836
30201	Salaries	-	85,440	85,440	80,930
30306	Travelling Allowance	-	14,496	14,496	1,812
30716	Uniform Allowance	-	16,456	16,456	9,376
	<b>390379 Public Awareness</b>				
30101	Salaries	-	72,540	72,540	41,899
30201	Salaries	-	41,880	46,327	38,948
30202	Wages	-	18,204	18,204	-
30203	Overtime	-	5,000	5,000	-
30306	Travelling Allowance	-	7,248	7,248	-
30406	Travelling Allowance	-	6,540	6,540	-
33001	Advertising and Promotion Costs	-	40,000	40,000	11,089
33003	Public Awareness Expenses	-	45,000	45,000	43,448
	<b>390471 Consumer Education</b>				
30101	Salaries	-	96,780	96,780	29,535
30201	Salaries	-	71,988	80,988	10,000
30301	Duty Allowance	-	-	-	8,774
30306	Travelling Allowance	-	7,248	7,248	-
30406	Travelling Allowance	-	3,624	3,624	2,510
31601	Office Supplies	-	15,000	15,000	3,460

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 85 Sports, Culture, National Festivals and the Arts

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
31605	Repairs and Maintenance of Furniture and Equipment	-	18,000	18,000	2,461
<b>TOTAL PROGRAMME 390 General Public Services</b>		-	<b>1,265,548</b>	<b>1,289,429</b>	<b>787,382</b>
<b>TOTAL DEPARTMENT 8503 Prices and Consumer Affairs</b>		-	<b>1,265,548</b>	<b>1,289,429</b>	<b>787,382</b>
<b>04</b>	<b>Bureau of Standards</b>				
	<b>281 Regulations and Standards</b>				
	<b>281369 Policy, Planning and Implementation</b>				
30101	Salaries	-	48,355	48,355	44,016
30201	Salaries	-	81,847	81,847	42,818
30202	Wages	-	7,000	11,000	3,063
30301	Duty Allowance	-	3,600	3,600	3,300
30306	Travelling Allowance	-	2,414	2,414	2,211
30401	Duty Allowance	-	2,700	2,700	1,725
30406	Travelling Allowance	-	5,131	5,131	2,312
30418	Acting Allowance	-	1,000	1,000	-
30716	Uniform Allowance	-	1,500	1,500	-
31102	Food, water and refreshments	-	7,000	7,000	3,493
31601	Office Supplies	-	7,000	7,000	1,238
31604	Maintenance Contract - Photocopiers	-	2,500	2,500	-
33604	Air Freight Expenses	-	500	500	-
36206	Other Repairs and Maintenance Costs	-	2,500	2,500	38
37034	Expenses of Boards and Committees	-	23,100	23,100	14,400
	<b>281379 Public Awareness</b>				
30101	Salaries	-	56,282	56,282	29,892
30201	Salaries	-	105,669	105,669	95,160
30301	Duty Allowance	-	1,800	1,800	1,650
30306	Travelling Allowance	-	1,207	1,207	1,111
30401	Duty Allowance	-	6,000	6,000	5,225
30406	Travelling Allowance	-	9,356	9,356	5,658
30716	Uniform Allowance	-	1,500	1,500	-
31301	Books and Periodicals	-	1,500	1,500	40
31303	Newsletter and Publications	-	2,400	2,400	-
31601	Office Supplies	-	1,000	1,000	130
33001	Advertising and Promotion Costs	-	5,000	5,000	2,360
33202	Insurance - Content	-	3,000	3,000	-

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 85 Sports, Culture, National Festivals and the Arts

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
33401	Computer Hardware Maintenance Costs	-	13,200	13,200	-
33402	Computer Software upgrade costs	-	7,200	3,200	-
33705	Course Costs and Fees	-	1,000	1,000	-
37034	Expenses of Boards and Committees	-	23,100	23,100	15,100
	<b>281397 Standards Development and Monitoring</b>				
30101	Salaries	-	52,346	52,346	29,892
30201	Salaries	-	121,040	121,040	76,927
30301	Duty Allowance	-	1,800	1,800	1,650
30306	Travelling Allowance	-	1,207	1,207	1,111
30401	Duty Allowance	-	4,800	4,800	4,750
30406	Travelling Allowance	-	12,374	12,374	6,300
30716	Uniform Allowance	-	1,500	1,500	-
31102	Food, water and refreshments	-	6,000	6,000	-
31502	Laboratory Supplies	-	6,650	6,650	-
31601	Office Supplies	-	4,240	4,240	100
33001	Advertising and Promotion Costs	-	1,000	1,000	-
33604	Air Freight Expenses	-	500	500	-
33701	Conference and Workshops	-	2,500	2,500	1,000
33705	Course Costs and Fees	-	3,000	3,000	-
33901	Contribution and Subscription to Caribbean Organizations	-	25,000	25,000	21,752
33902	Contribution and Subscription to Commonwealth Agencies	-	2,500	2,500	-
33904	Contribution and Subscription to Other International Organizations	-	16,000	16,000	7,595
36201	Maintenance of Laboratory & Testing equipment	-	7,000	7,000	-
36206	Other Repairs and Maintenance Costs	-	5,000	5,000	-
37034	Expenses of Boards and Committees	-	23,100	23,100	15,000
	<b>281414 Metrology</b>				
30101	Salaries	-	55,486	55,486	29,892
30201	Salaries	-	146,360	146,360	44,932
30301	Duty Allowance	-	1,800	1,800	1,800
30306	Travelling Allowance	-	1,207	1,207	1,111
30401	Duty Allowance	-	4,500	4,500	1,650
30406	Travelling Allowance	-	9,356	9,356	5,077
30716	Uniform Allowance	-	1,500	1,500	-

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 85 Sports, Culture, National Festivals, and the Arts

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
31303	Newsletter and Publications	-	2,000	2,000	-
31502	Laboratory Supplies	-	2,500	2,500	-
31506	Personal Protective Equipment	-	1,500	1,500	-
31601	Office Supplies	-	1,000	1,000	898
33001	Advertising and Promotion Costs	-	3,000	3,000	1,400
33202	Insurance - Content	-	7,000	7,000	-
33604	Air Freight Expenses	-	1,000	1,000	-
33705	Course Costs and Fees	-	2,000	2,000	-
33707	Training Costs	-	4,000	4,000	-
36101	Repairs or Maintenance of vehicles, buses and trucks	-	4,000	4,000	-
36201	Maintenance of Laboratory & Testing equipment	-	7,000	7,000	-
36206	Other Repairs and Maintenance Costs	-	1,000	1,000	-
37034	Expenses of Boards and Committees	-	23,100	23,100	13,700
<b>TOTAL PROGRAMME 281 Regulations and Standards</b>		-	<b>1,012,227</b>	<b>1,012,227</b>	<b>541,477</b>
<b>TOTAL DEPARTMENT 8504 Bureau of Standards</b>		-	<b>1,012,227</b>	<b>1,012,227</b>	<b>541,477</b>
<b>05</b>	<b>Sports</b>				
	<b>430 Social Protection and Community Development</b>				
	<b>430301 Accounting</b>				
30101	Salaries	56,468	60,072	60,072	-
30201	Salaries	104,700	106,080	111,384	80,915
	<b>430396 National Sports Administration</b>				
30101	Salaries	574,944	606,720	606,720	538,235
30201	Salaries	3,632,865	3,323,808	3,389,760	3,323,286
30202	Wages	-	-	341,592	-
30301	Duty Allowance	39,000	53,700	53,700	42,139
30305	Entertainment Allowance	4,500	4,500	4,500	4,485
30306	Travelling Allowance	48,294	48,294	48,294	40,857
30307	Mileage Allowance	45,396	6,000	6,000	-
30401	Duty Allowance	18,000	18,000	18,000	8,517
30406	Travelling Allowance	369,696	369,696	369,696	336,579
30415	Other allowances and fees	40,000	20,000	20,000	8,903
30709	Stipend	32,320	32,320	32,320	27,090
30716	Uniform Allowance	7,000	7,000	7,000	6,120

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 85 Sports, Culture, National Festivals and the Arts

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
30802	Compensation and Indemnities	5,000	5,000	5,000	-
31102	Food, water and refreshments	10,000	10,000	10,000	5,921
31601	Office Supplies	25,300	25,300	25,300	9,806
31602	Computer Supplies	27,790	27,790	27,790	18,599
31902	Spare Parts	10,120	10,120	10,120	6,846
32001	Medals, Stationary, Seals and Gifts	46,000	46,000	46,000	44,851
33206	Insurance - n.e.c.	50,000	50,000	50,000	-
33508	Household Sundries	25,000	25,000	25,000	24,920
33601	Ground Transportation Services	40,000	40,000	40,000	29,795
33701	Conference and Workshops	50,000	30,000	50,000	29,503
33707	Training Costs	16,000	16,000	10,696	15,248
33709	Sports Development Costs	300,000	300,000	300,000	297,556
33714	Sporting Equipment and Supplies	-	-	300,000	-
33904	Contribution and Subscription to Other International Organizations	50,000	50,000	50,000	-
33905	Contribution and Subscription to Local Organizations	500,000	500,000	600,000	363,322
34007	Consulting Services	73,600	73,600	53,600	7,185
34419	Awards to Sports Individuals	100,000	100,000	55,400	35,000
36002	Maintenance of Public Grounds	100,000	100,000	100,000	85,288
36006	Maintenance of Buildings	46,000	46,000	46,000	-
37011	Grants to Individuals	9,200	9,200	9,200	5,000
37012	Grants to Organizations and Institutions	40,000	40,000	20,000	-
37034	Expenses of Boards and Committees	100,000	-	187,600	-
	<b>430498 Janitorial Services</b>				
30202	Wages	158,948	114,348	178,948	111,187
	<b>430524 Management of Sir Vivian Richard's Stadium</b>				
30201	Salaries	303,839	298,284	328,284	255,740
30202	Wages	977,592	768,122	1,055,684	665,431
30401	Duty Allowance	24,600	12,600	12,600	500
30406	Travelling Allowance	23,759	23,259	23,259	16,388
30415	Other allowances and fees	40,000	-	-	-
30716	Uniform Allowance	80,000	75,000	75,000	46,600
31102	Food, water and refreshments	30,000	-	70,000	4,376
31601	Office Supplies	80,000	80,000	80,000	18,379

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 85 Sports, Culture, National Festivals, and the Arts

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
31602	Computer Supplies	-	100,000	100,000	55,485
31605	Repairs and Maintenance of Furniture and Equipment	200,000	200,500	200,500	130,595
31902	Spare Parts	80,000	80,000	80,000	22,126
33001	Advertising and Promotion Costs	100,000	150,000	75,000	70,983
33101	Security Services	500,000	300,000	924,000	-
33206	Insurance - n.e.c.	100,000	150,000	80,000	124,800
33508	Household Sundries	80,000	80,000	80,000	51,352
33509	Cleaning Tools and Supplies	150,000	200,000	200,000	34,400
33601	Ground Transportation Services	25,000	25,000	25,000	3,250
33707	Training Costs	25,000	25,000	25,000	-
33714	Sporting Equipment and Supplies	-	-	-	32,547
36002	Maintenance of Public Grounds	400,000	400,000	400,000	283,617
36006	Maintenance of Buildings	300,000	400,000	400,000	221,852
36206	Other Repairs and Maintenance Costs	150,000	150,000	150,000	-
<b>430538 Community Sports and Games</b>					
30201	Salaries	169,200	-	-	-
30716	Uniform Allowance	50,000	50,000	50,000	-
33001	Advertising and Promotion Costs	187,643	187,643	187,643	-
33206	Insurance - n.e.c.	150,000	150,000	150,000	-
33601	Ground Transportation Services	175,000	175,000	175,000	-
33707	Training Costs	80,000	80,000	80,000	-
33714	Sporting Equipment and Supplies	100,000	100,000	100,000	-
<b>TOTAL PROGRAMME 430 Social Protection and Community Development</b>		<b>11,337,774</b>	<b>10,534,956</b>	<b>12,396,662</b>	<b>7,545,574</b>
<b>TOTAL DEPARTMENT 8505 Sports</b>		<b>11,337,774</b>	<b>10,534,956</b>	<b>12,396,662</b>	<b>7,545,574</b>
<b>06</b>	<b>Department of Culture</b>				
	<b>390 General Public Services</b>				
	<b>390324 Cultural Services</b>				
30101	Salaries	44,590	45,168	52,768	45,115
30201	Salaries	2,084,668	1,891,128	1,991,128	1,999,598
30202	Wages	123,916	123,916	123,916	103,002
30206	Arrears of Salaries	-	5,000	5,000	1,459

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 85 Sports, Culture, National Festivals and the Arts

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
30301	Duty Allowance	11,280	12,000	12,000	11,923
30306	Travelling Allowance	6,036	6,036	6,036	3,000
30401	Duty Allowance	91,200	97,200	97,200	-
30405	Entertainment Allowance	54,000	54,000	54,000	39,249
30406	Travelling Allowance	133,476	133,476	133,476	90,450
30415	Other allowances and fees	88,000	88,800	88,800	57,359
30418	Acting Allowance	5,500	5,000	5,000	4,357
	<b>390479 Social and Cultural Events</b>				
30716	Uniform Allowance	25,000	25,000	25,000	556
31001	Subsistence Allowance	75,000	75,000	75,000	32,417
31002	Ticket Expenses	100,000	100,000	100,000	24,270
31102	Food, water and refreshments	50,000	75,000	75,000	39,769
31301	Books and Periodicals	3,000	3,000	3,000	385
31303	Newsletter and Publications	200,000	200,000	200,000	3,000
31308	Printing Materials and Supplies	20,000	20,000	20,000	6,255
31601	Office Supplies	10,000	10,000	10,000	9,946
31602	Computer Supplies	30,000	30,000	30,000	3,666
31605	Repairs and Maintenance of Furniture and Equipment	575,000	575,000	575,000	7,437
31804	Production Expenses	65,000	65,000	65,000	26,887
31902	Spare Parts	3,680	3,680	3,680	1,876
33001	Advertising and Promotion Costs	48,000	30,000	30,000	19,277
33206	Insurance - n.e.c.	15,000	4,600	4,600	-
33508	Household Sundries	7,100	7,100	7,100	6,200
33601	Ground Transportation Services	75,000	75,000	75,000	45,505
33707	Training Costs	90,000	90,000	90,000	8,132
34009	Commitment Fees	1,000,000	1,000,000	1,000,000	763,009
34109	Rental or Lease - n.e.c.	75,000	75,000	75,000	49,922
34401	Research and Development Costs	30,100	25,000	25,000	-
37012	Grants to Organizations and Institutions	350,000	350,000	242,400	250,363
	<b>390508 Special Events and Activities</b>				
31102	Food, water and refreshments	69,000	69,000	69,000	47,861
31308	Printing Materials and Supplies	75,000	75,000	75,000	12,531
31601	Office Supplies	10,000	10,000	10,000	818
31804	Production Expenses	69,000	69,000	69,000	65,622

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 85 Sports, Culture, National Festivals and the Arts

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
33001	Advertising and Promotion Costs	69,000	69,000	69,000	53,624
33601	Ground Transportation Services	18,400	18,400	18,400	4,250
34009	Commitment Fees	500,000	500,000	500,000	432,215
34109	Rental or Lease - n.e.c.	50,000	50,000	50,000	45,671
	<b>390537 National Festivals' Commission</b>				
30201	Salaries	660,980	740,179	740,179	531,618
30401	Duty Allowance	112,980	106,980	106,980	31,638
30406	Travelling Allowance	43,980	61,092	61,092	38,031
30716	Uniform Allowance	5,000	5,000	5,000	-
31001	Subsistence Allowance	55,000	55,000	55,000	-
31002	Ticket Expenses	50,000	50,000	50,000	-
31102	Food, water and refreshments	6,000	1,000	1,000	1,031
31308	Printing Materials and Supplies	15,000	15,000	15,000	-
31601	Office Supplies	50,000	25,000	25,000	9,818
31602	Computer Supplies	25,000	25,000	25,000	-
33001	Advertising and Promotion Costs	150,000	150,000	150,000	-
33206	Insurance - n.e.c.	25,000	25,000	25,000	-
33508	Household Sundries	25,000	25,000	25,000	5,130
33601	Ground Transportation Services	5,000	5,000	5,000	-
34009	Commitment Fees	5,000,000	5,000,000	5,000,000	3,500,000
37034	Expenses of Boards and Committees	126,000	126,000	126,000	-
<b>TOTAL PROGRAMME 390 General Public Services</b>		<b>12,704,886</b>	<b>12,575,755</b>	<b>12,575,755</b>	<b>8,434,242</b>
<b>TOTAL DEPARTMENT 8506 Department of Culture</b>		<b>12,704,886</b>	<b>12,575,755</b>	<b>12,575,755</b>	<b>8,434,242</b>
<b>TOTAL MINISTRY 85 Sports, Culture, National Festivals and the Arts</b>		<b>24,042,660</b>	<b>29,638,704</b>	<b>31,779,904</b>	<b>19,110,256</b>
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>24,042,660</b>	<b>29,638,704</b>	<b>31,779,904</b>	<b>19,110,256</b>



BUSINESS PLAN FOR THE YEAR 2019  
AS SUBMITTED BY GOVERNMENT MINISTRIES

***Ministry of Information,  
Broadcasting,  
Telecommunications &  
Information Technology***

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*Budget Plan  
For the FY 2019*

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## ***Ministry Overview***

The Telecommunications Division is a department within the Ministry of Information Broadcasting Telecommunications and Information Technology, responsible for the regulation of the Telecommunications sector and matters incidental thereto. The Division is headed by the Telecommunications Office, a position created under the Telecommunications Act Cap 432, whose mandate is to carry out the responsibilities of the Act. The position of Telecommunications Office has been vacant since 2013.

In addition to its core Telecommunications Regulatory function, the division is responsible for the maintenance of all equipment and associated infrastructure associated with the Public Safety Communications Network (PSCN), including the emergency radio communications network and the E911 Centre.

It is anticipated that over the coming months, new Telecommunications law and regulations will be proclaimed to fully liberalize and govern the telecommunications sector in Antigua and Barbuda. The proposed new legislative framework will provide conditions for, among other things:

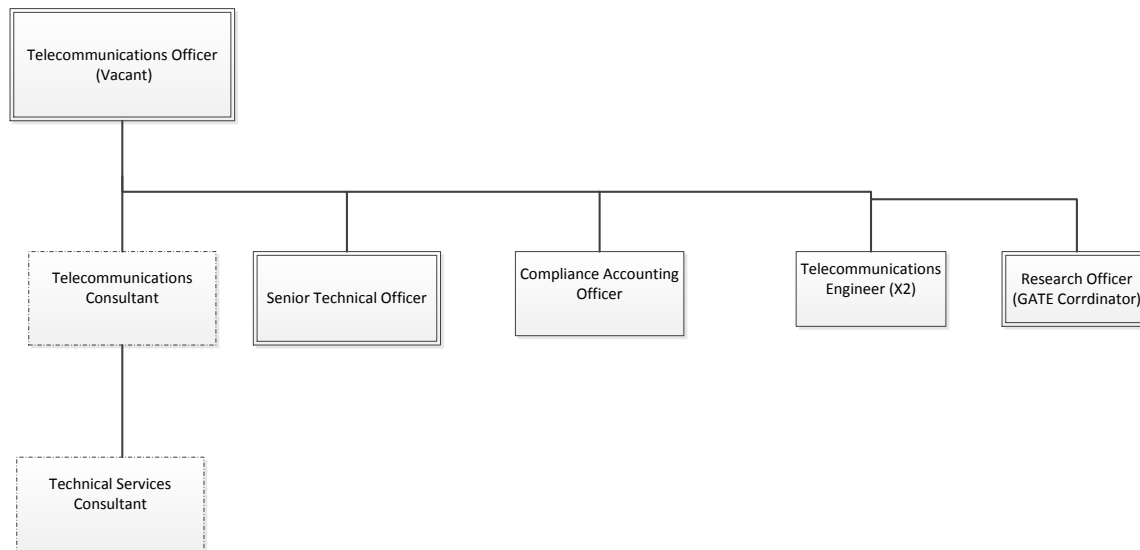
- a. an open market for telecommunications services, including conditions for encouraging and enabling fair competition in the telecommunications sector.
- b. Promoting the telecommunications sector by encouraging economically efficient investment in and use of telecommunications infrastructure.
- c. the establishment of new Telecommunications Regulatory Commission (NTRC) to have oversight of the sector.

The NTRC will be an independent Statutory Authority, funded mainly through the license fees and spectrum fees collected from public Telecommunications network operators and service providers. It is expected that immediately following the enactment of the new legislation the telecommunications Division, including all its existing staff, will be incorporated into the new NTRC.

## ***Vision***

## ***Mission***

### ***Structure diagram (Organisation Chart)***



### ***Service Performance Review and Critical Issues***

***Achievements*** In addition to its normal licensing activities, during the year 2018, the Division was mainly focused on preparing for the impending new regulatory setup, taking the lead role in the final drafting of the new Telecommunications act and implementing a new Integrated Telecommunications Management System (ITMS). The ITMS is intended to streamline the operations of the Telecommunications Division and the soon to be created NTRC. In addition, the Division continued a number of ongoing work including, negotiating a framework agreement with ECTEL and the French Territories of Guadeloupe with the aim of: a) reducing the problem of cross border interference in the land mobile frequency bands; b) optimizing the use of spectrum resource in the border area; and c) strengthening cooperation between administrations in the management of interference issues.

***Issues:*** Over the years, the Division has been somewhat constrained in its ability to perform its core regulatory functions as a result of:

1. lack of the legal authority needed to deal with many of the complex issues related to regulating a modern competitive telecommunications sector.
2. limited resources (skilled staff and technical resources) to carry out its primary mandate under the current Act, which is the management of the countries spectrum resources.
3. the position of Telecommunications Officer being vacant for 5 years (due to delayed enactment of the new legislation)

4. Insufficient and inconsistent funding to properly maintain key infrastructure related to the emergency communications network and key monitoring equipment.

### ***Organisational matters***

#### ***Capability of the ministry/agency***

**Issues** Maintaining staff morale in the present climate of uncertainty pending passage of the act and the setting up of the NTRC remains a major challenge. Recommended upgrades in staff emoluments made during the year have been delayed due to the impending changes that will be brought about with the passage of the Act.

Another significant challenge is in the maintenance of the emergency communication equipment, including E911 which is now effectively at end of life and in need of urgent replacement/upgrade. \$978,000 was approved in the in the 2017 for an upgrading of the Emergency Radio System and replacement of the E911 platform. However due to a number unforeseen challenges, including the total loss of all equipment in Barbuda, a decision was made to revisit plans and to replace the entire emergency radio system in the upcoming year.

### ***Priorities, strategies and indicators***

The first objective immediately following the enactment of the new legislation will be setting up the NTRC, including the appointment of the Board of Directors, a Managing Director and key regulatory functions (legal, financial/economic, technical and administrative staff). It is likely that the newly created NTRC will move to new premises once the necessary approvals and funding can be obtained.

Key deliverables during the first 3 months of the NTRC will be drafting and recommending for promulgation by the Minister the following regulations, in consultation with stakeholders:

- Licencing Regulations
- Fees Regulations (spectrum and License fees)
- Interconnection Regulations
- National frequency Spectrum Plan
- Management of the Universal Fund
- Facilities access Regulations

In 2017 an International Expert (IE) was made available by the International Telecommunications Union (ITU) to: “*establish an effective institutional and governance structure which is able to meet the future needs and challenges of the sector while achieving the objectives of the new legislation and key stakeholders*”.

The IE’s final report including a number of recommendations, including:

- The staff complement of the NTRC should be twelve posts, and the NTRC should build up to this number over a two year timescale
- The structure of the NTRC should be profession based
-

A Transition Team should be appointed for about six months as soon as the Telecommunications Bill becomes law to manage the recruitment of staff and the establishment of the NTRC

- During this time, an Executive Director and staff for eight other posts should be recruited
- As this team comes into existence, it should initiate the NTRC's high priority projects, including the setting of licence and spectrum fees, the issue of licences to public operators, and the production of regulations on infrastructure sharing and interconnection
- This team, once established, should recruit staff for the remaining posts. A Universal Service Administrator should be appointed once a suitable scheme has been approved by the Minister.

Once constituted, the Commission will need to begin a programme of public awareness to sensitise the public generally about the provisions of the new Act, the functions and working of the Commission and the rights afforded them under the new law.

Although it is intended that the newly created organization will be funded from fees collected from licensees, it is unlikely that in the first year of operation the revenues collected will be sufficient to fully cover its costs. Consequently, the amount included in this year's recurrent expenditure for the Telecommunications Division will be needed to supplement the funding of the commission during the first 12 months.

### ***Priorities and Strategies***

1. Increase investment in broadband infrastructure
2. More consumer choice in services and technologies
3. Reduce entry level price of broadband.
4. Improve quality of Broadband services

### **Priorities and strategies 2016-2019**

<b>Priorities</b>	<b>Strategies</b>	<b>Indicators</b>
<b>Priority 1.</b> Increase Investment in broadband infrastructure	Remove regulatory uncertainty by creating a modern ICT regulatory framework that provides an investor friendly climate.	Outputs: Establishment of NTRC, New fees regulations, Licencing regulations, interconnection regulations.  Outcomes: 10% increase in capital investment in the telecoms sector in the first year.
	Encourage and facilitate infrastructure sharing among network operators to optimize existing infrastructure and capacity.	Outputs: Facilities Access regulations and guidelines. Outcomes: At least one new fixed wire broadband provider enters the market.
<b>Priority 2.</b> Increase consumer choice in ICT related service providers and technologies	Introduce licensing regime which is technology neutral and allows for transparency and a level of predictability in the licensing process.	Outputs: Modern licencing regime in place Outcomes: A minimum of three service providers with fixed and mobile broadband propositions. At least two local locally established service providers.
<b>Priority 3</b> Reduce the entry level price of broadband to consumers	Increase competition in the provision of broadband services. Reduce duplication and complexity in network infrastructure.	Outputs: licensing regulations, Facilities sharing regulations and guidelines, increased regulatory oversight of licensees. Outcomes: 10% reduction in the lowest entry level price available in the market
<b>Priority 4</b> Improve the quality broadband service	Closer oversight of operators ensuring compliance with licence obligations.	

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 95 Information, Broadcasting, Telecommunications and Information Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
9501	Public Information and Broadcasting	8,255,426	9,214,140	9,241,410	8,421,225
9502	Information Technology	7,050,704	5,892,184	9,209,000	4,409,056
9503	Telecommunications Division	1,289,246	1,470,954	1,470,954	1,045,007
<b>TOTAL MINISTRY 95 Information, Broadcasting, Telecommunications and Information Technology</b>		<b>16,595,376</b>	<b>16,577,278</b>	<b>19,921,364</b>	<b>13,875,288</b>

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 95 Information, Broadcasting, Telecommunications and Information Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
<b>01</b>	<b>Public Information and Broadcasting</b>				
	<b>410 Telecommunication and Information Technology</b>				
	<b>410301 Accounting</b>				
30101	Salaries	109,326	104,928	104,928	103,425
30201	Salaries	103,051	75,000	75,000	85,058
30306	Travelling Allowance	7,248	7,248	7,248	7,108
30318	Acting Allowance	3,624	3,624	3,624	-
	<b>410380 Public Broadcasting Services</b>				
30201	Salaries	3,210,025	3,894,334	3,679,704	3,262,791
30203	Overtime	45,000	60,000	65,660	78,770
30401	Duty Allowance	263,502	288,600	288,600	253,624
30405	Entertainment Allowance	-	3,000	3,000	-
30406	Travelling Allowance	127,479	117,444	117,444	120,321
30415	Other allowances and fees	17,100	18,000	18,000	-
30418	Acting Allowance	6,840	1,000	1,000	3,504
30421	Personal Allowance	17,100	18,000	18,000	18,000
30701	Honorarium	5,000	5,000	5,000	-
30713	Payment in Lieu of Vacation Leave	6,500	6,500	18,000	17,418
30716	Uniform Allowance	50,000	50,000	50,000	24,485
30801	Gratuities and Terminal Grants	31,500	31,500	31,500	10,500
30802	Compensation and Indemnities	-	-	-	222,000
31102	Food, water and refreshments	24,000	24,000	24,000	14,994
31301	Books and Periodicals	6,000	6,000	6,000	1,110
31307	ID Cards	3,500	3,500	3,500	-
31601	Office Supplies	30,000	30,000	30,000	9,794
31602	Computer Supplies	30,000	30,000	30,000	1,500
31605	Repairs and Maintenance of Furniture and Equipment	30,000	30,000	30,000	-
31902	Spare Parts	175,000	175,000	337,000	409,559
33001	Advertising and Promotion Costs	180,000	180,000	180,000	165,995
33101	Security Services	318,000	318,000	318,000	273,096
33508	Household Sundries	8,750	8,750	8,750	4,944
33509	Cleaning Tools and Supplies	6,000	6,000	6,000	1,505
33604	Air Freight Expenses	4,500	4,500	4,500	-
33605	Express Mail Services	1,000	1,000	1,000	-
33701	Conference and Workshops	15,000	15,000	15,000	-
33707	Training Costs	50,000	50,000	50,000	-



## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 95 Information, Broadcasting, Telecommunications and Information Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
33901	Contribution and Subscription to Caribbean Organizations	20,000	20,000	20,000	8,488
34007	Consulting Services	44,100	66,000	66,000	25,748
34415	Storage Costs	1,000	1,000	1,000	-
34422	Contingency Costs	6,000	6,000	6,000	204
36101	Repairs or Maintenance of vehicles, buses and trucks	8,000	8,000	8,000	1,450
36206	Other Repairs and Maintenance Costs	18,000	18,000	18,000	5,267
<b>410439 Revenue Collection</b>					
30201	Salaries	194,202	194,288	194,288	144,661
30406	Travelling Allowance	5,700	6,000	6,000	5,500
30408	Cashier Allowance	2,850	3,000	3,000	1,008
<b>410472 Teaching, Training and Development</b>					
30201	Salaries	178,713	217,280	217,280	142,621
30202	Wages	18,674	38,160	38,160	3,262
30401	Duty Allowance	5,700	-	-	-
30406	Travelling Allowance	24,670	25,968	25,968	18,074
30716	Uniform Allowance	10,000	10,000	10,000	9,380
31102	Food, water and refreshments	8,000	8,000	8,000	5,194
31601	Office Supplies	12,000	12,000	12,000	8,978
31602	Computer Supplies	47,500	47,500	47,500	38,543
31604	Maintenance Contract - Photocopiers	3,500	3,500	3,500	-
33101	Security Services	2,400	2,400	2,400	843
33403	Computer software licensing and renewal	5,000	5,000	5,000	-
33508	Household Sundries	6,800	6,800	6,800	6,179
33605	Express Mail Services	300	300	300	-
33701	Conference and Workshops	73,500	73,500	73,500	-
33707	Training Costs	300,000	360,000	360,000	182,262
34007	Consulting Services	139,680	139,680	139,680	69,337
36206	Other Repairs and Maintenance Costs	8,100	8,100	8,100	2,900
<b>410486 Subsidiary Services to Education</b>					
30201	Salaries	-	-	-	546,713
30401	Duty Allowance	-	-	-	59,388
30406	Travelling Allowance	-	-	-	52,861
30716	Uniform Allowance	-	-	-	10,706
31102	Food, water and refreshments	-	-	-	1,955
31601	Office Supplies	-	-	-	193

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 95 Information, Broadcasting, Telecommunications and Information Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
31605	Repairs and Maintenance of Furniture and Equipment	-	-	-	9,826
31902	Spare Parts	-	-	-	3,360
33101	Security Services	-	-	-	225
33508	Household Sundries	-	-	-	3,446
33509	Cleaning Tools and Supplies	-	-	-	3,901
33707	Training Costs	-	-	-	46,107
33807	Internet Costs	-	-	-	61,620
36101	Repairs or Maintenance of vehicles, buses and trucks	-	-	-	12,148
	<b>410498 Janitorial Services</b>				
30202	Wages	153,159	172,484	172,484	170,362
	<b>410508 Special Events and Activities</b>				
31102	Food, water and refreshments	10,000	10,000	10,000	7,990
33001	Advertising and Promotion Costs	7,000	7,000	7,000	5,731
34007	Consulting Services	5,000	5,000	5,000	-
34109	Rental or Lease - n.e.c.	10,000	10,000	10,000	7,813
	<b>410510 Ancillary Services</b>				
30101	Salaries	181,958	211,980	211,980	184,332
30201	Salaries	400,519	467,088	467,088	473,919
30202	Wages	-	47,100	47,100	-
30301	Duty Allowance	55,554	-	-	42,874
30305	Entertainment Allowance	4,200	4,200	4,200	3,970
30306	Travelling Allowance	22,117	21,116	21,116	20,000
30401	Duty Allowance	17,100	18,000	18,000	19,063
30406	Travelling Allowance	11,400	18,036	18,036	16,063
30418	Acting Allowance	4,750	5,000	25,000	-
30713	Payment in Lieu of Vacation Leave	-	-	21,800	-
30716	Uniform Allowance	13,000	13,000	13,000	12,438
30801	Gratuities and Terminal Grants	-	-	46,600	-
31102	Food, water and refreshments	10,000	10,000	10,000	7,342
31601	Office Supplies	9,000	9,000	9,000	8,332
31602	Computer Supplies	1,500	1,500	1,500	-
33101	Security Services	380,000	380,000	380,000	-
33508	Household Sundries	2,500	2,500	2,500	1,518
33701	Conference and Workshops	150,000	150,000	150,000	254,650
33804	Telephone Cost	50,000	50,000	24,340	11,794
34007	Consulting Services	6,000	6,000	6,000	5,901
34415	Storage Costs	9,000	9,000	9,000	-
34417	Bank Charges	1,200	1,200	1,200	-

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 95 Information, Broadcasting, Telecommunications and Information Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
36101	Repairs or Maintenance of vehicles, buses and trucks	36,000	36,000	36,000	-
36206	Other Repairs and Maintenance Costs	40,000	40,000	40,000	-
	<b>410514 E911 Initiative</b>				
30201	Salaries	482,585	456,204	456,204	455,799
30401	Duty Allowance	57,650	72,828	72,828	56,220
30406	Travelling Allowance	51,300	90,000	90,000	55,409
30716	Uniform Allowance	6,000	6,000	6,000	3,240
31601	Office Supplies	5,100	5,100	5,100	120
33501	Office Cleaning	2,400	2,400	2,400	-
33508	Household Sundries	2,000	2,000	2,000	-
33701	Conference and Workshops	5,000	5,000	5,000	-
33707	Training Costs	13,000	13,000	13,000	11,100
34007	Consulting Services	10,000	10,000	10,000	3,396
<b>TOTAL PROGRAMME 410 Telecommunication and Information Technology</b>		<b>8,255,426</b>	<b>9,214,140</b>	<b>9,241,410</b>	<b>8,421,225</b>
<b>TOTAL DEPARTMENT 9501 Public Information and Broadcasting</b>		<b>8,255,426</b>	<b>9,214,140</b>	<b>9,241,410</b>	<b>8,421,225</b>
<b>02</b>	<b>Information Technology</b>				
	<b>410 Telecommunication and Information Technology</b>				
	<b>410493 E-Government</b>				
30201	Salaries	1,321,311	945,178	1,812,398	632,604
30401	Duty Allowance	108,300	67,000	132,000	51,862
30406	Travelling Allowance	102,772	39,578	122,174	49,757
30716	Uniform Allowance	10,000	-	-	-
31102	Food, water and refreshments	3,000	-	-	-
31601	Office Supplies	2,500	-	-	-
31605	Repairs and Maintenance of Furniture and Equipment	15,000	-	-	-
31902	Spare Parts	10,000	-	-	-
33101	Security Services	15,000	-	-	-
33401	Computer Hardware Maintenance Costs	280,000	250,000	250,000	624,845
33402	Computer Software upgrade costs	62,000	57,000	1,524,000	2,234
33403	Computer software licensing and renewal	2,643,860	2,643,860	3,543,860	1,594,894
33508	Household Sundries	3,533	-	-	-
33509	Cleaning Tools and Supplies	6,000	-	-	-
33707	Training Costs	47,000	-	-	-

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 95 Information, Broadcasting, Telecommunications and Information Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
33807	Internet Costs	70,000	-	-	-
34007	Consulting Services	5,000	-	-	-
34109	Rental or Lease - n.e.c.	150,000	150,000	150,000	-
<b>410494 IT Internal Support</b>					
30201	Salaries	749,162	605,286	620,286	571,947
30401	Duty Allowance	11,400	11,000	10,000	6,000
30406	Travelling Allowance	5,700	43,911	4,911	10,135
31902	Spare Parts	10,000	9,000	9,000	4,527
33401	Computer Hardware Maintenance Costs	20,000	18,000	18,000	15,642
33402	Computer Software upgrade costs	14,000	14,000	14,000	-
33707	Training Costs	10,000	47,000	47,000	3,269
36206	Other Repairs and Maintenance Costs	37,000	-	-	34,043
<b>410495 IT External Support</b>					
30201	Salaries	169,450	250,000	210,000	241,614
30401	Duty Allowance	5,700	38,000	38,000	2,000
30406	Travelling Allowance	22,835	29,057	29,057	28,267
33401	Computer Hardware Maintenance Costs	20,000	14,460	14,460	11,844
33807	Internet Costs	800,000	300,000	300,000	259,200
<b>410510 Ancillary Services</b>					
30201	Salaries	122,273	211,830	211,830	193,722
30401	Duty Allowance	3,420	10,600	10,600	10,819
30406	Travelling Allowance	8,288	12,224	12,224	11,756
30716	Uniform Allowance	7,000	7,000	7,000	-
30801	Gratuities and Terminal Grants	15,000	15,000	15,000	-
31601	Office Supplies	14,000	14,000	14,000	6,307
31602	Computer Supplies	20,000	20,000	20,000	15,971
31605	Repairs and Maintenance of Furniture and Equipment	1,000	1,000	1,000	-
31902	Spare Parts	20,000	14,000	14,000	7,298
33001	Advertising and Promotion Costs	4,000	4,000	4,000	-
33402	Computer Software upgrade costs	75,000	20,000	20,000	5,929
33508	Household Sundries	7,500	7,500	7,500	7,199
33701	Conference and Workshops	2,000	2,000	2,000	1,803
33705	Course Costs and Fees	10,000	10,000	10,000	2,247
34007	Consulting Services	9,200	9,200	9,200	1,321
34109	Rental or Lease - n.e.c.	-	1,500	1,500	-

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 95 Information, Broadcasting, Telecommunications and Information Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
36101	Repairs or Maintenance of vehicles, buses and trucks	1,500	-	-	-
<b>TOTAL PROGRAMME 410 Telecommunication and Information Technology</b>		<b>7,050,704</b>	<b>5,892,184</b>	<b>9,209,000</b>	<b>4,409,056</b>
<b>TOTAL DEPARTMENT 9502 Information Technology</b>		<b>7,050,704</b>	<b>5,892,184</b>	<b>9,209,000</b>	<b>4,409,056</b>
<b>03</b>	<b>Telecommunications Division</b>				
	<b>410 Telecommunication and Information Technology</b>				
	<b>410498 Janitorial Services</b>				
31102	Food, water and refreshments	6,000	6,000	6,000	5,940
33508	Household Sundries	12,000	10,000	10,000	2,289
	<b>410509 Monitoring and Enforcement</b>				
30101	Salaries	24,750	99,000	99,000	207
30201	Salaries	376,628	410,000	410,000	397,098
30301	Duty Allowance	3,000	12,000	12,000	194
30304	Housing Allowance	4,500	18,000	18,000	1,409
30306	Travelling Allowance	1,983	7,932	7,932	1,072
30401	Duty Allowance	34,200	42,000	42,000	41,889
30406	Travelling Allowance	34,235	42,072	42,072	39,591
30801	Gratuities and Terminal Grants	11,250	38,250	38,250	11,250
31601	Office Supplies	25,000	25,000	25,000	18,588
33403	Computer software licensing and renewal	110,000	100,000	100,000	104,779
33605	Express Mail Services	300	300	300	-
33701	Conference and Workshops	15,000	30,000	30,000	11,750
33707	Training Costs	10,000	10,000	10,000	-
33901	Contribution and Subscription to Caribbean Organizations	111,400	111,400	111,400	108,676
33904	Contribution and Subscription to Other International Organizations	217,000	217,000	217,000	197,902
34007	Consulting Services	42,000	42,000	42,000	32,000
36206	Other Repairs and Maintenance Costs	250,000	250,000	250,000	70,373
<b>TOTAL PROGRAMME 410 Telecommunication and Information Technology</b>		<b>1,289,246</b>	<b>1,470,954</b>	<b>1,470,954</b>	<b>1,045,007</b>
<b>TOTAL DEPARTMENT 9503 Telecommunications Division</b>		<b>1,289,246</b>	<b>1,470,954</b>	<b>1,470,954</b>	<b>1,045,007</b>

## ANTIGUA ESTIMATES - 2019

### RECURRENT EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

#### 95 Information, Broadcasting, Telecommunications and Information Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
	TOTAL MINISTRY 95 Information, Broadcasting, Telecommunications and Information Technology	16,595,376	16,577,278	19,921,364	13,875,288
	TOTAL RECURRENT EXPENDITURE	16,595,376	16,577,278	19,921,364	13,875,288



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**ANTIGUA ESTIMATES - 2019**

**CAPITAL REVENUE BY MINISTRY AND DEPARTMENTS**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2019	2018	2017
<b>12</b>	<b>Housing, Lands and Urban Renewal</b>	<b>7,377,265</b>	-	-
1201	Housing, Lands and Urban Renewal Headquarters	7,000,000	-	-
1204	Development Control Authority	377,265	-	-
<b>15</b>	<b>Finance, Corporate Governance and Public Private Partnerships</b>	<b>5,969</b>	<b>22,005,969</b>	<b>341,429,938</b>
1501	Finance Headquarters	-	22,000,000	2,375,000
1502	Treasury	-	-	339,054,938
1508	Statistics Division	5,969	5,969	-
<b>20</b>	<b>Agriculture, Fisheries and Barbuda Affairs</b>	<b>3,850,162</b>	<b>28,600,000</b>	<b>10,568,304</b>
2001	Agriculture Headquarters	3,850,162	28,600,000	10,568,304
<b>30</b>	<b>Education, Science and Technology</b>	<b>1,452,074</b>	<b>6,021,000</b>	-
3005	State College	1,452,074	6,021,000	-
<b>40</b>	<b>Works</b>	<b>21,270,600</b>	<b>31,026,615</b>	-
4002	Works Division	21,270,600	31,026,615	-
<b>45</b>	<b>Social Transformation, Human Resource Development, Youth and Gender Affairs</b>	-	<b>5,940,000</b>	-
4506	National Office of Disaster Services	-	5,940,000	-
<b>TOTAL CAPITAL REVENUE</b>		<b>33,956,070</b>	<b>93,593,584</b>	<b>351,998,242</b>

# ANTIGUA ESTIMATES - 2019

## CAPITAL EXPENDITURE BY MINISTRY AND DEPARTMENT

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
<b>05</b>	<b>Service Commission</b>	<b>5,000</b>	-	-	-
0504	Public Service Board of Appeals	5,000	-	-	-
<b>06</b>	<b>Audit</b>	-	<b>23,803</b>	<b>23,803</b>	-
0601	Auditor General's Department	-	23,803	23,803	-
<b>09</b>	<b>Electoral Commission</b>	<b>204,000</b>	<b>709,461</b>	<b>709,461</b>	<b>106,673</b>
0901	Electoral Commission	204,000	709,461	709,461	106,673
<b>10</b>	<b>Office of the Prime Minister and the Prime Minister's Ministry</b>	<b>4,811,433</b>	<b>2,299,534</b>	<b>3,686,255</b>	<b>1,003,508</b>
1001	Prime Minister's Office	-	-	-	53,508
1008	Military	1,271,084	1,348,504	1,348,504	-
1010	Passport Division	3,540,349	951,030	2,337,751	950,000
<b>11</b>	<b>Foreign Affairs, International Trade and Immigration</b>	<b>1,260,000</b>	-	-	<b>182,000</b>
1101	External/Foreign Affairs	50,000	-	-	182,000
1103	Immigration Department	150,000	-	-	-
1104	Trade and Economic Development	540,000	-	-	-
1107	Bureau of Standards	520,000	-	-	-
<b>12</b>	<b>Housing, Lands and Urban Renewal</b>	<b>1,494,057</b>	-	-	-
1202	Lands Division	357,381	-	-	-
1203	Surveys Division	228,000	-	-	-
1204	Development Control Authority	908,676	-	-	-
<b>15</b>	<b>Finance, Corporate Governance and Public Private Partnerships</b>	<b>2,021,335</b>	<b>1,453,942</b>	<b>2,178,242</b>	<b>1,238,387</b>
1501	Finance Headquarters	298,585	298,585	338,585	76,680
1502	Treasury	99,500	130,025	130,025	307,850
1503	Inland Revenue	816,900	-	684,300	-
1504	Post Office	500,000	500,000	500,000	-
1505	Customs and Excise	-	218,982	218,982	840,613
1508	Statistics Division	306,350	306,350	306,350	13,244
<b>20</b>	<b>Agriculture, Fisheries and Barbuda Affairs</b>	<b>8,026,891</b>	<b>23,340,205</b>	<b>24,725,285</b>	<b>2,752,580</b>
2001	Agriculture Headquarters	6,695,490	21,794,355	22,127,035	999,268
2002	Agriculture Division	1,286,401	1,483,850	2,036,250	507,048
2005	Cotton Division	45,000	62,000	62,000	-
2006	Lands Division	-	-	500,000	1,246,264
<b>25</b>	<b>Health, Wellness and the Environment</b>	<b>2,305,000</b>	<b>905,000</b>	<b>1,020,116</b>	<b>271,243</b>
2501	Health Headquarters	30,000	-	115,116	45,970
2502	Medical General Division	1,450,000	180,000	180,000	119,213
2503	Central Board of Health	70,000	120,000	120,000	53,135
2505	Clarevue Psychiatric Hospital	505,000	505,000	505,000	52,925
2506	Fiennes Institute	250,000	100,000	100,000	-
<b>30</b>	<b>Education, Science and Technology</b>	<b>15,705,487</b>	<b>25,303,948</b>	<b>25,931,367</b>	<b>777,876</b>
3001	Education Headquarters	2,897,270	465,830	465,830	63,435
3003	Primary & Secondary Education Division	9,328,000	17,200,110	17,200,110	100,000

# ANTIGUA ESTIMATES - 2019

## CAPITAL EXPENDITURE BY MINISTRY AND DEPARTMENT

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
3005	State College	1,817,430	6,768,098	6,768,098	-
3006	Public Library	446,122	200,000	200,000	-
3007	Antigua Archives	150,000	100,000	100,000	-
3008	ABICE	91,500	120,000	120,000	-
3012	National School Meals Programme	500,000	200,000	827,419	453,861
3015	ABITT	410,165	249,910	249,910	160,580
3016	School of Nursing	65,000	-	-	-
<b>35</b>	<b>Energy, Civil Aviation and Transportation</b>	<b>234,300</b>	<b>4,118,840</b>	<b>14,701,296</b>	<b>13,000</b>
3501	Civil Aviation	71,000	71,000	10,653,456	-
3502	V.C. Bird International Airport	103,300	3,987,840	3,987,840	-
3503	Meteorological Office	60,000	60,000	60,000	13,000
<b>40</b>	<b>Works</b>	<b>80,458,738</b>	<b>113,850,989</b>	<b>162,636,954</b>	<b>48,275,106</b>
4001	Public Works and Transportation Headquarters	2,350,000	4,700,000	7,700,000	3,896,137
4002	Works Division	77,608,738	108,150,989	151,936,954	42,694,461
4004	Equipment Maintenance and Funding Scheme	500,000	1,000,000	3,000,000	1,684,508
<b>45</b>	<b>Social Transformation, Human Resource Development, Youth and Gender Affairs</b>	<b>64,000</b>	<b>5,940,000</b>	<b>5,940,000</b>	<b>542,762</b>
4504	Substance Abuse Prevention Division	-	-	-	42,762
4506	National Office of Disaster Services	-	5,940,000	5,940,000	500,000
4513	Training Division	64,000	-	-	-
<b>55</b>	<b>Attorney General and Ministry of Legal Affairs, Public Safety, and Labour</b>	<b>10,836,174</b>	<b>16,371,449</b>	<b>16,878,372</b>	<b>1,979,983</b>
5501	Attorney General and Legal Affairs HQ	51,865	368,865	419,715	37,000
5502	Office of the Director of Public Prosecutions	-	-	-	43,130
5503	Printing Office	600,000	300,000	300,000	-
5504	Land Registry Division	23,950	-	9,920	14,030
5506	High Court	680,206	1,307,250	1,307,250	645,000
5507	Magistrates Court	-	-	52,880	-
5509	Intellectual Property	-	-	38,120	-
5510	Labour	-	100,000	204,000	-
5511	National Security HQ	-	-	119,690	-
5512	Police	6,436,053	12,125,334	12,125,334	1,065,203
5513	Police Training School	270,000	70,000	70,000	41,925
5514	Fire Brigade	2,478,100	2,100,000	2,161,463	-
5515	Prison	296,000	-	70,000	133,695
<b>60</b>	<b>Office of the Ombudsman</b>	<b>6,000</b>	<b>7,500</b>	<b>7,500</b>	<b>-</b>
6001	Office of the Ombudsman	6,000	7,500	7,500	-
<b>80</b>	<b>Tourism and Economic Development</b>	<b>619,000</b>	<b>-</b>	<b>-</b>	<b>192,013</b>
8001	Tourism Headquarters	619,000	-	-	192,013
<b>85</b>	<b>Sports, Culture, National Festivals and the Arts</b>	<b>-</b>	<b>698,259</b>	<b>2,238,259</b>	<b>1,054,441</b>
8501	Trade and Economic Development	-	-	540,000	-
8503	Prices and Consumer Affairs	-	-	-	94,900

**ANTIGUA ESTIMATES - 2019**  
**CAPITAL EXPENDITURE BY MINISTRY AND DEPARTMENT**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
8504	Bureau of Standards	-	500,000	500,000	-
8505	Sports	-	198,259	1,198,259	959,541
<b>95</b>	<b>Information, Broadcasting, Telecommunications and Information Technology</b>	<b>1,994,842</b>	<b>1,994,842</b>	<b>3,609,292</b>	<b>2,152,190</b>
9501	Public Information and Broadcasting	994,842	994,842	994,842	199,172
9502	Information Technology	1,000,000	1,000,000	2,479,450	1,953,018
9503	Telecommunications Division	-	-	135,000	-
<b>TOTAL CAPITAL EXPENDITURE</b>		<b>130,046,257</b>	<b>197,017,772</b>	<b>264,286,202</b>	<b>60,541,762</b>

# ANTIGUA ESTIMATES - 2019

## CAPITAL EXPENDITURE BY PROGRAMME AND ACTIVITY

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
<b>25</b>	<b>Infrastructural Development</b>	<b>90,363,085</b>	<b>137,522,139</b>	<b>197,723,240</b>	<b>49,632,910</b>
250445	Motor Pool Operations	1,000,000	2,000,000	5,000,000	1,712,600
250626	Land Development	357,381	-	832,680	1,357,804
250690	Purchase of Minor Capital	228,000	-	-	-
250797	Barbuda Rehabilitation/Reconstruction	6,695,490	21,600,000	21,600,000	-
250799	Computerisation of the Development Application Process	908,676	-	-	-
251630	Construction or Major Upgrade of Road, Streets and Drains	4,500,000	12,700,000	49,950,000	19,354,021
251652	Construction or Upgrade of Barbuda Roads	-	-	1,200,000	7,538,630
251740	Construction of Road and Drains - Cooks Development	-	154,432	154,432	2,062,193
251742	Construction of Road and Drains - Runway Road	-	697,800	697,800	-
251794	Construction of Road and Drains - CDB Funded	30,175,738	43,815,757	43,815,757	10,828,818
251796	Second Road Infrastructure Rehabilitation Project	40,183,000	45,533,000	45,533,000	-
253387	Repairs and Maintenance Services	500,000	1,000,000	3,000,000	1,684,508
253665	Upgrade of the Traffic Management System	250,000	250,000	1,585,965	-
255611	Construction or Major Upgrade of Government Buildings	2,500,000	5,000,000	9,000,000	2,547,066
255714	Outfitting of Government Offices	1,350,000	2,700,000	2,700,000	2,547,270
255739	Refurbishing of the General Post Office	500,000	500,000	500,000	-
255758	Renovation of Bolans Police Station	933,800	1,500,150	1,500,150	-
255768	Upgrade of IRD Building	210,000	-	-	-
256690	Purchase of Minor Capital Items	71,000	71,000	71,000	-
256706	Airport Development and Transportation	-	-	10,582,456	-
<b>26</b>	<b>Health Care Services</b>	<b>2,055,000</b>	<b>805,000</b>	<b>920,116</b>	<b>271,243</b>
261316	Community Health Services	180,000	180,000	180,000	119,213
261798	Upgrade of Community Health Clinics	1,270,000	-	-	-
262378	Psychiatric Health Care Services	105,000	105,000	105,000	-
262756	Upgrade of Psychiatric Facilities	400,000	400,000	400,000	52,925
264460	Health Services Administration	30,000	-	115,116	45,970
266410	Vector Control	-	50,000	50,000	-
266690	Purchase of Minor Capital	70,000	70,000	70,000	53,135
<b>27</b>	<b>Education Services</b>	<b>15,205,487</b>	<b>25,103,948</b>	<b>25,103,948</b>	<b>324,015</b>
270690	Purchase of Minor Capital Item	380,000	330,000	330,000	-

# ANTIGUA ESTIMATES - 2019

## CAPITAL EXPENDITURE BY PROGRAMME AND ACTIVITY

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
270791	Construction or Upgrade of National Accreditation Board Headquarters	172,395	235,830	235,830	63,435
272472	Teaching, Training and Development	-	-	-	100,000
273612	4th UWI Campus - Antigua	2,000,000	-	-	-
273661	Construction of Antigua State College Learning Resource Centre	1,452,074	6,192,742	6,192,742	-
273690	Purchase of Minor Capital	65,000	-	-	-
273708	Upgrade of Facilities at the Antigua State College	365,356	575,356	575,356	-
273769	Upgrade of ABIIT Facilities	410,165	249,910	249,910	160,580
274463	Library Services	446,122	200,000	200,000	-
275690	Purchase of Minor Capital Items	91,500	120,000	120,000	-
275712	Establishment of ABNTA	494,875	-	-	-
276711	Basic Education Project 2	9,328,000	17,200,110	17,200,110	-
<b>28</b>	<b>Trade and Economic Development</b>	<b>1,110,000</b>	<b>500,000</b>	<b>1,040,000</b>	<b>182,000</b>
280778	Business Incubation Project	540,000	-	540,000	-
281729	Strengthening of the Antigua and Barbuda Bureau of Standards	520,000	500,000	500,000	-
283510	Ancillary Services	50,000	-	-	182,000
<b>29</b>	<b>Public Order and Safety</b>	<b>10,019,302</b>	<b>14,512,553</b>	<b>14,785,866</b>	<b>1,277,823</b>
290337	Fire Protection Services	2,478,100	2,100,000	2,161,463	-
290358	Law Enforcement Management	900,000	1,000,000	1,000,000	866,460
290432	Penal Reform	270,000	-	70,000	96,900
290547	Evidence Recovery Unit	2,044,384	6,033,767	6,033,767	-
290636	Renovation and Upgrade of Military Facilities	500,000	1,000,000	1,000,000	-
290687	Upgrade of Her Majesty's Prison	26,000	-	-	36,795
290690	Purchase of Minor Capitals Items	1,303,504	598,504	598,504	41,925
290695	Computerization of Government Buildings	750,000	1,561,130	1,561,130	-
290717	Upgrade of Police Headquarters	500,000	750,000	750,000	49,270
290754	Strengthening the Policing of Waters	192,580	-	-	-
290780	Renovation or Outfitting of Canine Unit	226,300	432,227	432,227	108,558
290793	Construction or Major Upgrade of Forensic Science Laboratory	626,569	668,060	668,060	40,915
291611	Construction &/or Major Upgrade to Gov't Building	51,865	200,000	200,000	-
291690	Purchase of Minor Capital Items	-	168,865	310,715	37,000
292690	Purchase of Minor Capital Items	150,000	-	-	-
<b>30</b>	<b>Agriculture</b>	<b>1,831,401</b>	<b>1,940,205</b>	<b>3,120,024</b>	<b>1,848,637</b>

# ANTIGUA ESTIMATES - 2019

## CAPITAL EXPENDITURE BY PROGRAMME AND ACTIVITY

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
300626	Land Development	45,000	47,000	47,000	-
300690	Purchase of Minor Capital Item	-	15,000	15,000	-
300723	Renovation of Agriculture Headquarters	-	194,355	194,355	59,220
300779	Purchase of Agricultural Equipment	-	-	-	828,508
304795	Eradication of Giant African Snails	924,671	1,018,380	1,570,780	477,932
308443	School Meals Initiative	500,000	200,000	827,419	453,861
308767	Green House Technology Project	361,730	465,470	465,470	29,116
<b>33</b>	<b>Printing and Publishing</b>	<b>4,140,349</b>	<b>1,251,030</b>	<b>2,637,751</b>	<b>950,000</b>
330367	Passport and Visa Services	-	-	28,000	-
330375	Printing Services	600,000	300,000	300,000	-
330792	Introduction of E-Passports	3,540,349	951,030	2,309,751	950,000
<b>35</b>	<b>Auditing and Regulatory Services</b>	-	<b>23,803</b>	<b>23,803</b>	-
350695	Computerization of Government Offices	-	23,803	23,803	-
<b>39</b>	<b>General Public Services</b>	<b>1,289,506</b>	<b>2,430,561</b>	<b>2,664,171</b>	<b>970,485</b>
390379	Public Awareness	-	-	-	94,900
390418	Security Services	-	-	119,690	-
390510	Ancillary Services	5,000	-	-	53,508
390611	Construction or Major Upgrade of Government Buildings	680,206	1,307,250	1,307,250	645,000
390690	Purchase of Minor Capital Item	93,950	7,500	17,420	57,160
390774	Labour Force Survey	306,350	306,350	306,350	13,244
390788	Establishment of Registration Centres	204,000	709,461	709,461	106,673
390790	Labour Demand Survey	-	100,000	100,000	-
392690	Purchase of Minor Capital Items	-	-	104,000	-
<b>41</b>	<b>Telecommunication and Information Technology</b>	<b>1,994,842</b>	<b>1,994,842</b>	<b>3,609,292</b>	<b>2,152,190</b>
410380	Public Broadcasting Services	-	-	-	175,069
410472	Teaching, Training and Development	-	-	-	24,103
410493	E-Government	-	-	324,000	-
410495	It External Support	-	-	-	1,953,018
410509	Monitoring and Enforcement	-	-	135,000	-
410695	Computerisation of Government Offices	1,000,000	1,000,000	2,155,450	-
410789	Upgrade of Public Safety Communications Network	994,842	994,842	994,842	-
<b>43</b>	<b>Social Protection and Community Development</b>	<b>250,000</b>	<b>6,238,259</b>	<b>7,238,259</b>	<b>1,502,303</b>
430396	National Sports Administration	-	-	1,000,000	860,534

**ANTIGUA ESTIMATES - 2019**  
**CAPITAL EXPENDITURE BY PROGRAMME AND ACTIVITY**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
430524	Management of Sir Vivian Richard's Stadium	-	198,259	198,259	99,007
430690	Purchase of Minor Capital Items	250,000	100,000	100,000	-
432449	Emergency Management	-	-	-	500,000
432663	Disaster Preparedness Emergency Center	-	5,940,000	5,940,000	-
434379	Public Awareness	-	-	-	42,762
<b>50</b>	<b>Tourism</b>	<b>782,300</b>	<b>4,047,840</b>	<b>4,047,840</b>	<b>205,013</b>
500690	Purchase of Minor Capital Items	103,300	103,300	103,300	-
500753	Restoration of Airport Radar	-	3,884,540	3,884,540	-
500776	Upgrade-Hospitality Training Institute	-	-	-	192,013
500784	Construction of Lifeguard Station	385,000	-	-	-
500785	Street Signage	234,000	-	-	-
502690	Purchase of Minor Capital Item	60,000	60,000	60,000	13,000
<b>90</b>	<b>Fiscal Management</b>	<b>1,004,985</b>	<b>647,592</b>	<b>1,371,892</b>	<b>1,225,143</b>
900439	Revenue Collection Services	606,900	-	684,300	-
900690	Purchase of Minor Capital Items	199,585	199,585	199,585	-
900695	Computerisation of Government Offices	99,000	99,000	139,000	76,680
900736	Outfitting of New Treasury Building	99,500	130,025	130,025	307,850
904762	Customs Automation - Implementation of ASYCUDA World	-	218,982	218,982	840,613
<b>TOTAL CAPITAL EXPENDITURE</b>		<b>130,046,257</b>	<b>197,017,772</b>	<b>264,286,202</b>	<b>60,541,762</b>



**ANTIGUA ESTIMATES - 2019**  
**CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM**  
**12 Housing, Lands and Urban Renewal**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2019	2018	2017
1201	Housing, Lands and Urban Renewal He	7,000,000	-	-
1204	Development Control Authority	377,265	-	-
<b>TOTAL MINISTRY 12 Housing, Lands and Urban Renewal</b>		<b>7,377,265</b>	<b>-</b>	<b>-</b>

**ANTIGUA ESTIMATES - 2019**  
**CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM**  
**12 Housing, Lands and Urban Renewal**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2019	2018	2017
<b>01</b>	<b>Housing, Lands and Urban Renewal</b>			
	<b>Headquarters</b>			
	<b>140 Non Tax</b>			
	<b>140104 Commercial Operations</b>			
21202	Sale of Land	7,000,000	-	-
<b>TOTAL ACTIVITY 140104 Commercial Operations</b>		<b>7,000,000</b>	<b>-</b>	<b>-</b>
<b>TOTAL PROGRAMME 140 Non Tax</b>		<b>7,000,000</b>	<b>-</b>	<b>-</b>
<b>TOTAL DEPARTMENT 1201 Housing, Lands and Urban Renewal Headquarters</b>		<b>7,000,000</b>	<b>-</b>	<b>-</b>
<b>04</b>	<b>Development Control Authority</b>			
	<b>160 Unearned</b>			
	<b>160200 Grant Funding</b>			
21304	Other Grants	377,265	-	-
<b>TOTAL ACTIVITY 160200 Grant Funding</b>		<b>377,265</b>	<b>-</b>	<b>-</b>
<b>TOTAL PROGRAMME 160 Unearned</b>		<b>377,265</b>	<b>-</b>	<b>-</b>
<b>TOTAL DEPARTMENT 1204 Development Control Authority</b>		<b>377,265</b>	<b>-</b>	<b>-</b>
<b>TOTAL MINISTRY 12 Housing, Lands and Urban Renewal</b>		<b>7,377,265</b>	<b>-</b>	<b>-</b>

# ANTIGUA ESTIMATES - 2019

## CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

### 15 Finance, Corporate Governance and Public Private Partnerships

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2019	2018	2017
1501	Finance Headquarters	-	22,000,000	2,375,000
1502	Treasury	-	-	338,404,938
1508	Statistics Division	5,969	5,969	-
<b>TOTAL MINISTRY 15 Finance, Corporate Governance and Public Private Partnerships</b>		<b>5,969</b>	<b>22,005,969</b>	<b>340,779,938</b>

# ANTIGUA ESTIMATES - 2019

## CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

### 15 Finance, Corporate Governance and Public Private Partnerships

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2019	2018	2017
<b>01</b>	<b>Finance Headquarters</b>			
	<b>160 Unearned</b>			
	<b>160106 Unearned Revenue</b>			
21304	Other Grants	-	-	2,075,000
21305	Issue of Government Securities	-	-	300,000
<b>TOTAL ACTIVITY 160106 Unearned Revenue</b>		<b>-</b>	<b>-</b>	<b>2,375,000</b>
	<b>160200 Grant Funding</b>			
21304	Other Grants	-	22,000,000	-
<b>TOTAL ACTIVITY 160200 Grant Funding</b>		<b>-</b>	<b>22,000,000</b>	<b>-</b>
<b>TOTAL PROGRAMME 160 Unearned</b>		<b>-</b>	<b>22,000,000</b>	<b>2,375,000</b>
<b>TOTAL DEPARTMENT 1501 Finance Headquarters</b>		<b>-</b>	<b>22,000,000</b>	<b>2,375,000</b>
<b>02</b>	<b>Treasury</b>			
	<b>900 Fiscal Management</b>			
	<b>900301 Accounting</b>			
21203	Issue of Government Securities	-	-	23,809,525
21204	Loans - Various Financial Institutions	-	-	38,144,012
21302	Loan - Various Creditors	-	-	65,244,528
21305	Issue of Government Securities	-	-	211,206,873
<b>TOTAL ACTIVITY 900301 Accounting</b>		<b>-</b>	<b>-</b>	<b>338,404,938</b>
<b>TOTAL PROGRAMME 900 Fiscal Management</b>		<b>-</b>	<b>-</b>	<b>338,404,938</b>
<b>TOTAL DEPARTMENT 1502 Treasury</b>		<b>-</b>	<b>-</b>	<b>338,404,938</b>
<b>08</b>	<b>Statistics Division</b>			
	<b>160 Unearned</b>			
	<b>160200 Grant Funding</b>			
21304	Other Grants	5,969	5,969	-
<b>TOTAL ACTIVITY 160200 Grant Funding</b>		<b>5,969</b>	<b>5,969</b>	<b>-</b>
<b>TOTAL PROGRAMME 160 Unearned</b>		<b>5,969</b>	<b>5,969</b>	<b>-</b>
<b>TOTAL DEPARTMENT 1508 Statistics Division</b>		<b>5,969</b>	<b>5,969</b>	<b>-</b>
<b>TOTAL MINISTRY 15 Finance, Corporate Governance and Public Private Partnerships</b>		<b>5,969</b>	<b>22,005,969</b>	<b>340,779,938</b>

**ANTIGUA ESTIMATES - 2019**  
**CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM**  
**20 Agriculture, Fisheries and Barbuda Affairs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2019	2018	2017
2001	Agriculture Headquarters	3,850,162	28,600,000	10,568,304
<b>TOTAL MINISTRY 20 Agriculture, Fisheries and Barbuda Affairs</b>		<b>3,850,162</b>	<b>28,600,000</b>	<b>10,568,304</b>

# ANTIGUA ESTIMATES - 2019

## CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

### 20 Agriculture, Fisheries and Barbuda Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2019	2018	2017
<b>01</b>	<b>Agriculture Headquarters</b>			
	<b>140 Non Tax</b>			
	<b>140104 Commercial Operations</b>			
21202	Sale of Land	-	7,000,000	10,568,304
<b>TOTAL ACTIVITY 140104 Commercial Operations</b>		<b>-</b>	<b>7,000,000</b>	<b>10,568,304</b>
<b>TOTAL PROGRAMME 140 Non Tax</b>		<b>-</b>	<b>7,000,000</b>	<b>10,568,304</b>
	<b>160 Unearned</b>			
	<b>160200 Grant Funding</b>			
21304	Other Grants	-	21,600,000	-
21393	Grant from CARICOM Development Fund	3,850,162	-	-
<b>TOTAL ACTIVITY 160200 Grant Funding</b>		<b>3,850,162</b>	<b>21,600,000</b>	<b>-</b>
<b>TOTAL PROGRAMME 160 Unearned</b>		<b>3,850,162</b>	<b>21,600,000</b>	<b>-</b>
<b>TOTAL DEPARTMENT 2001 Agriculture Headquarters</b>		<b>3,850,162</b>	<b>28,600,000</b>	<b>10,568,304</b>
<b>TOTAL MINISTRY 20 Agriculture, Fisheries and Barbuda Affairs</b>		<b>3,850,162</b>	<b>28,600,000</b>	<b>10,568,304</b>

**ANTIGUA ESTIMATES - 2019**  
**CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM**  
**30 Education, Science and Technology**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2019	2018	2017
3005	State College	1,452,074	6,021,000	-
<b>TOTAL MINISTRY 30 Education, Science and Technology</b>		<b>1,452,074</b>	<b>6,021,000</b>	<b>-</b>

**ANTIGUA ESTIMATES - 2019**  
**CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM**  
**30 Education, Science and Technology**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2019	2018	2017
<b>05</b>	<b>State College</b>			
	<b>160 Unearned</b>			
	<b>160200 Grant Funding</b>			
21393	Grant from CARICOM Development Fund	1,452,074	6,021,000	-
<b>TOTAL ACTIVITY 160200 Grant Funding</b>		<b>1,452,074</b>	<b>6,021,000</b>	<b>-</b>
<b>TOTAL PROGRAMME 160 Unearned</b>		<b>1,452,074</b>	<b>6,021,000</b>	<b>-</b>
<b>TOTAL DEPARTMENT 3005 State College</b>		<b>1,452,074</b>	<b>6,021,000</b>	<b>-</b>
<b>TOTAL MINISTRY 30 Education, Science and Technology</b>		<b>1,452,074</b>	<b>6,021,000</b>	<b>-</b>



**ANTIGUA ESTIMATES - 2019**  
**CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM**  
**40 Works**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2019	2018	2017
4002	Works Division	21,270,600	31,026,615	-
<b>TOTAL MINISTRY 40 Works</b>		<b>21,270,600</b>	<b>31,026,615</b>	<b>-</b>

**ANTIGUA ESTIMATES - 2019**  
**CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM**  
**40 Works**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2019	2018	2017
<b>02</b>	<b>Works Division</b>			
	<b>160 Unearned</b>			
	<b>160200 Grant Funding</b>			
21304	Other Grants	21,270,600	31,026,615	-
<b>TOTAL ACTIVITY 160200 Grant Funding</b>		<b>21,270,600</b>	<b>31,026,615</b>	<b>-</b>
<b>TOTAL PROGRAMME 160 Unearned</b>		<b>21,270,600</b>	<b>31,026,615</b>	<b>-</b>
<b>TOTAL DEPARTMENT 4002 Works Division</b>		<b>21,270,600</b>	<b>31,026,615</b>	<b>-</b>
<b>TOTAL MINISTRY 40 Works</b>		<b>21,270,600</b>	<b>31,026,615</b>	<b>-</b>

**ANTIGUA ESTIMATES - 2019****CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM****45 Social Transformation, Human Resource Development, Youth and Gender**

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2019	2018	2017
4506	National Office of Disaster Services	-	5,940,000	-
<b>TOTAL MINISTRY 45 Social Transformation, Human Resource Development, Youth and Gender Affairs</b>		-	<b>5,940,000</b>	-

# ANTIGUA ESTIMATES - 2019

## CAPITAL REVENUE BY MINISTRY / PROGRAMME / DETAIL ITEM

### 45 Social Transformation, Human Resource Development, Youth and Gender

CODE	DESCRIPTION	BUDGET	ORIGINAL	ACTUAL
		2019	2018	2017
06	National Office of Disaster Services			
	160 Unearned			
	160106 Unearned Revenue			
21304	Other Grants	-	5,940,000	-
TOTAL ACTIVITY 160106 Unearned Revenue		-	5,940,000	-
TOTAL PROGRAMME 160 Unearned		-	5,940,000	-
TOTAL DEPARTMENT 4506 National Office of Disaster Services		-	5,940,000	-
TOTAL MINISTRY 45 Social Transformation, Human Resource Development, Youth and Gender Affairs		-	5,940,000	-
TOTAL RECURRENT REVENUE		33,956,070	93,593,584	351,348,242

**ANTIGUA DEVELOPMENT ESTIMATES - 2019**  
**CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**  
**05 Service Commission**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
<b>04</b>	<b>Public Service Board of Appeals</b> <b>390510 Ancillary Services</b>				
	<u><b>Consolidated Fund</b></u>				
40203	Purchase of Office Equipment	5,000	-	-	-
<b>TOTAL ACTIVITY 390510 Ancillary Services</b>		<b>5,000</b>	-	-	-
<b>TOTAL DEPARTMENT 0504 Public Service Board of Appeals</b>		<b>5,000</b>	-	-	-
<b>TOTAL MINISTRY 05 Service Commission</b>		<b>5,000</b>	-	-	-

**ANTIGUA DEVELOPMENT ESTIMATES - 2019**  
**CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**  
**06 Audit**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
<b>01</b>	<b>Auditor General's Department</b> <b>350695 Computerization of Government Offices</b>				
	<b><u>Consolidated Fund</u></b>				
40202	Purchase of Computer Software and Hardware	-	7,288	7,288	-
40203	Purchase of Office Equipment	-	1,050	1,050	-
41210	Contingency Funds	-	15,465	15,465	-
<b>TOTAL ACTIVITY 350695 Computerization of Government Offices</b>		-	<b>23,803</b>	<b>23,803</b>	-
<b>TOTAL DEPARTMENT 0601 Auditor General's Department</b>		-	<b>23,803</b>	<b>23,803</b>	-
<b>TOTAL MINISTRY 06 Audit</b>		-	<b>23,803</b>	<b>23,803</b>	-

**ANTIGUA DEVELOPMENT ESTIMATES - 2019**  
**CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**  
**09 Electoral Commission**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
<b>01</b>	<b>Electoral Commission</b>				
	<b>390788 Establishment of Registration Centres</b>				
	<b><u>Consolidated Fund</u></b>				
40201	Purchase of Office Furnishings	45,000	45,000	45,000	40,560
40202	Purchase of Computer Software and Hardware	80,000	35,000	35,000	-
40310	Purchase of Equipment n.e.c.	15,000	91,461	91,461	39,539
40505	Purchase of Assets n.e.c.	40,000	374,521	374,521	-
41203	Landscaping costs	8,000	50,000	50,000	-
41206	Project Initiation Costs	10,000	79,204	79,204	26,574
41210	Contingency Funds	6,000	34,275	34,275	-
<b>TOTAL ACTIVITY 390788 Establishment of Registration Centres</b>		<b>204,000</b>	<b>709,461</b>	<b>709,461</b>	<b>106,673</b>
<b>TOTAL DEPARTMENT 0901 Electoral Commission</b>		<b>204,000</b>	<b>709,461</b>	<b>709,461</b>	<b>106,673</b>
<b>TOTAL MINISTRY 09 Electoral Commission</b>		<b>204,000</b>	<b>709,461</b>	<b>709,461</b>	<b>106,673</b>

# ANTIGUA DEVELOPMENT ESTIMATES - 2019

## CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

### 10 Office of the Prime Minister and the Prime Minister's Ministry

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
<b>01</b>	<b>Prime Minister's Office</b>				
	<b>390510 Ancillary Services</b>				
	<b><u>Consolidated Fund</u></b>				
40203	Purchase of Office Equipment	-	-	-	53,508
<b>TOTAL ACTIVITY 390510 Ancillary Services</b>		-	-	-	<b>53,508</b>
<b>TOTAL DEPARTMENT 1001 Prime Minister's Office</b>		-	-	-	<b>53,508</b>
<b>08</b>	<b>Military</b>				
	<b>290636 Renovation and Upgrade of Military Facilities</b>				
	<b><u>Consolidated Fund</u></b>				
41202	Contractors' Costs	500,000	1,000,000	1,000,000	-
<b>TOTAL ACTIVITY 290636 Renovation and Upgrade of Military Facilities</b>		<b>500,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	-
	<b>290690 Purchase of Minor Capitals Items</b>				
	<b><u>Consolidated Fund</u></b>				
40101	Purchase of Vehicles	230,000	-	-	-
40201	Purchase of Office Furnishings	25,000	25,000	25,000	-
40301	Purchase of Air Conditioning	56,404	56,404	56,404	-
40302	Purchase of a Generator	55,300	55,300	55,300	-
40310	Purchase of Equipment n.e.c.	48,800	48,800	48,800	-
40312	Purchase of Kitchen Equipment	8,000	8,000	8,000	-
40408	Purchase of Protective Clothing	100,000	100,000	100,000	-
40410	Purchase of Arms and Ammunition	55,000	55,000	55,000	-
<b>TOTAL ACTIVITY 290690 Purchase of Minor Capitals Items</b>		<b>578,504</b>	<b>348,504</b>	<b>348,504</b>	-
	<b>290754 Strengthening the Policing of Waters</b>				
	<b><u>Consolidated Fund</u></b>				
40313	Purchase of Marine Engines	79,580	-	-	-
40412	Purchase of Spare parts for boats	113,000	-	-	-
<b>TOTAL ACTIVITY 290754 Strengthening the Policing of Waters</b>		<b>192,580</b>	-	-	-
<b>TOTAL DEPARTMENT 1008 Military</b>		<b>1,271,084</b>	<b>1,348,504</b>	<b>1,348,504</b>	-



# ANTIGUA DEVELOPMENT ESTIMATES - 2019

## CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

### 10 Office of the Prime Minister and the Prime Minister's Ministry

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
<b>10</b>	<b>Passport Division</b>				
	<b>330367 Passport and Visa Services</b>				
	<b><u>Consolidated Fund</u></b>				
40316	Purchase of Printing Equipment	-	-	28,000	-
<b>TOTAL ACTIVITY 330367 Passport and Visa Services</b>		<b>-</b>	<b>-</b>	<b>28,000</b>	<b>-</b>
	<b>330792 Introduction of E-Passports</b>				
	<b><u>Consolidated Fund</u></b>				
41202	Contractors' Costs	3,540,349	951,030	2,309,751	950,000
<b>TOTAL ACTIVITY 330792 Introduction of E-Passports</b>		<b>3,540,349</b>	<b>951,030</b>	<b>2,309,751</b>	<b>950,000</b>
<b>TOTAL DEPARTMENT 1010 Passport Division</b>		<b>3,540,349</b>	<b>951,030</b>	<b>2,337,751</b>	<b>950,000</b>
<b>TOTAL MINISTRY 10 Office of the Prime Minister and the Prime Minister's Ministry</b>		<b>4,811,433</b>	<b>2,299,534</b>	<b>3,686,255</b>	<b>1,003,508</b>

**ANTIGUA DEVELOPMENT ESTIMATES - 2019**

**CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**11 Foreign Affairs, International Trade and Immigration**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
<b>01</b>	<b>External/Foreign Affairs</b> <b>283510 Ancillary Services</b>				
	<b><u>Consolidated Fund</u></b>				
40101	Purchase of Vehicles	-	-	-	182,000
40202	Purchase of Computer Software and Hardware	50,000	-	-	-
<b>TOTAL ACTIVITY 283510 Ancillary Services</b>		<b>50,000</b>	-	-	<b>182,000</b>
<b>TOTAL DEPARTMENT 1101 External/Foreign Affairs</b>		<b>50,000</b>	-	-	<b>182,000</b>
<b>03</b>	<b>Immigration Department</b> <b>292690 Purchase of Minor Capital Items</b>				
	<b><u>Consolidated Fund</u></b>				
40201	Purchase of Office Furnishings	150,000	-	-	-
<b>TOTAL ACTIVITY 292690 Purchase of Minor Capital Items</b>		<b>150,000</b>	-	-	-
<b>TOTAL DEPARTMENT 1103 Immigration Department</b>		<b>150,000</b>	-	-	-
<b>04</b>	<b>Trade and Economic Development</b> <b>280778 Business Incubation Project</b>				
	<b><u>Consolidated Fund</u></b>				
41206	Project Initiation Costs	540,000	-	-	-
<b>TOTAL ACTIVITY 280778 Business Incubation Project</b>		<b>540,000</b>	-	-	-
<b>TOTAL DEPARTMENT 1104 Trade and Economic Development</b>		<b>540,000</b>	-	-	-
<b>07</b>	<b>Bureau of Standards</b> <b>281729 Strengthening of the Antigua and Barbuda Bureau of Standards</b>				
	<b><u>Consolidated Fund</u></b>				
40203	Purchase of Office Equipment	20,000	-	-	-
41206	Project Initiation Costs	500,000	-	-	-
<b>TOTAL ACTIVITY 281729 Strengthening of the Antigua and Barbuda Bureau of Standards</b>		<b>520,000</b>	-	-	-
<b>TOTAL DEPARTMENT 1107 Bureau of Standards</b>		<b>520,000</b>	-	-	-
<b>TOTAL MINISTRY 11 Foreign Affairs, International Trade and Immigration</b>		<b>1,260,000</b>	-	-	<b>182,000</b>

**ANTIGUA DEVELOPMENT ESTIMATES - 2019**  
**CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**  
**12 Housing, Lands and Urban Renewal**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
<b>02</b>	<b>Lands Division</b> <b>250626 Land Development</b>				
	<b><u>Consolidated Fund</u></b>				
40515	Purchase of Utilities Infrastructure	357,381	-	-	-
<b>TOTAL ACTIVITY 250626 Land Development</b>		<b>357,381</b>	-	-	-
<b>TOTAL DEPARTMENT 1202 Lands Division</b>		<b>357,381</b>	-	-	-
<b>03</b>	<b>Surveys Division</b> <b>250690 Purchase of Minor Capital</b>				
	<b><u>Consolidated Fund</u></b>				
40203	Purchase of Office Equipment	18,000	-	-	-
40309	Purchase of Surveying Equipment	210,000	-	-	-
<b>TOTAL ACTIVITY 250690 Purchase of Minor Capital</b>		<b>228,000</b>	-	-	-
<b>TOTAL DEPARTMENT 1203 Surveys Division</b>		<b>228,000</b>	-	-	-

**ANTIGUA DEVELOPMENT ESTIMATES - 2019**  
**CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**  
**12 Housing, Lands and Urban Renewal**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
<b>04</b>	<b>Development Control Authority</b> <b>250799 Computerisation of the Development Application Process</b>				
	<b>Consolidated Fund</b>				
40202	Purchase of Computer Software and Hardware	489,540	-	-	-
41206	Project Initiation Costs	12,150	-	-	-
41208	Project Auxiliary Costs	4,860	-	-	-
41210	Contingency Funds	24,861	-	-	-
	<b>External Resources</b>				
	<b>3200 Other External</b>				
40202	Purchase of Computer Software and Hardware	27,000	-	-	-
41202	Contractors' Costs	78,878	-	-	-
41205	Research and Development Cost	6,750	-	-	-
41206	Project Initiation Costs	180,000	-	-	-
41208	Project Auxiliary Costs	84,637	-	-	-
<b>TOTAL ACTIVITY 250799 Computerisation of the Development Application Process</b>		<b>908,676</b>	-	-	-
<b>TOTAL DEPARTMENT 1204 Development Control Authority</b>		<b>908,676</b>	-	-	-
<b>TOTAL MINISTRY 12 Housing, Lands and Urban Renewal</b>		<b>1,494,057</b>	-	-	-

# ANTIGUA DEVELOPMENT ESTIMATES - 2019

## CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

### 15 Finance, Corporate Governance and Public Private Partnerships

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
<b>01</b>	<b>Finance Headquarters</b>				
	<b>900690 Purchase of Minor Capital Items</b>				
	<b><u>Consolidated Fund</u></b>				
40201	Purchase of Office Furnishings	50,000	50,000	50,000	-
40202	Purchase of Computer Software and Hardware	45,000	45,000	45,000	-
40203	Purchase of Office Equipment	104,585	104,585	104,585	-
<b>TOTAL ACTIVITY 900690 Purchase of Minor Capital Items</b>		<b>199,585</b>	<b>199,585</b>	<b>199,585</b>	<b>-</b>
	<b>900695 Computerisation of Government Offices</b>				
	<b><u>Consolidated Fund</u></b>				
40202	Purchase of Computer Software and Hardware	99,000	99,000	139,000	76,680
<b>TOTAL ACTIVITY 900695 Computerisation of Government Offices</b>		<b>99,000</b>	<b>99,000</b>	<b>139,000</b>	<b>76,680</b>
<b>TOTAL DEPARTMENT 1501 Finance Headquarters</b>		<b>298,585</b>	<b>298,585</b>	<b>338,585</b>	<b>76,680</b>
<b>02</b>	<b>Treasury</b>				
	<b>900736 Outfitting of New Treasury Building</b>				
	<b><u>Consolidated Fund</u></b>				
40202	Purchase of Computer Software and Hardware	45,000	-	-	44,716
40203	Purchase of Office Equipment	-	75,525	75,525	74,475
40315	Purchase of Security Equipment	-	-	-	188,659
41206	Project Initiation Costs	-	54,500	54,500	-
41210	Contingency Funds	54,500	-	-	-
<b>TOTAL ACTIVITY 900736 Outfitting of New Treasury Building</b>		<b>99,500</b>	<b>130,025</b>	<b>130,025</b>	<b>307,850</b>
<b>TOTAL DEPARTMENT 1502 Treasury</b>		<b>99,500</b>	<b>130,025</b>	<b>130,025</b>	<b>307,850</b>

# ANTIGUA DEVELOPMENT ESTIMATES - 2019

## CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

### 15 Finance, Corporate Governance and Public Private Partnerships

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
<b>03</b>	<b>Inland Revenue</b> <b>255768 Upgrade of IRD Building</b>				
	<b><u>Consolidated Fund</u></b>				
41202	Contractors' Costs	20,000	-	-	-
41204	Materials Costs	190,000	-	-	-
<b>TOTAL ACTIVITY 255768 Upgrade of IRD Building</b>		<b>210,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>900439 Revenue Collection Services</b>				
	<b><u>Consolidated Fund</u></b>				
40201	Purchase of Office Furnishings	-	-	70,000	-
40202	Purchase of Computer Software and Hardware	463,300	-	464,300	-
40203	Purchase of Office Equipment	143,600	-	150,000	-
<b>TOTAL ACTIVITY 900439 Revenue Collection Services</b>		<b>606,900</b>	<b>-</b>	<b>684,300</b>	<b>-</b>
<b>TOTAL DEPARTMENT 1503 Inland Revenue</b>		<b>816,900</b>	<b>-</b>	<b>684,300</b>	<b>-</b>
<b>04</b>	<b>Post Office</b> <b>255739 Refurbishing of the General Post Office</b>				
	<b><u>Consolidated Fund</u></b>				
41202	Contractors' Costs	500,000	500,000	500,000	-
<b>TOTAL ACTIVITY 255739 Refurbishing of the General Post Office</b>		<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>
<b>TOTAL DEPARTMENT 1504 Post Office</b>		<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>
<b>05</b>	<b>Customs and Excise</b> <b>904762 Customs Automation - Implementation of ASYCUDA World</b>				
	<b><u>Consolidated Fund</u></b>				
40201	Purchase of Office Furnishings	-	-	-	137,475
40202	Purchase of Computer Software and Hardware	-	-	-	167,535
40203	Purchase of Office Equipment	-	-	-	31,035
41206	Project Initiation Costs	-	218,982	218,982	504,568
<b>TOTAL ACTIVITY 904762 Customs Automation - Implementation of ASYCUDA World</b>		<b>-</b>	<b>218,982</b>	<b>218,982</b>	<b>840,613</b>
<b>TOTAL DEPARTMENT 1505 Customs and Excise</b>		<b>-</b>	<b>218,982</b>	<b>218,982</b>	<b>840,613</b>

**ANTIGUA DEVELOPMENT ESTIMATES - 2019**

**CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**15 Finance, Corporate Governance and Public Private Partnerships**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
<b>08</b>	<b>Statistics Division</b>				
	<b>390774 Labour Force Survey</b>				
	<b><u>Consolidated Fund</u></b>				
40202	Purchase of Computer Software and Hardware	14,000	14,000	14,000	-
41202	Contractors' Costs	171,900	171,900	171,900	-
41204	Materials Costs	9,900	9,900	9,900	-
41206	Project Initiation Costs	20,000	20,000	20,000	13,244
41208	Project Auxiliary Costs	76,100	76,100	76,100	-
41210	Contingency Funds	8,481	8,481	8,481	-
	<b><u>External Resources</u></b>				
	<b>3200 Other External</b>				
40202	Purchase of Computer Software and Hardware	1,969	1,969	1,969	-
41206	Project Initiation Costs	4,000	4,000	4,000	-
<b>TOTAL ACTIVITY 390774 Labour Force Survey</b>		<b>306,350</b>	<b>306,350</b>	<b>306,350</b>	<b>13,244</b>
<b>TOTAL DEPARTMENT 1508 Statistics Division</b>		<b>306,350</b>	<b>306,350</b>	<b>306,350</b>	<b>13,244</b>
<b>TOTAL MINISTRY 15 Finance, Corporate Governance and Public Private Partnerships</b>		<b>2,021,335</b>	<b>1,453,942</b>	<b>2,178,242</b>	<b>1,238,387</b>

**ANTIGUA DEVELOPMENT ESTIMATES - 2019**  
**CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**  
**20 Agriculture, Fisheries and Barbuda Affairs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
<b>01</b>	<b>Agriculture Headquarters</b>				
	<b>250626 Land Development</b>				
	<b><u>Consolidated Fund</u></b>				
41207	Land Clearing Costs	-	-	332,680	111,540
<b>TOTAL ACTIVITY 250626 Land Development</b>		<b>-</b>	<b>-</b>	<b>332,680</b>	<b>111,540</b>
	<b>250797 Barbuda Rehabilitation/Reconstruction</b>				
	<b><u>Consolidated Fund</u></b>				
41202	Contractors' Costs	199,262	-	-	-
	<b><u>External Resources</u></b>				
	<b>3021 Disaster Recovery (Various Donors)</b>				
41202	Contractors' Costs	-	10,800,000	10,800,000	-
41204	Materials Costs	-	8,640,000	8,640,000	-
41210	Contingency Funds	-	2,160,000	2,160,000	-
	<b>3200 Other External</b>				
41202	Contractors' Costs	3,850,162	-	-	-
	<b>4501 Caribbean Development Bank</b>				
41202	Contractors' Costs	2,646,066	-	-	-
<b>TOTAL ACTIVITY 250797 Barbuda Rehabilitation/Reconstruction</b>		<b>6,695,490</b>	<b>21,600,000</b>	<b>21,600,000</b>	<b>-</b>
	<b>300723 Renovation of Agriculture Headquarters</b>				
	<b><u>Consolidated Fund</u></b>				
40302	Purchase of a Generator	-	194,355	194,355	-
40515	Purchase of Utilities Infrastructure	-	-	-	59,220
<b>TOTAL ACTIVITY 300723 Renovation of Agriculture Headquarters</b>		<b>-</b>	<b>194,355</b>	<b>194,355</b>	<b>59,220</b>
	<b>300779 Purchase of Agricultural Equipment</b>				
	<b><u>Consolidated Fund</u></b>				
40305	Purchase of Production Equipment	-	-	-	741,632
41204	Materials Costs	-	-	-	86,876
<b>TOTAL ACTIVITY 300779 Purchase of Agricultural Equipment</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>828,508</b>



**ANTIGUA DEVELOPMENT ESTIMATES - 2019**

**CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**20 Agriculture, Fisheries and Barbuda Affairs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
TOTAL DEPARTMENT 2001 Agriculture Headquarters		6,695,490	21,794,355	22,127,035	999,268
02	Agriculture Division 304795 Eradication of Giant African Snails  <u>Consolidated Fund</u>				
40101	Purchase of Vehicles	-	180,000	180,000	200,100
40413	Purchase of Spare parts for vehicles	-	20,000	20,000	-
41202	Contractors' Costs	500,000	-	502,400	328
41204	Materials Costs	184,230	462,080	512,080	93,620
41205	Research and Development Cost	36,466	36,800	36,800	334
41206	Project Initiation Costs	60,225	132,000	132,000	11,550
41207	Land Clearing Costs	93,750	187,500	187,500	172,000
41208	Project Auxiliary Costs	50,000	-	-	-
TOTAL ACTIVITY 304795 Eradication of Giant African Snails		924,671	1,018,380	1,570,780	477,932
	308767 Green House Technology Project  <u>Consolidated Fund</u>				
40204	Purchase of furnishings n.e.c.	30,000	30,000	30,000	-
40305	Purchase of Production Equipment	-	-	-	15,808
41202	Contractors' Costs	298,660	402,400	402,400	-
41204	Materials Costs	15,250	15,250	15,250	13,308
41206	Project Initiation Costs	500	500	500	-
41210	Contingency Funds	17,320	17,320	17,320	-
TOTAL ACTIVITY 308767 Green House Technology Project		361,730	465,470	465,470	29,116
TOTAL DEPARTMENT 2002 Agriculture Division		1,286,401	1,483,850	2,036,250	507,048

**ANTIGUA DEVELOPMENT ESTIMATES - 2019**  
**CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**  
**20 Agriculture, Fisheries and Barbuda Affairs**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
<b>05</b>	<b>Cotton Division</b> <b>300626 Land Development</b>				
	<b><u>Consolidated Fund</u></b>				
40201	Purchase of Office Furnishings	9,000	-	-	-
40303	Purchase of Test Equipment	8,000	8,000	8,000	-
40305	Purchase of Production Equipment	8,000	14,000	14,000	-
40401	Purchase of Spares for Equipment	10,000	15,000	15,000	-
40413	Purchase of Spare parts for vehicles	10,000	10,000	10,000	-
<b>TOTAL ACTIVITY 300626 Land Development</b>		<b>45,000</b>	<b>47,000</b>	<b>47,000</b>	<b>-</b>
	<b>300690 Purchase of Minor Capital Item</b>				
	<b><u>Consolidated Fund</u></b>				
40201	Purchase of Office Furnishings	-	15,000	15,000	-
<b>TOTAL ACTIVITY 300690 Purchase of Minor Capital Item</b>		<b>-</b>	<b>15,000</b>	<b>15,000</b>	<b>-</b>
<b>TOTAL DEPARTMENT 2005 Cotton Division</b>		<b>45,000</b>	<b>62,000</b>	<b>62,000</b>	<b>-</b>
<b>06</b>	<b>Lands Division</b> <b>250626 Land Development</b>				
	<b><u>Consolidated Fund</u></b>				
40515	Purchase of Utilities Infrastructure	-	-	500,000	-
41202	Contractors' Costs	-	-	-	155,000
41207	Land Clearing Costs	-	-	-	1,091,264
<b>TOTAL ACTIVITY 250626 Land Development</b>		<b>-</b>	<b>-</b>	<b>500,000</b>	<b>1,246,264</b>
<b>TOTAL DEPARTMENT 2006 Lands Division</b>		<b>-</b>	<b>-</b>	<b>500,000</b>	<b>1,246,264</b>
<b>TOTAL MINISTRY 20 Agriculture, Fisheries and Barbuda Affairs</b>		<b>8,026,891</b>	<b>23,340,205</b>	<b>24,725,285</b>	<b>2,752,580</b>

**ANTIGUA DEVELOPMENT ESTIMATES - 2019**

**CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**25 Health, Wellness and the Environment**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
<b>01</b>	<b>Health Headquarters</b> <b>264460 Health Services</b> <b>Administration</b>				
	<b><u>Consolidated Fund</u></b>				
40201	Purchase of Office Furnishings	30,000	-	-	-
40310	Purchase of Equipment n.e.c.	-	-	115,116	-
41204	Materials Costs	-	-	-	45,970
<b>TOTAL ACTIVITY 264460 Health Services Administration</b>		<b>30,000</b>	<b>-</b>	<b>115,116</b>	<b>45,970</b>
<b>TOTAL DEPARTMENT 2501 Health Headquarters</b>		<b>30,000</b>	<b>-</b>	<b>115,116</b>	<b>45,970</b>
<b>02</b>	<b>Medical General Division</b> <b>261316 Community Health</b> <b>Services</b>				
	<b><u>Consolidated Fund</u></b>				
40201	Purchase of Office Furnishings	50,000	50,000	50,000	45,226
40202	Purchase of Computer Software and Hardware	10,000	10,000	10,000	-
40301	Purchase of Air Conditioning	20,000	20,000	20,000	18,965
40307	Purchase of Medical Equipment	100,000	100,000	100,000	55,022
<b>TOTAL ACTIVITY 261316 Community Health Services</b>		<b>180,000</b>	<b>180,000</b>	<b>180,000</b>	<b>119,213</b>
	<b>261798 Upgrade of Community Health Clinics</b>				
	<b><u>Consolidated Fund</u></b>				
40307	Purchase of Medical Equipment	270,000	-	-	-
41202	Contractors' Costs	750,000	-	-	-
41204	Materials Costs	250,000	-	-	-
<b>TOTAL ACTIVITY 261798 Upgrade of Community Health Clinics</b>		<b>1,270,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL DEPARTMENT 2502 Medical General Division</b>		<b>1,450,000</b>	<b>180,000</b>	<b>180,000</b>	<b>119,213</b>

**ANTIGUA DEVELOPMENT ESTIMATES - 2019**

**CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**25 Health, Wellness and the Environment**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
<b>03</b>	<b>Central Board of Health 266410 Vector Control</b>				
	<b><u>Consolidated Fund</u></b>				
40310	Purchase of Equipment n.e.c.	-	50,000	50,000	-
<b>TOTAL ACTIVITY 266410 Vector Control</b>		<b>-</b>	<b>50,000</b>	<b>50,000</b>	<b>-</b>
	<b>266690 Purchase of Minor Capital</b>				
	<b><u>Consolidated Fund</u></b>				
40201	Purchase of Office Furnishings	30,000	30,000	30,000	21,630
40202	Purchase of Computer Software and Hardware	20,000	20,000	20,000	17,530
40301	Purchase of Air Conditioning	20,000	20,000	20,000	13,975
<b>TOTAL ACTIVITY 266690 Purchase of Minor Capital</b>		<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>53,135</b>
<b>TOTAL DEPARTMENT 2503 Central Board of Health</b>		<b>70,000</b>	<b>120,000</b>	<b>120,000</b>	<b>53,135</b>
<b>05</b>	<b>Clarevue Psychiatric Hospital 262378 Psychiatric Health Care Services</b>				
	<b><u>Consolidated Fund</u></b>				
40204	Purchase of furnishings n.e.c.	40,000	40,000	40,000	-
40312	Purchase of Kitchen Equipment	35,000	35,000	35,000	-
40315	Purchase of Security Equipment	30,000	30,000	30,000	-
<b>TOTAL ACTIVITY 262378 Psychiatric Health Care Services</b>		<b>105,000</b>	<b>105,000</b>	<b>105,000</b>	<b>-</b>
	<b>262756 Upgrade of Psychiatric Facilities</b>				
	<b><u>Consolidated Fund</u></b>				
41202	Contractors' Costs	400,000	400,000	400,000	-
41204	Materials Costs	-	-	-	52,925
<b>TOTAL ACTIVITY 262756 Upgrade of Psychiatric Facilities</b>		<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>52,925</b>
<b>TOTAL DEPARTMENT 2505 Clarevue Psychiatric Hospital</b>		<b>505,000</b>	<b>505,000</b>	<b>505,000</b>	<b>52,925</b>

**ANTIGUA DEVELOPMENT ESTIMATES - 2019**  
**CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**  
**25 Health, Wellness and the Environment**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
<b>06</b>	<b>Fiennes Institute</b>				
	<b>430690 Purchase of Minor Capital Items</b>				
	<b><u>Consolidated Fund</u></b>				
40302	Purchase of a Generator	100,000	100,000	100,000	-
40310	Purchase of Equipment n.e.c.	150,000	-	-	-
<b>TOTAL ACTIVITY 430690 Purchase of Minor Capital Items</b>		<b>250,000</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>
<b>TOTAL DEPARTMENT 2506 Fiennes Institute</b>		<b>250,000</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>
<b>TOTAL MINISTRY 25 Health, Wellness and the Environment</b>		<b>2,305,000</b>	<b>905,000</b>	<b>1,020,116</b>	<b>271,243</b>

**ANTIGUA DEVELOPMENT ESTIMATES - 2019**

**CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**30 Education, Science and Technology**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
<b>01</b>	<b>Education Headquarters</b>				
	<b>270690 Purchase of Minor Capital Item</b>				
	<b><u>Consolidated Fund</u></b>				
40201	Purchase of Office Furnishings	80,000	80,000	80,000	-
40202	Purchase of Computer Software and Hardware	85,000	85,000	85,000	-
40203	Purchase of Office Equipment	65,000	65,000	65,000	-
<b>TOTAL ACTIVITY 270690 Purchase of Minor Capital Item</b>		<b>230,000</b>	<b>230,000</b>	<b>230,000</b>	<b>-</b>
	<b>270791 Construction or Upgrade of National Accreditation Board Headquarters</b>				
	<b><u>Consolidated Fund</u></b>				
40204	Purchase of furnishings n.e.c.	664	7,000	7,000	6,336
40404	Purchase of Fencing Materials	35,000	35,000	35,000	-
40513	Purchase of Signs	600	600	600	-
41202	Contractors' Costs	92,371	132,000	132,000	39,629
41203	Landscaping costs	15,000	15,000	15,000	-
41204	Materials Costs	17,530	35,000	35,000	17,470
41206	Project Initiation Costs	11,230	11,230	11,230	-
<b>TOTAL ACTIVITY 270791 Construction or Upgrade of National Accreditation Board Headquarters</b>		<b>172,395</b>	<b>235,830</b>	<b>235,830</b>	<b>63,435</b>
	<b>273612 4th UWI Campus - Antigua</b>				
	<b><u>Consolidated Fund</u></b>				
41206	Project Initiation Costs	2,000,000	-	-	-
<b>TOTAL ACTIVITY 273612 4th UWI Campus - Antigua</b>		<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>275712 Establishment of ABNTA</b>				
	<b><u>Consolidated Fund</u></b>				
40201	Purchase of Office Furnishings	70,000	-	-	-
41202	Contractors' Costs	205,000	-	-	-
41205	Research and Development Cost	50,000	-	-	-
41206	Project Initiation Costs	140,000	-	-	-
41210	Contingency Funds	29,875	-	-	-
<b>TOTAL ACTIVITY 275712 Establishment of ABNTA</b>		<b>494,875</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ANTIGUA DEVELOPMENT ESTIMATES - 2019**

**CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**30 Education, Science and Technology**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
TOTAL DEPARTMENT 3001 Education Headquarters		2,897,270	465,830	465,830	63,435
03	Primary & Secondary Education Division 272472 Teaching, Training and Development				
	<u>Consolidated Fund</u>				
40314	Purchase of Music Equipment	-	-	-	100,000
TOTAL ACTIVITY 272472 Teaching, Training and Development		-	-	-	100,000
	276711 Basic Education Project 2				
	<u>Consolidated Fund</u>				
40204	Purchase of furnishings n.e.c.	500,000	1,350,000	1,350,000	-
41206	Project Initiation Costs	535,000	303,100	303,100	-
	<u>External Resources</u>				
	<b>4501 Caribbean Development Bank</b>				
41202	Contractors' Costs	310,000	-	-	-
41206	Project Initiation Costs	7,983,000	15,547,010	15,547,010	-
TOTAL ACTIVITY 276711 Basic Education Project 2		9,328,000	17,200,110	17,200,110	-
TOTAL DEPARTMENT 3003 Primary & Secondary Education Division		9,328,000	17,200,110	17,200,110	100,000

**ANTIGUA DEVELOPMENT ESTIMATES - 2019**

**CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**30 Education, Science and Technology**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
<b>05</b>	<b>State College</b>				
	<b>273661 construction of Antigua State College Learning Resource Centre</b>				
	<b><u>Consolidated Fund</u></b>				
41202	Contractors' Costs	-	171,742	171,742	-
	<b><u>External Resources</u></b>				
	<b>3200 Other External</b>				
41202	Contractors' Costs	1,452,074	6,021,000	6,021,000	-
<b>TOTAL ACTIVITY 273661 construction of Antigua State College Learning Resource Centre</b>		<b>1,452,074</b>	<b>6,192,742</b>	<b>6,192,742</b>	<b>-</b>
	<b>273708 Upgrade of Facilities at the Antigua State College</b>				
	<b><u>Consolidated Fund</u></b>				
40202	Purchase of Computer Software and Hardware	279,356	279,356	279,356	-
40203	Purchase of Office Equipment	26,000	176,000	176,000	-
40317	Purchase Telecommunication and Broadcasting Equipment	60,000	-	-	-
41202	Contractors' Costs	-	44,365	44,365	-
41204	Materials Costs	-	71,615	71,615	-
41207	Land Clearing Costs	-	4,020	4,020	-
<b>TOTAL ACTIVITY 273708 Upgrade of Facilities at the Antigua State College</b>		<b>365,356</b>	<b>575,356</b>	<b>575,356</b>	<b>-</b>
<b>TOTAL DEPARTMENT 3005 State College</b>		<b>1,817,430</b>	<b>6,768,098</b>	<b>6,768,098</b>	<b>-</b>
<b>06</b>	<b>Public Library</b>				
	<b>274463 Library Services</b>				
	<b><u>Consolidated Fund</u></b>				
40203	Purchase of Office Equipment	446,122	200,000	200,000	-
<b>TOTAL ACTIVITY 274463 Library Services</b>		<b>446,122</b>	<b>200,000</b>	<b>200,000</b>	<b>-</b>
<b>TOTAL DEPARTMENT 3006 Public Library</b>		<b>446,122</b>	<b>200,000</b>	<b>200,000</b>	<b>-</b>



**ANTIGUA DEVELOPMENT ESTIMATES - 2019**  
**CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**  
**30 Education, Science and Technology**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
<b>07</b>	<b>Antigua Archives</b> <b>270690 Purchase of Minor Capital Item</b>				
	<b><u>Consolidated Fund</u></b>				
40203	Purchase of Office Equipment	150,000	100,000	100,000	-
<b>TOTAL ACTIVITY 270690 Purchase of Minor Capital Item</b>		<b>150,000</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>
<b>TOTAL DEPARTMENT 3007 Antigua Archives</b>		<b>150,000</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>
<b>08</b>	<b>ABICE</b> <b>275690 Purchase of Minor Capital Items</b>				
	<b><u>Consolidated Fund</u></b>				
40202	Purchase of Computer Software and Hardware	75,000	75,000	75,000	-
40203	Purchase of Office Equipment	16,500	45,000	45,000	-
<b>TOTAL ACTIVITY 275690 Purchase of Minor Capital Items</b>		<b>91,500</b>	<b>120,000</b>	<b>120,000</b>	<b>-</b>
<b>TOTAL DEPARTMENT 3008 ABICE</b>		<b>91,500</b>	<b>120,000</b>	<b>120,000</b>	<b>-</b>
<b>12</b>	<b>National School Meals Programme</b> <b>308443 School Meals Initiative</b>				
	<b><u>Consolidated Fund</u></b>				
40301	Purchase of Air Conditioning	300,000	-	-	-
40312	Purchase of Kitchen Equipment	200,000	200,000	827,419	453,861
<b>TOTAL ACTIVITY 308443 School Meals Initiative</b>		<b>500,000</b>	<b>200,000</b>	<b>827,419</b>	<b>453,861</b>
<b>TOTAL DEPARTMENT 3012 National School Meals Programme</b>		<b>500,000</b>	<b>200,000</b>	<b>827,419</b>	<b>453,861</b>
<b>15</b>	<b>ABITT</b> <b>273769 Upgrade of ABIIT Facilities</b>				
	<b><u>Consolidated Fund</u></b>				
40202	Purchase of Computer Software and Hardware	286,495	-	-	-
40301	Purchase of Air Conditioning	123,670	249,910	249,910	160,580
<b>TOTAL ACTIVITY 273769 Upgrade of ABIIT Facilities</b>		<b>410,165</b>	<b>249,910</b>	<b>249,910</b>	<b>160,580</b>
<b>TOTAL DEPARTMENT 3015 ABITT</b>		<b>410,165</b>	<b>249,910</b>	<b>249,910</b>	<b>160,580</b>

**ANTIGUA DEVELOPMENT ESTIMATES - 2019**  
**CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**  
**30 Education, Science and Technology**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
<b>16</b>	<b>School of Nursing</b>				
	<b>273690 Purchase of Minor Capital</b>				
	<b><u>Consolidated Fund</u></b>				
40202	Purchase of Computer Software and Hardware	50,000	-	-	-
40203	Purchase of Office Equipment	15,000	-	-	-
<b>TOTAL ACTIVITY 273690 Purchase of Minor Capital</b>		<b>65,000</b>	-	-	-
<b>TOTAL DEPARTMENT 3016 School of Nursing</b>		<b>65,000</b>	-	-	-
<b>TOTAL MINISTRY 30 Education, Science and Technology</b>		<b>15,705,487</b>	<b>25,303,948</b>	<b>25,931,367</b>	<b>777,876</b>

**ANTIGUA DEVELOPMENT ESTIMATES - 2019**

**CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**35 Energy, Civil Aviation and Transportation**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
<b>01</b>	<b>Civil Aviation</b> <b>256690 Purchase of Minor Capital Items</b>				
	<b><u>Consolidated Fund</u></b>				
40201	Purchase of Office Furnishings	15,000	15,000	15,000	-
40202	Purchase of Computer Software and Hardware	18,000	18,000	18,000	-
40203	Purchase of Office Equipment	38,000	38,000	38,000	-
<b>TOTAL ACTIVITY 256690 Purchase of Minor Capital Items</b>		<b>71,000</b>	<b>71,000</b>	<b>71,000</b>	<b>-</b>
	<b>256706 Airport Development and Transportation</b>				
	<b><u>Consolidated Fund</u></b>				
41202	Contractors' Costs	-	-	10,582,456	-
<b>TOTAL ACTIVITY 256706 Airport Development and Transportation</b>		<b>-</b>	<b>-</b>	<b>10,582,456</b>	<b>-</b>
<b>TOTAL DEPARTMENT 3501 Civil Aviation</b>		<b>71,000</b>	<b>71,000</b>	<b>10,653,456</b>	<b>-</b>
<b>02</b>	<b>V.C. Bird International Airport</b> <b>500690 Purchase of Minor Capital Items</b>				
	<b><u>Consolidated Fund</u></b>				
40202	Purchase of Computer Software and Hardware	58,300	58,300	58,300	-
40203	Purchase of Office Equipment	45,000	45,000	45,000	-
<b>TOTAL ACTIVITY 500690 Purchase of Minor Capital Items</b>		<b>103,300</b>	<b>103,300</b>	<b>103,300</b>	<b>-</b>
	<b>500753 Restoration of Airport Radar</b>				
	<b><u>Consolidated Fund</u></b>				
40202	Purchase of Computer Software and Hardware	-	3,884,540	3,884,540	-
<b>TOTAL ACTIVITY 500753 Restoration of Airport Radar</b>		<b>-</b>	<b>3,884,540</b>	<b>3,884,540</b>	<b>-</b>
<b>TOTAL DEPARTMENT 3502 V.C. Bird International Airport</b>		<b>103,300</b>	<b>3,987,840</b>	<b>3,987,840</b>	<b>-</b>

**ANTIGUA DEVELOPMENT ESTIMATES - 2019**

**CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**35 Energy, Civil Aviation and Transportation**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
<b>03</b>	<b>Meteorological Office</b>				
	<b>502690 Purchase of Minor Capital Item</b>				
	<b><u>Consolidated Fund</u></b>				
40310	Purchase of Equipment n.e.c.	25,000	25,000	25,000	13,000
40401	Purchase of Spares for Equipment	35,000	35,000	35,000	-
<b>TOTAL ACTIVITY 502690 Purchase of Minor Capital Item</b>		<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>13,000</b>
<b>TOTAL DEPARTMENT 3503 Meteorological Office</b>		<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>13,000</b>
<b>TOTAL MINISTRY 35 Energy, Civil Aviation and Transportation</b>		<b>234,300</b>	<b>4,118,840</b>	<b>14,701,296</b>	<b>13,000</b>

**ANTIGUA DEVELOPMENT ESTIMATES - 2019**  
**CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**  
**40 Works**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
<b>01</b>	<b>Public Works and Transportation Headquarters</b>				
	<b>250445 Motor Pool Operations</b>				
	<b><u>Consolidated Fund</u></b>				
40101	Purchase of Vehicles	1,000,000	2,000,000	5,000,000	1,712,600
<b>TOTAL ACTIVITY 250445 Motor Pool Operations</b>		<b>1,000,000</b>	<b>2,000,000</b>	<b>5,000,000</b>	<b>1,712,600</b>
	<b>255714 Outfitting of Government Offices</b>				
	<b><u>Consolidated Fund</u></b>				
40201	Purchase of Office Furnishings	500,000	1,000,000	1,000,000	1,089,178
40202	Purchase of Computer Software and Hardware	100,000	200,000	200,000	4,290
40203	Purchase of Office Equipment	250,000	500,000	500,000	201,015
40301	Purchase of Air Conditioning	500,000	1,000,000	1,000,000	889,054
<b>TOTAL ACTIVITY 255714 Outfitting of Government Offices</b>		<b>1,350,000</b>	<b>2,700,000</b>	<b>2,700,000</b>	<b>2,183,537</b>
<b>TOTAL DEPARTMENT 4001 Public Works and Transportation Headquarters</b>		<b>2,350,000</b>	<b>4,700,000</b>	<b>7,700,000</b>	<b>3,896,137</b>

**ANTIGUA DEVELOPMENT ESTIMATES - 2019**  
**CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**  
**40 Works**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
<b>02</b>	<b>Works Division</b>				
	<b>251630 Construction or Major Upgrade of Road, Streets and Drains</b>				
	<b><u>Consolidated Fund</u></b>				
40310	Purchase of Equipment n.e.c.	-	-	250,000	-
41202	Contractors' Costs	2,000,000	5,000,000	35,000,000	6,519,513
41204	Materials Costs	2,500,000	7,700,000	14,700,000	12,834,508
<b>TOTAL ACTIVITY 251630 Construction or Major Upgrade of Road, Streets and Drains</b>		<b>4,500,000</b>	<b>12,700,000</b>	<b>49,950,000</b>	<b>19,354,021</b>
	<b>251652 Construction or Upgrade of Barbuda Roads</b>				
	<b><u>Consolidated Fund</u></b>				
41202	Contractors' Costs	-	-	1,200,000	7,538,630
<b>TOTAL ACTIVITY 251652 Construction or Upgrade of Barbuda Roads</b>		<b>-</b>	<b>-</b>	<b>1,200,000</b>	<b>7,538,630</b>
	<b>251740 Construction of Road and Drains - Cooks Development</b>				
	<b><u>Consolidated Fund</u></b>				
41202	Contractors' Costs	-	154,432	154,432	2,062,193
<b>TOTAL ACTIVITY 251740 Construction of Road and Drains - Cooks Development</b>		<b>-</b>	<b>154,432</b>	<b>154,432</b>	<b>2,062,193</b>
	<b>251742 Construction of Road and Drains - Runway Road</b>				
	<b><u>Consolidated Fund</u></b>				
41202	Contractors' Costs	-	697,800	697,800	-
<b>TOTAL ACTIVITY 251742 Construction of Road and Drains - Runway Road</b>		<b>-</b>	<b>697,800</b>	<b>697,800</b>	<b>-</b>

**ANTIGUA DEVELOPMENT ESTIMATES - 2019**  
**CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**  
**40 Works**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
	<b>251794 Construction of Road and Drains - CDB Funded</b>				
	<b><u>Consolidated Fund</u></b>				
40104	Purchase Heavy Vehicular Equipment	-	2,635,600	2,635,600	3,550,378
40501	Purchase of Land	3,250,080	4,498,484	4,498,484	-
41202	Contractors' Costs	5,655,058	5,655,058	5,655,058	6,802,359
41208	Project Auxiliary Costs	-	-	-	434,597
41210	Contingency Funds	-	-	-	41,484
	<b><u>External Resources</u></b>				
	<b>3211 CDB/UKCIF</b>				
41202	Contractors' Costs	16,791,300	31,026,615	31,026,615	-
41208	Project Auxiliary Costs	302,400	-	-	-
41210	Contingency Funds	4,176,900	-	-	-
<b>TOTAL ACTIVITY 251794 Construction of Road and Drains - CDB Funded</b>		<b>30,175,738</b>	<b>43,815,757</b>	<b>43,815,757</b>	<b>10,828,818</b>
	<b>251796 Second Road Infrastructure Rehabilitation Project</b>				
	<b><u>Consolidated Fund</u></b>				
40501	Purchase of Land	675,000	2,025,000	2,025,000	-
41202	Contractors' Costs	5,508,000	9,508,000	9,508,000	-
41208	Project Auxiliary Costs	1,000,000	1,000,000	1,000,000	-
41210	Contingency Funds	1,191,000	1,191,000	1,191,000	-
	<b><u>External Resources</u></b>				
	<b>4501 Caribbean Development Bank</b>				
41202	Contractors' Costs	25,496,000	25,496,000	25,496,000	-
41208	Project Auxiliary Costs	1,820,000	1,820,000	1,820,000	-
41210	Contingency Funds	4,493,000	4,493,000	4,493,000	-
<b>TOTAL ACTIVITY 251796 Second Road Infrastructure Rehabilitation Project</b>		<b>40,183,000</b>	<b>45,533,000</b>	<b>45,533,000</b>	<b>-</b>

**ANTIGUA DEVELOPMENT ESTIMATES - 2019**  
**CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**  
**40 Works**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
	<b>253665 Upgrade of the Traffic Management System</b>				
	<b><u>Consolidated Fund</u></b>				
40104	Purchase Heavy Vehicular Equipment	-	-	783,570	-
41204	Materials Costs	250,000	250,000	802,395	-
<b>TOTAL ACTIVITY 253665 Upgrade of the Traffic Management System</b>		<b>250,000</b>	<b>250,000</b>	<b>1,585,965</b>	<b>-</b>
	<b>255611 Construction or Major Upgrade of Government Buildings</b>				
	<b><u>Consolidated Fund</u></b>				
41202	Contractors' Costs	1,500,000	3,000,000	7,000,000	1,571,837
41204	Materials Costs	1,000,000	2,000,000	2,000,000	1,086,693
	<b><u>External Resources</u></b>				
	<b>1000 GCF Domestic - Recurrent</b>				
41202	Contractors' Costs	-	-	-	-105,669
41204	Materials Costs	-	-	-	-5,795
<b>TOTAL ACTIVITY 255611 Construction or Major Upgrade of Government Buildings</b>		<b>2,500,000</b>	<b>5,000,000</b>	<b>9,000,000</b>	<b>2,547,066</b>
	<b>255714 Outfitting of Government Offices</b>				
	<b><u>Consolidated Fund</u></b>				
40201	Purchase of Office Furnishings	-	-	-	363,733
<b>TOTAL ACTIVITY 255714 Outfitting of Government Offices</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>363,733</b>
<b>TOTAL DEPARTMENT 4002 Works Division</b>		<b>77,608,738</b>	<b>108,150,989</b>	<b>151,936,954</b>	<b>42,694,461</b>
<b>04</b>	<b>Equipment Maintenance and Funding Scheme</b>				
	<b>253387 Repairs and Maintenance Services</b>				
	<b><u>Consolidated Fund</u></b>				
40401	Purchase of Spares for Equipment	500,000	1,000,000	3,000,000	1,684,508
<b>TOTAL ACTIVITY 253387 Repairs and Maintenance Services</b>		<b>500,000</b>	<b>1,000,000</b>	<b>3,000,000</b>	<b>1,684,508</b>
<b>TOTAL DEPARTMENT 4004 Equipment Maintenance and Funding Scheme</b>		<b>500,000</b>	<b>1,000,000</b>	<b>3,000,000</b>	<b>1,684,508</b>
<b>TOTAL MINISTRY 40 Works</b>		<b>80,458,738</b>	<b>113,850,989</b>	<b>162,636,954</b>	<b>48,275,106</b>



# ANTIGUA DEVELOPMENT ESTIMATES - 2019

## CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

### 45 Social Transformation, Human Resource Development, Youth and Gender Affairs

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
<b>04</b>	<b>Substance Abuse Prevention Division</b> <b>434379 Public Awareness</b>				
	<u><b>Consolidated Fund</b></u>				
40203	Purchase of Office Equipment	-	-	-	42,762
<b>TOTAL ACTIVITY 434379 Public Awareness</b>		-	-	-	<b>42,762</b>
<b>TOTAL DEPARTMENT 4504 Substance Abuse Prevention Division</b>		-	-	-	<b>42,762</b>
<b>06</b>	<b>National Office of Disaster Services</b> <b>432449 Emergency Management</b>				
	<u><b>Consolidated Fund</b></u>				
41210	Contingency Funds	-	-	-	500,000
<b>TOTAL ACTIVITY 432449 Emergency Management</b>		-	-	-	<b>500,000</b>
	<b>432663 Disaster Preparedness Emergency Center</b>				
	<u><b>External Resources</b></u>				
	<b>3200 Other External</b>				
41202	Contractors' Costs	-	5,940,000	5,940,000	-
<b>TOTAL ACTIVITY 432663 Disaster Preparedness Emergency Center</b>		-	<b>5,940,000</b>	<b>5,940,000</b>	-
<b>TOTAL DEPARTMENT 4506 National Office of Disaster Services</b>		-	<b>5,940,000</b>	<b>5,940,000</b>	<b>500,000</b>
<b>13</b>	<b>Training Division</b> <b>390690 Purchase of Minor Capital Item</b>				
	<u><b>Consolidated Fund</b></u>				
40201	Purchase of Office Furnishings	25,000	-	-	-
40203	Purchase of Office Equipment	39,000	-	-	-
<b>TOTAL ACTIVITY 390690 Purchase of Minor Capital Item</b>		<b>64,000</b>	-	-	-
<b>TOTAL DEPARTMENT 4513 Training Division</b>		<b>64,000</b>	-	-	-
<b>TOTAL MINISTRY 45 Social Transformation, Human Resource Development, Youth and Gender Affairs</b>		<b>64,000</b>	<b>5,940,000</b>	<b>5,940,000</b>	<b>542,762</b>

# ANTIGUA DEVELOPMENT ESTIMATES - 2019

## CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

### 55 Attorney General and Ministry of Legal Affairs, Public Safety, and Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
<b>01</b>	<b>Attorney General and Legal Affairs HQ</b> <b>291611 Construction &amp;/or Major Upgrade to Gov't Building</b>				
	<b>Consolidated Fund</b>				
40201	Purchase of Office Furnishings	51,865	-	-	-
40301	Purchase of Air Conditioning	-	200,000	200,000	-
<b>TOTAL ACTIVITY 291611 Construction &amp;/or Major Upgrade to Gov't Building</b>		<b>51,865</b>	<b>200,000</b>	<b>200,000</b>	<b>-</b>
	<b>291690 Purchase of Minor Capital Items</b>				
	<b>Consolidated Fund</b>				
40201	Purchase of Office Furnishings	-	131,865	131,865	-
40203	Purchase of Office Equipment	-	37,000	37,000	37,000
40315	Purchase of Security Equipment	-	-	50,850	-
<b>TOTAL ACTIVITY 291690 Purchase of Minor Capital Items</b>		<b>-</b>	<b>168,865</b>	<b>219,715</b>	<b>37,000</b>
<b>TOTAL DEPARTMENT 5501 Attorney General and Legal Affairs HQ</b>		<b>51,865</b>	<b>368,865</b>	<b>419,715</b>	<b>37,000</b>
<b>02</b>	<b>Office of the Director of Public Prosecutions</b> <b>390690 Purchase of Minor Capital Item</b>				
	<b>Consolidated Fund</b>				
40203	Purchase of Office Equipment	-	-	-	43,130
<b>TOTAL ACTIVITY 390690 Purchase of Minor Capital Item</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>43,130</b>
<b>TOTAL DEPARTMENT 5502 Office of the Director of Public Prosecutions</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>43,130</b>
<b>03</b>	<b>Printing Office</b> <b>330375 Printing Services</b>				
	<b>Consolidated Fund</b>				
40316	Purchase of Printing Equipment	600,000	300,000	300,000	-
<b>TOTAL ACTIVITY 330375 Printing Services</b>		<b>600,000</b>	<b>300,000</b>	<b>300,000</b>	<b>-</b>
<b>TOTAL DEPARTMENT 5503 Printing Office</b>		<b>600,000</b>	<b>300,000</b>	<b>300,000</b>	<b>-</b>

# ANTIGUA DEVELOPMENT ESTIMATES - 2019

## CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

### 55 Attorney General and Ministry of Legal Affairs, Public Safety, and Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
<b>04</b>	<b>Land Registry Division</b> <b>390690 Purchase of Minor Capital Item</b>				
	<b><u>Consolidated Fund</u></b>				
40203	Purchase of Office Equipment	23,950	-	9,920	-
40317	Purchase Telecommunication and Broadcasting Equipment	-	-	-	14,030
<b>TOTAL ACTIVITY 390690 Purchase of Minor Capital Item</b>		<b>23,950</b>	<b>-</b>	<b>9,920</b>	<b>14,030</b>
<b>TOTAL DEPARTMENT 5504 Land Registry Division</b>		<b>23,950</b>	<b>-</b>	<b>9,920</b>	<b>14,030</b>
<b>06</b>	<b>High Court</b> <b>390611 Construction or Major Upgrade of Government Buildings</b>				
	<b><u>Consolidated Fund</u></b>				
40202	Purchase of Computer Software and Hardware	30,206	81,500	84,500	-
40301	Purchase of Air Conditioning	-	425,750	425,750	645,000
40315	Purchase of Security Equipment	300,000	400,000	400,000	-
40513	Purchase of Signs	25,000	25,000	22,000	-
41202	Contractors' Costs	325,000	325,000	325,000	-
41206	Project Initiation Costs	-	50,000	50,000	-
<b>TOTAL ACTIVITY 390611 Construction or Major Upgrade of Government Buildings</b>		<b>680,206</b>	<b>1,307,250</b>	<b>1,307,250</b>	<b>645,000</b>
<b>TOTAL DEPARTMENT 5506 High Court</b>		<b>680,206</b>	<b>1,307,250</b>	<b>1,307,250</b>	<b>645,000</b>
<b>07</b>	<b>Magistrates Court</b> <b>291690 Purchase of Minor Capital Items</b>				
	<b><u>Consolidated Fund</u></b>				
40203	Purchase of Office Equipment	-	-	52,880	-
<b>TOTAL ACTIVITY 291690 Purchase of Minor Capital Items</b>		<b>-</b>	<b>-</b>	<b>52,880</b>	<b>-</b>
<b>TOTAL DEPARTMENT 5507 Magistrates Court</b>		<b>-</b>	<b>-</b>	<b>52,880</b>	<b>-</b>

# ANTIGUA DEVELOPMENT ESTIMATES - 2019

## CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

### 55 Attorney General and Ministry of Legal Affairs, Public Safety, and Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
<b>09</b>	<b>Intellectual Property</b> <b>291690 Purchase of Minor Capital Items</b>				
	<b><u>Consolidated Fund</u></b>				
40317	Purchase Telecommunication and Broadcasting Equipment	-	-	38,120	-
<b>TOTAL ACTIVITY 291690 Purchase of Minor Capital Items</b>		-	-	<b>38,120</b>	-
<b>TOTAL DEPARTMENT 5509 Intellectual Property</b>		-	-	<b>38,120</b>	-
<b>10</b>	<b>Labour</b> <b>390790 Labour Demand Survey</b>				
	<b><u>Consolidated Fund</u></b>				
40203	Purchase of Office Equipment	-	100,000	100,000	-
<b>TOTAL ACTIVITY 390790 Labour Demand Survey</b>		-	<b>100,000</b>	<b>100,000</b>	-
	<b>392690 Purchase of Minor Capital Items</b>				
	<b><u>Consolidated Fund</u></b>				
40101	Purchase of Vehicles	-	-	104,000	-
<b>TOTAL ACTIVITY 392690 Purchase of Minor Capital Items</b>		-	-	<b>104,000</b>	-
<b>TOTAL DEPARTMENT 5510 Labour</b>		-	<b>100,000</b>	<b>204,000</b>	-
<b>11</b>	<b>National Security HQ</b> <b>390418 Security Services</b>				
	<b><u>Consolidated Fund</u></b>				
40203	Purchase of Office Equipment	-	-	39,690	-
40315	Purchase of Security Equipment	-	-	80,000	-
<b>TOTAL ACTIVITY 390418 Security Services</b>		-	-	<b>119,690</b>	-
<b>TOTAL DEPARTMENT 5511 National Security HQ</b>		-	-	<b>119,690</b>	-

# ANTIGUA DEVELOPMENT ESTIMATES - 2019

## CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

### 55 Attorney General and Ministry of Legal Affairs, Public Safety, and Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
<b>12</b>	<b>Police</b>				
	<b>255758 Renovation of Bolans Police Station</b>				
	<b><u>Consolidated Fund</u></b>				
41202	Contractors' Costs	717,500	1,435,000	1,435,000	-
41206	Project Initiation Costs	20,000	20,000	20,000	-
41210	Contingency Funds	196,300	45,150	45,150	-
<b>TOTAL ACTIVITY 255758 Renovation of Bolans Police Station</b>		<b>933,800</b>	<b>1,500,150</b>	<b>1,500,150</b>	<b>-</b>
	<b>290358 Law Enforcement Management</b>				
	<b><u>Consolidated Fund</u></b>				
40315	Purchase of Security Equipment	500,000	1,000,000	1,000,000	866,460
40410	Purchase of Arms and Ammunition	400,000	-	-	-
<b>TOTAL ACTIVITY 290358 Law Enforcement Management</b>		<b>900,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>866,460</b>
	<b>290547 Evidence Recovery Unit</b>				
	<b><u>Consolidated Fund</u></b>				
40101	Purchase of Vehicles	225,000	450,000	450,000	-
40201	Purchase of Office Furnishings	70,000	140,000	140,000	-
40203	Purchase of Office Equipment	101,884	203,767	203,767	-
40310	Purchase of Equipment n.e.c.	1,000,000	3,000,000	3,000,000	-
41202	Contractors' Costs	100,000	200,000	200,000	-
41204	Materials Costs	472,500	1,890,000	1,890,000	-
41210	Contingency Funds	75,000	150,000	150,000	-
<b>TOTAL ACTIVITY 290547 Evidence Recovery Unit</b>		<b>2,044,384</b>	<b>6,033,767</b>	<b>6,033,767</b>	<b>-</b>
	<b>290690 Purchase of Minor Capitals Items</b>				
	<b><u>Consolidated Fund</u></b>				
40201	Purchase of Office Furnishings	90,000	150,000	150,000	-
40203	Purchase of Office Equipment	65,000	30,000	30,000	-
40301	Purchase of Air Conditioning	115,000	-	-	-
40310	Purchase of Equipment n.e.c.	160,000	-	-	-
40314	Purchase of Music Equipment	25,000	-	-	-
<b>TOTAL ACTIVITY 290690 Purchase of Minor Capitals Items</b>		<b>455,000</b>	<b>180,000</b>	<b>180,000</b>	<b>-</b>

# ANTIGUA DEVELOPMENT ESTIMATES - 2019

## CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

### 55 Attorney General and Ministry of Legal Affairs, Public Safety, and Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
	<b>290695 Computerization of Government Buildings</b>				
	<b><u>Consolidated Fund</u></b>				
40202	Purchase of Computer Software and Hardware	750,000	1,561,130	1,561,130	-
<b>TOTAL ACTIVITY 290695 Computerization of Government Buildings</b>		<b>750,000</b>	<b>1,561,130</b>	<b>1,561,130</b>	<b>-</b>
	<b>290717 Upgrade of Police Headquarters</b>				
	<b><u>Consolidated Fund</u></b>				
40201	Purchase of Office Furnishings	-	-	-	49,270
41202	Contractors' Costs	500,000	750,000	750,000	-
<b>TOTAL ACTIVITY 290717 Upgrade of Police Headquarters</b>		<b>500,000</b>	<b>750,000</b>	<b>750,000</b>	<b>49,270</b>
	<b>290780 Renovation or Outfitting of Canine Unit</b>				
	<b><u>Consolidated Fund</u></b>				
40204	Purchase of furnishings n.e.c.	-	35,000	35,000	-
40404	Purchase of Fencing Materials	48,000	48,000	48,000	-
40408	Purchase of Protective Clothing	55,000	55,000	55,000	44,204
40506	Purchase of Animals and Livestock	-	-	-	33,954
41202	Contractors' Costs	123,300	246,600	246,600	30,400
41210	Contingency Funds	-	47,627	47,627	-
<b>TOTAL ACTIVITY 290780 Renovation or Outfitting of Canine Unit</b>		<b>226,300</b>	<b>432,227</b>	<b>432,227</b>	<b>108,558</b>
	<b>290793 Construction or Major Upgrade of Forensic Science Laboratory</b>				
	<b><u>Consolidated Fund</u></b>				
41202	Contractors' Costs	408,569	450,000	450,000	41,431
41206	Project Initiation Costs	218,000	218,060	218,060	-
	<b><u>External Resources</u></b>				
	<b>1000 GCF Domestic - Recurrent</b>				
41202	Contractors' Costs	-	-	-	-516
<b>TOTAL ACTIVITY 290793 Construction or Major Upgrade of Forensic Science Laboratory</b>		<b>626,569</b>	<b>668,060</b>	<b>668,060</b>	<b>40,915</b>

# ANTIGUA DEVELOPMENT ESTIMATES - 2019

## CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

### 55 Attorney General and Ministry of Legal Affairs, Public Safety, and Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
TOTAL DEPARTMENT 5512 Police		6,436,053	12,125,334	12,125,334	1,065,203
13	Police Training School 290690 Purchase of Minor Capitals Items				
	<u>Consolidated Fund</u>				
40201	Purchase of Office Furnishings	15,000	15,000	15,000	12,500
40202	Purchase of Computer Software and Hardware	25,000	25,000	25,000	-
40203	Purchase of Office Equipment	15,000	15,000	15,000	14,940
40302	Purchase of a Generator	200,000	-	-	-
40312	Purchase of Kitchen Equipment	15,000	15,000	15,000	14,485
TOTAL ACTIVITY 290690 Purchase of Minor Capitals Items		270,000	70,000	70,000	41,925
TOTAL DEPARTMENT 5513 Police Training School		270,000	70,000	70,000	41,925
14	Fire Brigade 290337 Fire Protection Services				
	<u>Consolidated Fund</u>				
40102	Purchase of Fire Tenders	2,100,000	2,100,000	2,100,000	-
40310	Purchase of Equipment n.e.c.	378,100	-	61,463	-
TOTAL ACTIVITY 290337 Fire Protection Services		2,478,100	2,100,000	2,161,463	-
TOTAL DEPARTMENT 5514 Fire Brigade		2,478,100	2,100,000	2,161,463	-

# ANTIGUA DEVELOPMENT ESTIMATES - 2019

## CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

### 55 Attorney General and Ministry of Legal Affairs, Public Safety, and Labour

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
<b>15</b>	<b>Prison</b>				
	<b>290432 Penal Reform</b>				
	<b><u>Consolidated Fund</u></b>				
40101	Purchase of Vehicles	120,000	-	-	96,900
40315	Purchase of Security Equipment	-	-	70,000	-
40404	Purchase of Fencing Materials	150,000	-	-	-
<b>TOTAL ACTIVITY 290432 Penal Reform</b>		<b>270,000</b>	<b>-</b>	<b>70,000</b>	<b>96,900</b>
	<b>290687 Upgrade of Her Majesty's Prison</b>				
	<b><u>Consolidated Fund</u></b>				
40203	Purchase of Office Equipment	-	-	-	36,795
40312	Purchase of Kitchen Equipment	26,000	-	-	-
<b>TOTAL ACTIVITY 290687 Upgrade of Her Majesty's Prison</b>		<b>26,000</b>	<b>-</b>	<b>-</b>	<b>36,795</b>
<b>TOTAL DEPARTMENT 5515 Prison</b>		<b>296,000</b>	<b>-</b>	<b>70,000</b>	<b>133,695</b>
<b>TOTAL MINISTRY 55 Attorney General and Ministry of Legal Affairs, Public Safety, and Labour</b>		<b>10,836,174</b>	<b>16,371,449</b>	<b>16,878,372</b>	<b>1,979,983</b>



**ANTIGUA DEVELOPMENT ESTIMATES - 2019**  
**CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**  
**60 Office of the Ombudsman**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
<b>01</b>	<b>Office of the Ombudsman</b>				
	<b>390690 Purchase of Minor Capital Item</b>				
	<b><u>Consolidated Fund</u></b>				
40201	Purchase of Office Furnishings	3,000	2,500	2,500	-
40203	Purchase of Office Equipment	3,000	2,500	2,500	-
40312	Purchase of Kitchen Equipment	-	2,500	2,500	-
<b>TOTAL ACTIVITY 390690 Purchase of Minor Capital Item</b>		<b>6,000</b>	<b>7,500</b>	<b>7,500</b>	<b>-</b>
<b>TOTAL DEPARTMENT 6001 Office of the Ombudsman</b>		<b>6,000</b>	<b>7,500</b>	<b>7,500</b>	<b>-</b>
<b>TOTAL MINISTRY 60 Office of the Ombudsman</b>		<b>6,000</b>	<b>7,500</b>	<b>7,500</b>	<b>-</b>

**ANTIGUA DEVELOPMENT ESTIMATES - 2019**

**CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**80 Tourism and Economic Development**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
<b>01</b>	<b>Tourism Headquarters</b>				
	<b>500776 Upgrade-Hospitality Training Institute</b>				
	<b><u>Consolidated Fund</u></b>				
40202	Purchase of Computer Software and Hardware	-	-	-	46,880
40204	Purchase of furnishings n.e.c.	-	-	-	24,186
40301	Purchase of Air Conditioning	-	-	-	4,826
40310	Purchase of Equipment n.e.c.	-	-	-	24,625
40312	Purchase of Kitchen Equipment	-	-	-	91,496
<b>TOTAL ACTIVITY 500776 Upgrade-Hospitality Training Institute</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>192,013</b>
	<b>500784 Construction of Lifeguard Station</b>				
	<b><u>Consolidated Fund</u></b>				
40310	Purchase of Equipment n.e.c.	385,000	-	-	-
<b>TOTAL ACTIVITY 500784 Construction of Lifeguard Station</b>		<b>385,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>500785 Street Signage</b>				
	<b><u>Consolidated Fund</u></b>				
41202	Contractors' Costs	234,000	-	-	-
<b>TOTAL ACTIVITY 500785 Street Signage</b>		<b>234,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL DEPARTMENT 8001 Tourism Headquarters</b>		<b>619,000</b>	<b>-</b>	<b>-</b>	<b>192,013</b>
<b>TOTAL MINISTRY 80 Tourism and Economic Development</b>		<b>619,000</b>	<b>-</b>	<b>-</b>	<b>192,013</b>

**ANTIGUA DEVELOPMENT ESTIMATES - 2019**  
**CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**  
**85 Sports, Culture, National Festivals and the Arts**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
<b>01</b>	<b>Trade and Economic Development</b> <b>280778 Business Incubation Project</b>				
	<u><b>Consolidated Fund</b></u>				
41206	Project Initiation Costs	-	-	540,000	-
<b>TOTAL ACTIVITY 280778 Business Incubation Project</b>		-	-	<b>540,000</b>	-
<b>TOTAL DEPARTMENT 8501 Trade and Economic Development</b>		-	-	<b>540,000</b>	-
<b>03</b>	<b>Prices and Consumer Affairs</b>  <b>390379 Public Awareness</b>				
	<u><b>Consolidated Fund</b></u>				
40101	Purchase of Vehicles	-	-	-	94,900
<b>TOTAL ACTIVITY 390379 Public Awareness</b>		-	-	-	<b>94,900</b>
<b>TOTAL DEPARTMENT 8503 Prices and Consumer Affairs</b>		-	-	-	<b>94,900</b>
<b>04</b>	<b>Bureau of Standards</b> <b>281729 Strengthening of the Antigua and Barbuda Bureau of Standards</b>				
	<u><b>Consolidated Fund</b></u>				
41206	Project Initiation Costs	-	500,000	500,000	-
<b>TOTAL ACTIVITY 281729 Strengthening of the Antigua and Barbuda Bureau of Standards</b>		-	<b>500,000</b>	<b>500,000</b>	-
<b>TOTAL DEPARTMENT 8504 Bureau of Standards</b>		-	<b>500,000</b>	<b>500,000</b>	-

**ANTIGUA DEVELOPMENT ESTIMATES - 2019**

**CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM**

**85 Sports, Culture, National Festivals and the Arts**

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
<b>05</b>	<b>Sports</b>				
	<b>430396 National Sports Administration</b>				
	<b><u>Consolidated Fund</u></b>				
41202	Contractors' Costs	-	-	1,000,000	860,534
<b>TOTAL ACTIVITY 430396 National Sports Administration</b>		-	-	<b>1,000,000</b>	<b>860,534</b>
	<b>430524 Management of Sir Vivian Richard's Stadium</b>				
	<b><u>Consolidated Fund</u></b>				
40302	Purchase of a Generator	-	198,259	198,259	-
40310	Purchase of Equipment n.e.c.	-	-	-	99,007
<b>TOTAL ACTIVITY 430524 Management of Sir Vivian Richard's Stadium</b>		-	<b>198,259</b>	<b>198,259</b>	<b>99,007</b>
<b>TOTAL DEPARTMENT 8505 Sports</b>		-	<b>198,259</b>	<b>1,198,259</b>	<b>959,541</b>
<b>TOTAL MINISTRY 85 Sports, Culture, National Festivals and the Arts</b>		-	<b>698,259</b>	<b>2,238,259</b>	<b>1,054,441</b>

# ANTIGUA DEVELOPMENT ESTIMATES - 2019

## CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

### 95 Information, Broadcasting, Telecommunications and Information Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
<b>01</b>	<b>Public Information and Broadcasting</b>				
	<b>410380 Public Broadcasting Services</b>				
	<b><u>Consolidated Fund</u></b>				
40317	Purchase Telecommunication and Broadcasting Equipment	-	-	-	175,069
<b>TOTAL ACTIVITY 410380 Public Broadcasting Services</b>		-	-	-	<b>175,069</b>
	<b>410472 Teaching, Training and Development</b>				
	<b><u>Consolidated Fund</u></b>				
40203	Purchase of Office Equipment	-	-	-	24,103
<b>TOTAL ACTIVITY 410472 Teaching, Training and Development</b>		-	-	-	<b>24,103</b>
	<b>410789 Upgrade of Public Safety Communications Network</b>				
	<b><u>Consolidated Fund</u></b>				
40310	Purchase of Equipment n.e.c.	279,297	279,297	279,297	-
40317	Purchase Telecommunication and Broadcasting Equipment	715,545	715,545	715,545	-
<b>TOTAL ACTIVITY 410789 Upgrade of Public Safety Communications Network</b>		<b>994,842</b>	<b>994,842</b>	<b>994,842</b>	<b>-</b>
<b>TOTAL DEPARTMENT 9501 Public Information and Broadcasting</b>		<b>994,842</b>	<b>994,842</b>	<b>994,842</b>	<b>199,172</b>

# ANTIGUA DEVELOPMENT ESTIMATES - 2019

## CAPITAL EXPENDITURE BY MINISTRY / PROGRAMME / DETAIL ITEM

### 95 Information, Broadcasting, Telecommunications and Information Technology

CODE	DESCRIPTION	BUDGET	ORIGINAL	REVISED	ACTUAL
		2019	2018	2018	2017
<b>02</b>	<b>Information Technology</b>				
	<b>410493 E-Government</b>				
	<b><u>Consolidated Fund</u></b>				
40202	Purchase of Computer Software and Hardware	-	-	324,000	-
<b>TOTAL ACTIVITY 410493 E-Government</b>		<b>-</b>	<b>-</b>	<b>324,000</b>	<b>-</b>
	<b>410495 It External Support</b>				
	<b><u>Consolidated Fund</u></b>				
40202	Purchase of Computer Software and Hardware	-	-	-	1,953,018
<b>TOTAL ACTIVITY 410495 It External Support</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>1,953,018</b>
	<b>410695 Computerisation of Government Offices</b>				
	<b><u>Consolidated Fund</u></b>				
40202	Purchase of Computer Software and Hardware	1,000,000	1,000,000	2,155,450	-
<b>TOTAL ACTIVITY 410695 Computerisation of Government Offices</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>2,155,450</b>	<b>-</b>
<b>TOTAL DEPARTMENT 9502 Information Technology</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>2,479,450</b>	<b>1,953,018</b>
<b>03</b>	<b>Telecommunications Division</b>				
	<b>410509 Monitoring and Enforcement</b>				
	<b><u>Consolidated Fund</u></b>				
40315	Purchase of Security Equipment	-	-	135,000	-
<b>TOTAL ACTIVITY 410509 Monitoring and Enforcement</b>		<b>-</b>	<b>-</b>	<b>135,000</b>	<b>-</b>
<b>TOTAL DEPARTMENT 9503 Telecommunications Division</b>		<b>-</b>	<b>-</b>	<b>135,000</b>	<b>-</b>
<b>TOTAL MINISTRY 95 Information, Broadcasting, Telecommunications and Information Technology</b>		<b>1,994,842</b>	<b>1,994,842</b>	<b>3,609,292</b>	<b>2,152,190</b>
<b>TOTAL CAPITAL EXPENDITURE</b>		<b>130,046,257</b>	<b>197,017,772</b>	<b>264,286,202</b>	<b>60,541,762</b>



**ANTIGUA**  
**ESTIMATES**  
**2019**  
**STAFF LIST**  
  
**ESTABLISHED**  
**&**  
**NON-ESTABLISHED**







## ESTABLISHED POSITIONS - 2019

### 0101 OFFICE OF THE GOVERNOR GENERAL

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Governor General	UNCL.	193,347	1	0	0	0
1	Permanent Secretary	A Misc	98,700	0	1	0	0
1	Principal Assistant Secretary	A9	47,424	0	0	1	0
1	Senior Assistant Secretary	A11	44,772	0	1	0	0
1	Assistant Secretary	A17-13	40,536	0	1	0	0
1	Senior Executive Officer	A23-19	34,056	0	1	0	0
1	Executive Officer	A28-25	29,028	0	0	1	0
1	Senior Clerk	A33-29	24,876	0	1	0	0
1	Petty Officer Class II	A40-38	18,168	0	1	0	0
<b>9</b>			<b>530,907</b>	<b>7</b>		<b>2</b>	<b>0</b>

### 0201 HOUSE OF REPRESENTATIVES

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Clerk to Parliament	A Misc.	67,200	0	1	0	0
1	Deputy Clerk to Parliament	A9	47,436	0	1	0	0
1	Parliamentary Research Officer & Data Base Officer	A6	45,698	0	0	0	1
1	Senior Assistant Secretary	A11	44,772	0	1	0	0
1	Assistant Secretary	A17-13	40,536	1	0	0	0
1	Senior Executive Officer	A23-19	34,056	0	1	0	0
1	Executive Officer	A28-25	27,648	0	1	0	0
1	Senior Clerk	A33-29	25,956	0	1	0	0
1	Junior Clerk	A40-34	22,428	0	1	0	0
1	Petty Officer Class II	A40-38	20,616	0	1	0	0
<b>10</b>			<b>376,346</b>	<b>9</b>		<b>0</b>	<b>1</b>

### 0302 CABINET SECRETARIAT

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Secretary to Cabinet	A Misc	110,820	1	0	0	0
1	Principal Policy Analyst formerly named Assistant Secretary to Cabinet	A Misc	81,276	0	0	1	0
1	Policy Analyst formerly named Policy Implementation Officer	A Misc	67,200	0	1	0	0
1	Policy Research Officer formerly named Principal Assistant Secretary	A2 (Fixed)	59,100	0	1	0	0
1	Senior Assistant Secretary	A11	42,363	0	0	0	1
1	Policy Officer I	A4 (fixed)	51,984	1	0	0	0
2	Senior Programme Management Officer formerly named Assistant Secretary	A4 (Fixed)	51,984	0	1	0	1
1	Policy Officer II formerly named Research/Administrative Officer	A9 (fixed)	45,168	0	0	1	0
1	Programme Management Officer formerly named Senior Executive Officer	A13-12	42,504	0	1	0	0
1	Senior Records Management Officer formerly named Executive Officer	A17-13	40,536	0	1	0	0
1	Records Management Officer formerly named Senior Clerk	A28-25	29,040	0	1	0	0
1	Junior Clerk	A40-34	21,987	0	0	0	1
1	Petty Officer Class I	A37-34	22,428	0	0	1	0
1	Petty Officer Class II	A40-38	18,811	0	0	0	1
<b>15</b>				<b>8</b>		<b>3</b>	<b>4</b>

# 0501 PUBLIC SERVICE COMMISSION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Principal Assistant Secretary	A9	47,436	0	1	0	0
1	Executive Officer	A28-25	30,996	0	1	0	0
1	Senior Clerk	A33-29	25,956	0	1	0	0
2	Junior Clerk	A40-34	22,428	0	1	1	0
1	Petty Officer Class III	A47-42	17,712	0	1	0	0
1	Chairman	-	48,000	1	0	0	0
6	Member	-	144,000	1	5	0	0
<b>13</b>				<b>12</b>		<b>1</b>	<b>0</b>

# 0502 POLICE SERVICE COMMISSION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Secretary	A33-29	24,204	1	0	0	0
1	Chairman	-	42,000	1	0	0	0
6	Members	-	144,000	5	1	0	0
<b>8</b>				<b>8</b>		<b>0</b>	<b>0</b>

# 0504 PUBLIC SERVICE BOARD OF APPEAL

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Chairman	-	14,400	1	0	0	0
4	Members	-	48,000	3	1	0	0
1	Secretary	-	29,040	0	1	0	0
<b>6</b>				<b>6</b>		<b>0</b>	<b>0</b>

# 0601 AUDITOR GENERAL'S DEPARTMENT

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Director of Audit	B Misc	110,820	1	0	0	0
2	Deputy Director of Audit	B Misc	179,160	0	2	0	0
2	Audit Manager	A5	101,064	1	0	1	0
6	Auditor	A9	284,616	2	2	1	1
6	Assistant Auditor	A11	255,816	2	4	0	0
5	Examiner of Accounts I	A23-19	180,726	0	0	2	3
5	Examiner of Accounts II	A28-25	145,200	1	1	1	2
4	Senior Clerk	A33-29	94,752	1	1	1	1
8	Junior Clerk	A40-34	184,800	0	0	0	8
1	Petty Officer Class III	A47-42	17,928	0	1	0	0
<b>40</b>				<b>19</b>		<b>6</b>	<b>15</b>

# 1001 PRIME MINISTER'S OFFICE

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Permanent Secretary	A Misc	97,800	1	0	0	0
1	Project Implementation Officer	B Misc	-	0	0	0	1
1	Personal Aide to Prime Minister	A5	-	0	0	0	1
1	Principal Assistant Secretary	A9	47,436	0	1	0	0
2	Senior Assistant Secretary	A11	89,544	0	1	0	1
2	Assistant Secretary	A17-13	81,072	0	2	0	0
1	Administrative Assistant (Created via CD - Person seconded to ONDCP)	A 23-19	36,072	0	0	1	0
2	Senior Executive Officer	A23-19	64,848	0	1	0	1

# 1001 PRIME MINISTER'S OFFICE

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
3	Executive Officer	A28-25	82,944	0	2	0	1
3	Senior Clerk	A33-29	71,064	0	2	0	1
2	Junior Clerk	A40-34	46,080	0	2	0	0
1	Petty Officer Class III	A47-42	17,928	1	0	0	0
<b>20</b>				<b>13</b>		<b>1</b>	<b>6</b>

# 1008 MILITARY

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Assistant Secretary	A17-13	40,536		1	0	0
1	Administrative Cadet	A18-13	39,728		1	0	0
1	Senior Executive Officer	A23-19	34,045		0	1	0
1	Executive Officer	A28-25	29,040		1	0	0
1	Senior Clerk	A33-29	24,879		1	0	0
4	Junior Clerk	A40-34	88,164		3	1	0
1	Petty Officer III	A40-38	17,928		1	0	0
<b>10</b>				<b>8</b>		<b>2</b>	<b>0</b>

# 1010 PASSPORT DIVISION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Permanent Secretary	A Misc	98,700	0	1	0	0
1	Chief Passport Officer	A2	59,100	0	1	0	0
2	Senior Assistant Secretary	A11	89,544	0	2	0	0
2	Assistant Secretary	A17-13	81,072	0	2	0	0
2	Senior Executive Officer	A23-19	70,128	0	2	0	0
2	Executive Officer	A28-25	58,080	0	2	0	0
5	Senior Clerk	A33-29	126,540	0	4	1	0
6	Junior Clerk	A40-34	132,804	0	5	1	0
1	Record Officer	A33-29	23,688	0	0	0	1
1	Petty Officer Class I	A40-38	22,428	0	1	0	0
1	Petty Officer Class III	A47-42	14,652	0	0	0	1
<b>24</b>				<b>20</b>		<b>2</b>	<b>2</b>

# 1101 EXTERNAL/FOREIGN AFFAIRS

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Permanent Secretary	A Misc	98,700	1	0	0	0
1	Chief Protocol Officer	A4	62,700	0	1	0	0
1	Senior Protocol Officer	A6	51,456	0	1	0	0
1	Principal Assistant Secretary	A9	47,304	0	1	0	0
5	Senior Foreign Service Officer (1 Transferred to the Totonto Consulate)	B8	263,040	1	2	1	1
4	Senior Foreign Service Officer 1	B8	195,120	0	2	0	2
1	Senior Assistant Secretary	A11	44,772	0	1	0	0
1	Assistant Secretary	A17-13	41,796	0	1	0	0
2	Senior Foreign Service Communication Officer (1 Transferred to Washington D.C. Mission)	A18-13	82,752	0	2	0	0
9	Foreign Service Officer (3 Seconded to Washington D.C. & Cuba Mission)	A18-13	357,588	3	3	2	1
1	Protocol/Research Officer	A18-13	39,732	1	0	0	0
1	Protocol Officer	A18-13	38,472	0	1	0	0
2	Senior Executive Officer	A23-19	68,112	0	2	0	0
1	Foreign Service Communications Officer	A23-19	29,040	0	1	0	0
4	Executive Officer	A28-25	123,948	0	3	0	1

### 1101 EXTERNAL/FOREIGN AFFAIRS

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
4	Senior Clerk	A33-29	99,504	0	2	0	2
4	Junior Clerk	A40-34	92,400	0	1	0	3
1	Petty Officer Class I	A37-34	24,428	0	1	0	0
1	Petty Officer Class II	A40-38	20,161	0	1	0	0
Trade Positions							
1	Director - Internal Trade		66,000	0	1	0	0
1	Senior Trade affairs Officer		48,996	0	0	1	0
1	Regional Integration Officer		49,212	0	0	1	0
1	Advisor - International Trade		74,662	0	0	0	1
1	Trade Policy Analysis		48,996	0	0	0	1
1	Trade Policy Officer		47,736	0	0	0	1
1	Executive Secretary, International Trade		32,414	0	0	0	1
<b>52</b>				<b>33</b>		<b>5</b>	<b>14</b>

### 1103 IMMIGRATION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Executive Officer	A28-25	27,648	0	0	1	0
2	Senior Clerk	A33-29	23,688	0	0	2	0
<b>3</b>				<b>0</b>		<b>3</b>	<b>0</b>

### 1104 TRADE AND ECONOMIC DEVELOPMENT

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Permanent Secretary	A Misc	93,996	0	0	0	1
1	Principal Assistant Secretary	A9	45,168	0	0	0	1
	Project Development & Implementation						
1	Officer	B Misc.	63,996	0	0	0	1
1	Permanent Secretary	A Misc	93,996	0	0	0	1
1	Principal Assistant Secretary	A9	45,168	0	0	0	1
	Project Development & Implementation						
1	Officer	B Misc.	63,996	0	0	0	1
1	Marketing Director	A Misc.	63,996	0	0	0	1
1	Trade Commissioner	B Misc.	63,996	0	0	0	1
1	Deputy Director - International Trade	UNCL	54,144	0	0	0	1
1	Regional Integration Officer		49,212	0	0	0	1
	Senior Trade Policy Analyst (formerly						
5	Trade Officer)	A3	54,144	3	0	1	1
1	Senior Assistant Secretary	A11	42,636	1	0	0	0
1	Assistant Secretary	A17-13	38,604	0	0	0	1
2	Marketing Officer	A18-13	78,792	0	0	0	2
1	Senior Research Officer	A3	54,144	0	0	0	1
	Trade Policy Analysts (formerly Research						
7	Officer)	A18-13	115,068	2	0	3	2
1	Senior Executive Officer	A23-19	29,520	1	0	0	0
2	Executive Officer	A28-25	55,296	2	0	0	0
2	Senior Clerk	A33-29	47,376	1	0	0	1
6	Junior Clerk	A40-34	123,048	2	0	0	4
2	Clerical Assistant	A45-38	31,524	0	0	0	2
1	Petty Officer Class III	A47-42	15,600	0	0	0	1
<b>41</b>				<b>12</b>		<b>4</b>	<b>25</b>

## 1105 INDUSTRY AND COMMERCE

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Permanent Secretary	A Misc	93,996	1	0	0	0
1	Industrial & Development Advisor	A Misc	63,996	1	0	0	0
1	Industrialization Commissioner	B Misc	63,996	1	0	0	0
1	Project Implementation Officer	B Misc	63,996	0	0	0	1
1	Senior Research Officer	A3	54,144	0	0	0	1
	Trade Officer (formerly Trade &						
1	Industrialization Officer)	A18-13	40,476	0	0	0	1
1	Assistant Research & Industry Officer	A17-13	40,476	0	0	0	1
	Co-ordinator Industrial Development						
1	(Economist)	A18-13	39,712	0	0	0	1
1	Principal Assistant Secretary	A11	42,636	0	0	0	1
1	Senior Assistant Secretary	A11	42,636	0	0	0	1
1	Senior Clerk	A33-29	23,688	0	0	0	1
1	Petty Officer Class II	A40-34	18,168	1	0	0	0
1	Junior Clerk	A40-34	17,916	0	0	0	1
1	Principal Assistant Secretary	A9	45,168	0	0	0	1
	Project Development & Implementation						
1	Officer	B Misc.	63,996	0	0	0	1
<b>15</b>				<b>4</b>		<b>0</b>	<b>11</b>

## 1106 PRICES AND CONSUMER AFFAIRS

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Director of Prices and Consumer Affairs	A3	54,144	1	0	0	0
	Deputy Director of Prices and Consumer						
1	Affairs	A11	42,636	1	0	0	0
1	Rent Restriction Officer	A18-13	41,052	0	0	1	0
1	Consumer Affairs Officer	A19-15	36,636	1	0	0	0
1	Senior Price Control Officer	A19-15	36,636	1	0	0	0
1	Price Control Officer	A24-20	28,596	0	0	1	0
1	Senior Price Control Inspector	A29-25	26,640	1	0	0	0
4	Consumer Liaison Officers	A30-27	102,768	2	0	2	0
1	Senior Executive Officer	A23-19	32,424	0	0	1	0
1	Executive Officer	A28-25	29,520	0	0	1	0
1	Senior Clerk	A33-29	23,688	1	0	0	0
1	Junior Clerk	A40-34	18,168	0	0	1	0
1	Petty Officer Class II	A40-38	16,284	0	0	1	0
1	Petty Officer Class III	A47-42	15,600	1	0	0	0
<b>17</b>				<b>9</b>		<b>8</b>	<b>0</b>

## 1107 BUREAU OF STANDARDS

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Director of Standards	B Misc	70,620	0	1	0	1
3	Standardization Officer	A18-13	103,176	1	0	1	1
1	Senior Clerk	A33-29	23,688	1	0	0	0
1	Junior Clerk	A40-34	21,000	0	0	0	1
1	Clerk/ Receptionist	A40-34	21,000	0	0	0	1
1	Metriation Officer	A 18- 30	37,836	0	0	1	0
<b>8</b>				<b>3</b>		<b>2</b>	<b>4</b>

## 1201 HOUSING, LANDS, AND URBAN RENEWAL HEADQUARTERS

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Permanent Secretary	A Misc	98,700	1	0	0	0
1	Development Planning & Design Coordinator	B Misc	79,200	1	0	0	0
1	Principal Assistant Secretary	A9	47,436	0	0	1	0
1	Senior Assistant Secretary	A11	44,772	0	0	1	0
1	Assistant Secretary	A14 (17-13)	40,536	0	0	1	0
1	Compliance/Recovery Officer	A17 (18-14)	39,732	0	0	1	0
2	Senior Executive Officer	A13 (23-19)	68,112	0	0	2	0
2	Executive Officer	A29 (28-25)	58,080	0	0	2	0
2	Senior Clerk	A36 (33-29)	49,752	0	0	2	0
4	Junior Clerk	A48 (40-34)	85,104	0	0	4	0
1	Clerical Assistant	A53 (45-38)	21,276	0	0	1	0
1	Petty Officer Class III	A57 (47-42)	19,608	0	0	1	0
<b>18</b>				<b>2</b>		<b>16</b>	<b>0</b>

## 1202 LANDS DIVISION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Chief Lands Officer	B Misc	67,200	1	0	0	0
1	Deputy Chief Lands Officer	B4	56,905	1	0	0	0
1	Lands Officer	B-7	50,580	0	0	1	0
1	Assistant Lands Officer 1	A18-13	40,140	0	0	1	0
1	Assistant Lands Officer 2	A20-21	34,392	0	0	0	1
4	Assistant Lands Officer	A23-21	136,224	2	1	1	0
1	Senior Land Inspector	A28-25	29,040	0	0	1	0
2	Land Inspector	A-38	43,976	0	0	1	1
1	GIS Technician (awaiting CD)	A23-19	39,732	0	0	1	0
1	Assistant Research Officer	A33	24,876	0	0	1	0
2	Senior Clerk	A-33	49,752	0	2	0	0
1	Junior Clerk	A45-38	21,804	1	0	0	0
2	Data Entry Clerk	A39	42,552	0	0	2	0
1	Research Officer	A21-20	34,392	0	0	0	1
1	Draughtsman II	C 15-11	25,384	0	0	0	1
2	Key Punch Operator I	C 20-16	40,630	0	0	0	2
<b>23</b>				<b>8</b>		<b>9</b>	<b>6</b>

## 1203 SURVEYS

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Chief Surveyor	B Misc.	97,020	1	0	0	0
1	Deputy Chief Surveyor	B Misc.	75,600	0	0	0	1
2	Senior Surveyor	C Misc	144,144	1	0	1	0
3	Surveyor	C Misc	172,800	2	1	0	0
4	Assistant Surveyor I	C1(C2-1)	159,600	1	0	2	1
4	Assistant Surveyor II	C3(C7-5)	139,200	3	0	0	1
1	Executive Officer	A28-25	29,928	0	0	0	1
1	Senior Clerk	A33-29	24,720	0	1	0	0
1	Storekeeper	A37-32	22,428	0	1	0	0
3	Junior Clerk	A40-34	69,120	0	2	0	1
1	Petty Officer Class III	A40-38	20,616	0	1	0	0
1	Supervisor of Lands Information	C Misc	57,780	1	0	0	0
1	Geospatial Information Officer (Awaiting CD for creation of Post)	C Misc	57,780	0	0	1	0
1	Supervisor of GIS Cadastre	C2(C4-3)	57,780	1	0	0	0
6	Lands Information Officer	C4(C10-8)	93,144	2	0	0	4
3	Land Information Technician (awaiting CD for 3 positions)	C3(C7-5)	219,240	2	0	4	-3
<b>34</b>				<b>20</b>		<b>8</b>	<b>6</b>

**1501 FINANCE HEADQUARTERS**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Financial Secretary	UNCL	134,228	1	0	0	0
1	Budget Director	UNCL	110,817	0	1	0	0
2	Deputy Financial Secretary	B Misc	246,619	1	1	0	0
1	Debt Manager	UNCL	110,832	0	1	0	0
1	Revenue Collection Co-Ordinator	B Misc	122,018	1	0	0	0
1	Deputy Budget Director	B Misc	62,700	0	1	0	0
1	Permanent Secretary	A Misc	98,700	1	0	0	0
1	Assistant Financial Secretary	B Misc	67,200	0	1	0	0
1	Co-ordinator IT Implementation & Management	B Misc	62,698	1	0	0	0
2	Senior Economist	B Misc	133,711	0	1	0	1
2	Senior Economic and Financial Analyst	B Misc	126,864	1		0	1
1	Inspector of Banks	A5	48,233	0	0	0	1
1	Senior Finance Statistics Officer	B6	52,605	0	0	0	1
1	Network Technician	B6	52,608	1	0	0	0
1	Database Administrator	B6	52,605	0	1	0	0
2	Senior Budget Analyst	B6	105,216	0	2	0	0
2	Senior Public Debt Officer (1 post to be created by Cabinet Decision)	B6	105,210	0	1	1	0
3	Functional Support Officer (1 post to be created pending Cabinet Decision)	A11	89,536	0	2	1	0
3	Principal Assistant Secretary (1 Posotion to be Filled)	A9	142,279	0	3	0	0
1	Registrar of Insurance	A11	53,059	0	0	0	1
6	Budget Analyst	B9	244,188	1	1	0	4
2	Systems Analyst	B9	91,944	1	1	0	0
3	Economic and Financial Analyst	B9	122,094	0	3	0	0
5	Public Debt Officer	B9	247,653	0	3	2	0
1	Statistician	A11	40,698	0	0	0	1
2	Senior Assistant Secretary	A11	89,536	0	2	1	-1
1	Assistant Budget Analyst	A14-12	38,317	0	0	0	1
1	Research Officer	A14-12	42,160	0	1	0	0
1	Assistant Public Debt Officer	A14-12	38,317	0	0	0	1
1	Assistant Secretary	A17-13	40,534	0	1	0	0
1	Assistant Revenue Collections Officer	A18-13	36,112	0	0	0	1
2	Senior Executive Officer	A23-19	68,090	0	2	0	0
2	Executive Officer	A28-25	58,061	0	2	0	0
4	Senior Clerk	A33-29	99,490	0	4	0	0
3	Junior Clerk	A40-34	61,186	0	3	0	0
1	Petty Officer Class II	A40-38	17,098	0	0	0	1
1	Coordinator Economic Policy and Planning	BMisc	100,737	0	0	0	1
1	Macroeconomist	B Misc	79,078	0	0	0	1
2	Research Assistant	A29 (A28-25)	64,033	0	0	0	2
1	Director - PFM Modernisation	B Misc	110,817	0	0	0	1
1	Senior PFM Officer	B Misc	63,428	0	1	0	0
1	PFM Officer	A11-10/B9	44,768	0	1	0	0
1	Operations Officer	A1	61,299	0	0	0	1
1	Chief Internal Auditor	BMisc	110,817	0	0	0	1
1	Audit Manager	BMisc	63,428	0	0	0	1
1	Auditor	A11-10/B9	44,768	0	0	0	1
1	Administrative Assistant (pending cabinet decision)	B9	47,162	0	0	1	0
1	Human Resource Coordinator (pending cabinet decision)	A9	47,426	0	0	1	0
2	Senior Functional Support Officer (pending Cabinet Decision)	B6	105,210	0	0	2	0
1	Deputy Debt Manager (pending Cabinet Decision)	B Misc	62,698	0	0	1	0
1	Procurement Officer (pending Cabinet Decision)	B Misc	121,800	0	0	1	0
3	Assistant Procurement Officer (pending Cabinet Decision)	A 11	134,303	0	0	3	0
<b>85</b>				<b>49</b>		<b>14</b>	<b>22</b>

## 1502 TREASURY

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Accountant General	B Misc	122,028	0	1	0	0
2	Deputy Accountant General	B Misc	179,160	1	0	0	1
1	Funds Manager	B6	75,600	1	0	0	0
1	Senior Administrative Officer (Awaiting Cabinet Decision For Upgrade of Salary in 2019)	B6	75,600	0	1	0	0
1	Senior IT Auditor	B6	60,000	0	0	1	0
2	Senior Systems Analyst	B6	105,216	2	0	0	0
1	Internal Auditor	B6	52,608	0	1	0	0
1	Payroll Administrator	B6	52,608	1	0	0	0
2	Systems Analyst	A7	100,344	1	0	1	0
1	Accountant	A9	50,124	1	0	0	0
6	Assistant Accountant	A9	286,416	1	3	2	0
1	Administrative Secretary	A 18-13	44,772	0	1	0	0
12	Senior Accounting Officer	A11	537,264	2	10	0	0
13	Accounting Officer I	A18-13	538,044	1	11	1	0
11	Accounting Officer II	A23-19	378,788	1	6	4	0
1	Senior Clerk	A33-29	24,876	1	0	0	0
11	Accounts Clerk I	A28-25	322,848	0	7	4	0
4	Accounts Clerk II	A33-29	99,504	0	4	0	0
1	Customer Service Representative	A 33-29	24,640	0	1	0	0
13	Junior Clerk	A40-34	303,780	5	7	1	0
1	Record Officer	A33-29	27,972	0	1	0	0
3	Petty Officer Class II (1 New Position Added)	A40-38	61,718	0	2	1	0
2	Petty Officer Class III	A47-42	37,536	0	2	0	0
<b>92</b>				<b>76</b>		<b>15</b>	<b>1</b>

## 1503 INLAND REVENUE

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Commissioner of Inland Revenue	B Misc	110,820	1		0	0
3	Deputy Commissioner of Inland Revenue	B Misc	268,740	1		2	0
1	Tax Advisor, Inland - Revenue	A Misc	67,196			0	1
1	Legal Counsel, Inland - Revenue	B 3	89,580			1	0
3	Assistant Commissioner of Inland Revenue	B5	193,716	1		2	0
1	Human Resources Manager	B Misc	67,200		1	1	-1
1	Human Resource Officer	A 17-13	40,536			1	0
1	Objections Officer		61,308			1	0
1	Executive Secretary (Pending Cabinet Decision)	A18-13	37,836	0		0	1
6	Supervisor of Audit	A5	151,596	1	1	3	1
11	Senior Auditor	A9	180,672	0	4	3	4
1	Internal Auditor	A9	50,532		1	0	0
1	Supervisor/ Information Services	A9	47,436		1	0	0
3	Information System Analyst	B Misc.	190,386	1		1	1
1	Senior Compliance Officer	A9					1
2	Senior Collection Officer	A9	94,872			2	0
1	Compliance Officer I	A11	44,772			1	0
1	Compliance Officer II	A17-13	40,536			1	0
3	Collections Officer I	A11	134,316		1	2	0
6	Collections Officer II	A28-25	243,216			4	2
21	Field Auditor I	A11	940,212		10	9	2
14	Field Auditor II	A17-13	455,064	4	9	1	0
1	Supervisor, Taxpayer Services	A17-13	40,536		1	0	0
1	Supervisor, Filing Compliance Officer	A17-13	40,536		1	0	0
1	Supervisor, Data Capture & Assessment Officer	A17-13	40,536		1	0	0
3	Programme Monitoring Officer	A11	134,316	1		2	0
9	Taxpayer Services Officer	A23-19	306,504		2	2	5
6	Filing Compliance Officer	A23-19	204,336			5	1
6	Data Capture & Assessment Officer	A23-19	204,336		2	4	0



# 1503 INLAND REVENUE

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
3	ADP Technician, Inland Revenue	A11	127,908	0		0	3
2	Senior Programmer/ Analyst	A11	77,520	0		0	2
1	Senior Assistant Secretary	A11	44,772		1	0	0
4	Assistant Secretary	A17-13	115,812		3	0	1
8	Assistant Field Auditor	A23-19	266,400			1	7
3	Assistant Programmer/Analyst	A17-13	105,264		2	0	1
19	Assistant Field Auditor I	A23-19	670,812	1	2	1	15
9	Assistant Field Auditor II	A23-19	221,760	2	4	3	0
1	Head Bailiff	A24-20	33,048	1		0	0
2	Senior Bailiff	A34-30	49,752			0	2
2	Petty Officer Class II	A40-38	36,336	1		0	1
1	Property Tax Administrator	B Misc.	62,700	0		1	0
1	Chief Valuation Officer	B3	59,100	1		0	0
2	Deputy Chief Valuation Officer	A9	53,064	0		2	0
1	Valuation Officer	A20-15	33,869	0		0	1
2	Valuation Officer I	B9	94,344	1		1	0
2	Valuation Officer II	A20-15	79,464	2		0	0
4	Assistant Valuation Officer	A24	125,856	3		1	0
1	Supervisor,/ District Revenue Officer	A17-13	40,536		1	0	0
2	Senior District Revenue Officer	A23-19	68,112	0		2	0
4	District Revenue Officer I	A28-25	121,968	0		1	3
4	District Revenue Officer II	A33-29	103,824	0		1	3
1	Senior Executive Officer	A23-29	34,056		1	0	0
1	Executive Officer	A28-25	29,040		1	0	0
8	Senior Clerk	A33-29	199,008	1	5	1	1
14	Junior Clerk	A40-34	321,784		9	4	1
<b>213</b>				<b>87</b>		<b>67</b>	<b>59</b>

# 1504 POST OFFICE

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Postmaster General	B Misc	67,200	1		0	0
1	Deputy Postmaster	A4	54,588		1	0	0
1	Assistant Postmaster	A9	47,436		1	0	0
1	Senior Assistant Secretary	A11	48,967			1	0
1	Assistant Secretary	A9	40,536		1	0	0
2	Senior Executive Officer	A23-19	68,112	1	1	0	0
6	Executive Officer (Two Positions Pending Cabinet Decision)	A28-25	174,240		4	2	0
4	Senior Clerk (One Position Pending Cabinet Decision)	A33-29	100,584		4	0	0
22	Junior Clerk	A40-34	499,704	4	18	0	0
4	Clerical Assistant	A45-38	75,888		3	1	0
1	Postal Inspector	A23-20	34,056		1	0	0
1	Sorting Office Inspector	A26-24	30,996	1		0	0
1	Deputy Postal Inspector	A29-25	25,596	0		1	0
1	Deputy Sorting Office Assistant	A29-25	26,640	0		0	1
4	Postal Sorter	A30-27	107,952	2	2	0	0
12	Postal Officer	A34-32	291,168	11	1	0	0
11	Postman I	A37-35	246,708	10	1	0	0
17	Postman II	A40-38	350,472	17	0	0	0
1	Petty Officer Class II	A 47-42	20,616		1	0	0
1	Petty Officer Class III	A47-42	17,928		1	0	0
3	Systems Analyst (Pending Cabinet Decision)	B9	143,208	0		0	3
2	Accounts Clerk I (Pending Cabinet Decision)	A28-26	58,020	0		0	2
<b>98</b>				<b>87</b>		<b>5</b>	<b>6</b>

## 1505 CUSTOMS

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Comptroller of Customs	B Misc.	210,924	1		0	0
3	Deputy Comptroller of Customs	A9	245,196	1	2	0	0
1	Director of Research		100,212	1		0	0
3	Assistant Comptroller (Positions to be created pending Cabinet Decision)	A Misc	212,256			2	1
1	Systems Analyst		52,608		1	0	0
1	Junior Systems Analyst		45,562	0		1	0
13	Principal Inspector of Customs (4 Position to be created pending Cabinet Decision)	A18-14	797,004	8	1	4	0
8	Inspector of Customs	A23-19	454,848	7	1	0	0
18	Principal Customs Officer (Three Positions to be created pending Cabinet Decision)	A28-25	871,056	11	4	3	0
36	Senior Customs Officer (Four Positions to be created pending Cabinet Decision)	A33-29	1,316,112	8	21	3	4
3	Senior Customs Guard	A34-33	115,404	2		1	0
103	Junior Customs Officer (Ten Positions to be Created pending Cabinet Decision)	A40-34	3,214,764	38	55	5	5
46	Customs Guard (Fourteen Positions to be created pending Cabinet Decision)	A37-35	1,006,848	18	5	9	14
4	Armed Security Guards	A28-25	105,538			4	0
10	Cashier (Positions to be created pending Cabinet Decision)	A28-25	276,480			0	10
4	Security Guards (Positions to be Created pending Cabinet Decision)	A28-25	100,512			0	4
1	Accountant (Position to be created pending Cabinet Decision)	A9	47,736			0	1
1	Snr Accounting Officer (Position to be created pending Cabinet Decision)	A11	33,161			0	1
1	Accounts Officer (Position to be created pending Cabinet Decision)	A18-13	30,269			0	1
2	Clerk (Positions to be created pending Cabinet Decision)	A40-34	41,807			0	2
1	Legal Officer (Position to be created pending Cabinet Decision)	A3	54,144			0	1
1	Internal Auditor (Position to be created pending Cabinet Decision)	B6	50,100			0	1
1	Petty Officer Class II	A40-38	22,080			0	1
1	Petty Officer Class III	A47-42	17,640			0	1
<b>264</b>				<b>185</b>		<b>32</b>	<b>47</b>

## 1507 DEVELOPMENT PLANNING UNIT

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Permanent Secretary	A Misc	93,996			0	1
1	Special Adviser, Economic Development Programme/Projects	B Misc	89,808			0	1
1	Director of Economic Policy and Planning	B Misc	122,006			0	1
1	Strategic Development Co-ordinator	B Misc	89,800			1	0
1	Principal Assistant Secretary	A9	47,426			0	1
1	Senior Assistant Secretary	A11	48,450			1	0
2	Sector Planners	A11-10	89,544		2	0	0
1	Assistant Secretary	A17-13	40,536		1	0	0
2	Economist	A18-13	72,972			0	2
4	Research Officer	A18-13	158,928	1	2	1	0
1	Executive Secretary	A18-13	41,376		1	0	0
1	Senior Executive Officer	A23-19	38,472		1	0	0
2	Executive Officer	A28-25	58,080		2	0	0
1	Research Assistant	A34-32	23,100			0	1
2	Senior Clerk	A33-29	50,832		2	0	0

### 1507 DEVELOPMENT PLANNING UNIT

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
3	Junior Clerk	A40-34	61,784		1	1	1
1	Petty Officer Class II	A40-38	18,168		1	0	0
1	Petty Officer Class III	A47-42	16,380		1	0	0
1	Typist II	C25-21	20,702			0	1
1	Clerical Assistant	A47-42	16,380			0	1
<b>29</b>					<b>15</b>	<b>4</b>	<b>10</b>

### 1508 STATISTICS DIVISION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Chief Statistician	B Misc.	89,808	1		0	0
3	Senior Statistician (Two Positions To Be Created By Cabinet Decision)	B3	177,300	1		2	0
1	System Administrator/Analysis	B6	52,608			1	0
7	Statistician (Two Position To Be Created By Cabinet Decision)	B9	377,376		5	2	0
1	Assistant Secretary	A17-13	38,596	0		0	1
2	Statistical Officer I	A23-19	73,272		2	0	0
1	Statistical Officer II	A28-25	96,050	1		1	-1
4	Statistical Officer III	A35-32	99,504		3	1	0
1	Senior Executive Officer	A23-19	34,045	0		1	0
1	Executive Officer (Post To Be Created)	A28-25	32,016	0		1	0
1	Senior Clerk	A33-29	24,872			1	0
1	Junior Clerk	A40-34	23,033			1	0
1	Principal Key Punch Operator	A28-25	26,384	0		0	1
2	Key Punch Operator I	A20-16	47,590	0		1	1
1	Key Punch Operator II	A25-21	22,037	0		1	0
<b>28</b>					<b>13</b>	<b>13</b>	<b>2</b>

### 1512 SOCIAL SECURITY

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Director - Social Security	BMisc	110,820	1	0	0	0
1	Deputy Director - Social Security	A11-10	44,772	1	0	0	0
<b>2</b>					<b>2</b>	<b>0</b>	<b>0</b>

### 2001 AGRICULTURE HEADQUARTERS

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
2	Permanent Secretary	A Misc	187,992	1	0	1	0
1	Deputy Permanent Secretary	A Misc	70,752	0	0	0	1
2	Principal Assistant Secretary (awaiting CD for creation of 1 additional)	A9	90,336	0	2	0	0
1	Agricultural Economist	A9	45,168	0	0	1	0
2	Senior Assistant Secretary (awaiting CD for creation of 1 additional)	A11	85,272	0	1	1	0
2	Assistant Secretary	A17-13	38,604	0	2	0	0
1	Liaison Officer	B4	54,144	0	0	1	0
1	Project Coordinator	A8	46,452	1	0	0	0
1	Economist I	A11	42,636	0	0	1	0
1	Economist II	A18-13	37,836	1	0	0	0
2	Graduate Assistant II	A18-13	75,672	0	1	1	0
1	Documentalist	A18-13	37,836	0	0	1	0
2	Senior Executive Officer	A23-19	32,448	1	1	0	0
3	Executive Officer	A28-25	82,944	1	2	0	0

## 2001 AGRICULTURE HEADQUARTERS

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
5	Senior Clerk (awaiting CD for creation 2 additional)	A33-29	118,440	2	1	0	2
2	Research Assistant	A34-32	92,400	0	0	0	2
7	Junior Clerk	A40-34	150,540	0	7	0	0
2	Petty Officer Class I (awaiting CD for creation 1 additional)	A37-34	41,870	0	0	0	2
3	Clerical Assistant	A45-38	60,678	0	1	0	2
1	Petty Officer Class III	A47-42	17,064	0	1	0	0
1	Registrar of Pesticides	A18-13	37,836	1	0	0	0
1	Chief Planner (creation pending Cabinet Decision)	A8	46,452	0	0	0	1
1	Senior Planner (creation pending Cabinet Decision)	A18-13	37,836	0	0	0	1
1	Agricultural Statistician (creation pending Cabinet Decision)	A18-13	37,836	0	0	0	1
1	System Analyst/Computer Programmer (creation pending Cabinet Decision)	A18-13	37,836	0	0	0	1
<b>47</b>				<b>27</b>		<b>7</b>	<b>13</b>

## 2002 AGRICULTURE DIVISION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
2	Agricultural Assistant I	A19-15	72,984	0	0	0	2
3	Agricultural Assistant II	A23-20	114,912	0	1	0	2
7	Agricultural Assistant III	A29-25	195,804	0	1	0	6
10	Agricultural Assistant IV	A34-39	194,508	5	3	0	2
2	Agricultural Engineer II	B9	89,812	0	0	0	2
4	Agricultural Officer	A18-13	157,552	2	1	0	1
1	Chief Plant Protection Officer	A4	54,584	0	1	0	0
2	Senior Plant Protection Officer	A9	94,854	0	1	1	0
2	Clerical Assistant	A18-13	29,415	0	0	0	2
1	Curator Botanical Gardens	A18-13	40,472	0	0	0	1
1	Deputy Director of Agriculture	B5	54,588	0	1	0	0
1	Director of Agriculture	B Misc.	67,200	1	0	0	0
3	Executive Officer	A28-25	113,770	0	1	0	2
2	Forestry Assistant I (CD pending for additional post)	A19-15	76,944	1	0	0	1
2	Forestry Assistant II (CD pending for additional post)	A23-20	64,838	0	0	0	2
2	Forestry Assistant III	A29-25	55,944	0	1	0	1
4	Forestry Assistant IV (CD pending for 2 additional)	A34-39	101,856	0	0	0	4
2	Forestry Officer (CD pending for additional post)	A18-13	83,156	0	0	0	2
1	Horticulturist	A18-13	39,803	0	0	0	1
1	Commodity Development Officer	A18-13	39,804	0	1	0	0
1	Assistant Secretary	A17-13	40,536	0	1	0	0
11	Junior Clerk (awaiting CD for 4 additional)	A40-39	220,132	0	7	0	4
1	Library Technician	A33-29	23,681	0	0	0	1
2	Petty Officer Class III (CD pending for 1 additional post)	A45-38	36,021	0	0	0	2
2	Plant Protection Assistant I (awaiting CD for creation)	C1(C2-1)	79,782	0	0	0	2
3	Plant Protection Assistant II	C2(C4-3)	114,999	0	0	0	3
5	Plant Protection Assistant III (CD pending for 4 additional and salary increase)	C10-5	159,060	0	0	0	5
7	Plant Protection Trainee (awaiting CD for creation)	C5(C12-9)	209,475	0	0	0	7
5	Plant Protection Assistant III (CD pending for 4 additional and salary increase)	C10-5	159,060	0	0	0	5

## 2002 AGRICULTURE DIVISION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
7	Plant Protection Trainee (awaiting CD for creation)	C5(C12-9)	209,475	0	0	0	7
7	Plant Protection Officer I (awaiting CD for 6 additional and a salary upgrade)	B3-1	393,904	0	0	1	6
5	Plant Protection Officer II (awaiting CD for creation)	B6-4	250,470	0	0	0	5
5	Plant Protection Officer III (awaiting CD for creation)	B9-7	224,535	0	0	0	5
1	Research Officer	A18-13	41,578	0	0	0	1
1	Senior Agricultural Engineer I (Tools & Small Equipment) (awaiting CD for creation)	B4	54,133	0	0	0	1
1	Senior Agricultural Engineer I (Buildings/ Structures) (awaiting CD for creation)	B4	54,133	0	0	0	1
1	Senior Agricultural Engineer I (Water/ Irrigation) (awaiting CD for creation)	B4	54,133	0	0	0	1
5	Senior Clerk (CD pending for 3 additional post)	A33-29	142,082	0	0	0	5
2	Senior Executive Officer (CD pending additional post)	A23-19	32,424	1	0	0	1
1	Senior Forestry Officer	A9	47,436	1	0	0	0
1	Chief Forestry and Wildlife Officer	A9	45,157	0	0	0	1
3	Senior Clerk	A33-29	71,064	1	0	0	2
1	Petty Officer Class I	A40-39	17,928	0	1	0	0
<b>131</b>				<b>33</b>		<b>2</b>	<b>96</b>

## 2003 VETERINARY AND ANIMAL HUSBANDRY

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Chief Veterinary Officer (awaiting CD for salary upgrade)	B3	77,544	1	0	0	0
1	Chief Livestock Officer (awaiting CD for creation)		77,544	0	0	0	1
3	Veterinary Officer (awaiting CD for salary upgrade)	A9	159,192	0	2	1	0
1	Abattoir and Meat Market Manager	A2--15	42,228	1	0	0	0
1	Slaughterhouse Supervisor	A18-13	37,260	0	0	1	0
2	Livestock Officer	A18-13	130,608	1	0	0	1
1	Livestock Officer III	A18-13	37,836	0	0	0	1
1	Graduate Assistant	A18-13	39,732	0	0	0	1
2	Agricultural Assistant II	A23-20	64,832	0	0	0	2
4	Agricultural Assistant III	A29-25	168,912	0	1	1	2
2	Agricultural Assistant IV (awaiting CD for creation)	A34-39	63,220	0	0	1	1
8	Animal Health Assistant	A29-25	230,832	1	1	0	6
2	Laboratory Assistant	A40-30	45,099	0	0	0	2
1	Senior Executive Officer	A23-19	36,072	0	1	0	0
1	Executive Officer	A28-25	29,040	0	1	0	0
2	Senior Clerk	A33-29	44,994	0	1	0	1
2	Junior Clerk	A40-34	39,866	0	0	0	2
1	Petty Officer Class II	A40-38	14,652	0	0	1	0
1	Petty Officer Class III	A47-42	146,367	0	0	0	1
<b>37</b>				<b>11</b>		<b>5</b>	<b>21</b>

## 2004 FISHERIES DIVISION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Chief Fisheries Officer	B Misc	70,560	0	1	0	0
1	Deputy Chief Fisheries Officer	B4	59,694	1	0	0	0
2	Senior Fisheries Officer	B7	99,616	1	1	0	0
4	Fisheries Officer	A18-13	151,344	3	0	0	1
2	Fisheries Assistant I	A19-A13	73,260	0	0	0	2
2	Fisheries Assistant II	A23-20	64,848	1	0	0	1
2	Fisheries Assistant III	A29-25	59,284	0	0	0	2
2	Fisheries Assistant IV	A45-34	40,598	0	0	0	2
1	Senior Executive Officer	A23-19	32,419	0	0	0	1
1	Executive Officer	A28-25	30,492	0	1	0	0
1	Senior Clerk	A33-29	26,120	0	1	0	0
3	Junior Clerk	A40-34	60,972	0	1	0	2
1	Petty Officer Class III	A47-42	18,824	0	1	0	0
2	Cashiers	A40-34	34,385	0	0	0	2
<b>25</b>				<b>12</b>		<b>0</b>	<b>13</b>

## 2005 COTTON

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Senior Research Officer	A9	47,436	0	1	0	0
1	Research Officer	A18-13	42,504	0	1	0	0
1	Agricultural Assistant II	A23-20	34,056	1	0	0	0
1	Agricultural Assistant III	A29-25	26,640	0	0	0	1
1	Senior Clerk	A33-29	24,864	0	1	0	0
1	Junior Clerk	A40-34	22,548	0	1	0	0
1	Agricultural Assistant IV	A45-34	18,924	0	0	0	1
<b>7</b>				<b>5</b>		<b>0</b>	<b>2</b>

## 2007 AGRICULTURE EXTENSION DIVISION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Chief Extension Officer	B Misc.	64,656	0	0	0	1
2	Extension Officer	A6	106,128	2	0	0	0
1	Assistant Extension Officer (awaiting upgrade in salary)	A18-13	37,836	0	0	0	1
1	Agro-Industries Extension Officer (awaiting CD)		45,168	0	0	1	0
3	Agricultural Officer (awaiting CD for creation of 2 additional posts)	A18-13	39,396	0	0	1	2
1	Assistant Secretary	A23-19	38,604	0	0	0	1
2	Executive Officer	A28-25	55,296	0	1	0	1
3	Agricultural Assistant I	A19-15	109,908	0	1	2	0
4	Agricultural Assistant II (awaiting CD for 1 additional)	A23-20	129,696	0	0	0	4
6	Agricultural Assistant III	A29-25	159,840	0	1	1	4
1	Media and Public Relations Assistant	A29-25	32,424	0	0	0	1
4	Senior Clerk	A33-29	94,752	0	2	2	0
1	Senior Executive Officer	A23-19	36,072	0	1	0	0
10	Junior Clerk	A40-39	231,000	0	5	0	5
2	Clerical Assistant	A45-38	30,756	0	0	0	2
1	Petty Officer Class II	A40-38	20,616	0	1	0	0
1	Petty Officer Class III	A47-42	17,928	0	1	0	0
<b>44</b>				<b>15</b>		<b>7</b>	<b>22</b>

## 2008 CHEMISTRY AND FOOD TECHNOLOGY DIVISION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Director of Analytical Services	B Misc	63,995	1	0	0	0
1	Deputy Director of Analytical Services (awaiting CD for nomenclature change to Deputy Director of Analytical Services )	B Misc	63,996	0	0	0	1
1	Chief Chemist	Misc	58,191	0	0	0	1
1	Chemist	A9	45,071	0	0	0	1
1	Chemical Analyst	A10	43,896	0	0	0	1
1	Microbiologist	A11	42,636	0	0	1	0
2	Scientific Officer	A18-13	80,790	0	1	0	1
5	Graduate Assistant	A18-13	189,180	2	2	0	1
4	Laboratory Assistant	A40-30	92,400	1	0	0	3
1	Executive Officer (awaiting CD for creation)	A28-25	30,490	0	0	0	1
1	Senior Clerk	A33-29	23,688	0	1	0	0
1	Junior Clerk	A40-34	20,940	0	1	0	0
<b>20</b>				<b>9</b>		<b>1</b>	<b>10</b>

## 2013 BARBUDA ADMINISTRATIVE AND GENERAL SERVICES

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Principal Assistant Secretary	A9	47,436	0	1	0	0
1	Senior Assistant Secretary	A11	44,772	0	0	0	1
1	Assistant Secretary	A17-13	40,536	0	1	0	0
2	Senior Executive Officer	A23-19	64,848	0	0	0	2
1	Executive Officer	A28-25	29,040	0	1	0	0
2	Senior Clerk	A33-29	49,752	0	2	0	0
1	Junior Clerk	A40-34	22,428	0	1	0	0
1	Clerical Assistant	A45-38	17,056	0	0	1	0
1	Petty Officer Class II	A47-42	14,652	0	0	0	1
<b>11</b>				<b>6</b>		<b>1</b>	<b>4</b>

## 2501 HEALTH HEADQUARTERS

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Permanent Secretary	A Misc	93,996	0	1	0	0
1	Deputy Permanent Secretary	A Misc	70,752	0	0	1	0
1	Chief Medical Officer	B Misc	120,000	0	1	0	0
1	Superintendent Medical Benefits Scheme	A Misc	63,996	0	0	0	1
1	Principal Nursing Officer	B 2	63,996	0	1	0	0
1	Director Pharmaceutical Services	A 3	54,144	1		0	0
1	Chief Nutrition Officer	A3	51,984	0	1	0	0
1	Deputy Chief Medical Officer (awaiting CD for creation)	A1	92,400	0	0	1	0
2	Chief Pharmacist	A 6	97,992	0	0	0	2
1	Medical Referee	A 1	58,380	0	0	0	1
1	Medical Director (awaiting CD for creation)	B4	54,144	0	0	1	0
1	Administrative Secretary Health Institution	A 8	46,452	0	1	0	0
4	Principal Assistant Secretary	A 9	180,672	0	2	0	2
2	Senior Assistant Secretary	A 11	85,272	0	1	0	1
2	Principal Pharmacist I	A 8	92,904	0	1	0	1
1	Human Resource Officer	A 11	39,768	0	0	0	1
2	Research Officer	A 18-13	79,608	0	1	0	1
2	Assistant Secretary	A 17-13	77,208	0	1	1	0
3	Senior Executive Officer	A23-19	97,272	0	3	0	0
10	Executive Officer	A 28-25	279,600	1	6	2	1
1	Secretary to CMO	A 28-26	27,648	0	0	0	1

## 2501 HEALTH HEADQUARTERS

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Accounts Clerk	A 28-25	27,648	0	0	0	1
8	Senior Clerk	A33-29	192,456	0	6	0	2
9	Junior Clerk	A40-34	176,612	2	3	1	3
2	Storekeeper I (awaiting CD for 1 additional)	A37-32	46,152	1	0	1	0
1	Petty Officer I	A37-34	23,100	0	0	1	0
1	Petty Officer II	A40-38	18,168	0	0	0	1
1	Petty Officer III	A47-42	16,224	0	0	0	1
1	Pharmacist Assistant	A22-18	40,152	0	0	0	1
5	Domestic Aide	A47-43	79,776	0	3	0	2
2	Nursing Assistant	A26-24	59,040	0	0	0	2
5	Ward Assistant II	A34(A35-28)	112,740	0	1	0	4
3	Clerical Assistant	A45-38	62,280	0	0	0	3
2	Telephone Operator	A40-34	34,128	0	1	0	1
1	Cook I	C28-24	21,132	1		0	0
1	Collections Officer II	A35-39	23,100	0	0	0	1
1	Collections Officer I	A34-32	23,100	0	0	0	1
1	Director, Child & Family Guidance Center	A10	54,000	0	0	0	1
1	Assistant Director, Child & Family Guidance Center	A11	43,896	0	0	0	1
2	Counsellors	A13-12	80,304	0	0	0	2
1	Principal Pharmacist II	A9	45,168	0	0	0	1
1	Project Management Officer	A4	51,984	0	0	1	0
5	Community Nutrition Officers	A10	219,480	0	2	2	1
1	Pharmacist I (awaiting CD for creation)	A16-15	42,168	0	0	0	1
1	Supervisor of Stores (awaiting CD for creation)	A30-27	25,692	0	0	0	1
1	Non-Communicable Disease Coordinator (awaiting CD for creation)	A4	51,984	0	1	0	0
3	Pharmacist Technicians (awaiting CD for creation)	A33 (A30-27)	85,716	0	0	3	0
1	Director of Health Planning (awaiting CD for creation)	B Misc	70,752	0	0	1	0
1	Health Planner I (awaiting CD for creation)	A6	48,996	0	0	1	0
1	Health Planner II (awaiting CD for creation)	A11	42,636	0	0	1	0
1	Senior Nutritionist	A8	46,452	0	1	0	0
1	Cook I (CARE Project)	C28-24	18,024	0	0	1	0
1	Cook II (CARE Project)	A28-27	17,056	0	0	1	0
1	Staff Nurse (CARE Project)	A13(A14-12)	40,152	0	0	1	0
4	Registered Nurses (CARE Project)	A8	133,584	0	4	0	0
1	Matron - CARE Project	A9	45,168	0	1	0	0
1	Operations Manager - CARE Project	A9	45,168	1	0	0	0
1	Petty Officer II (CARE Project)	A40-38	18,168	0	0	1	0
2	Nursing Assistants (CARE Project)	A28 (26-24)	59,040	0	2	0	0
<b>117</b>				<b>52</b>		<b>22</b>	<b>43</b>

## 2502 MEDICAL DIVISION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Assistant Director, Child & Family Guidance Centre	A11	42,636	0	0	1	0
1	Assistant Secretary	A17-13	38,604	0	1	0	0
2	Certified Dental Assistant	A30-27	45,624	0	2	0	0
1	Clerk Receptionist	A40-34	23,100	0	1	0	0
12	Clinic Nurse II	A16 (A18-15)	452,032	0	4	8	0
12	Clinic Nurse I	A13 (A14-12)	481,824	0	1	11	0



## 2502 MEDICAL DIVISION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
36	Community Health Aide	A34 (A35-28)	857,160	0	34	2	0
4	Community Nutrition Officer	A7	127,945	0	0	3	1
5	Community Psychiatric Nurse	A10	139,356	0	1	3	1
1	Consultant Psychiatrist	B Misc.	63,444	0	0	1	0
1	Consultant Psysician	B Misc.	63,444	0	1	0	0
1	Consultant Psysician-Nephrologist & Internal Medicine (awaiting CD for creation)	B Misc.	86,000	0	0	1	0
1	Consultant Pediatrician	B Misc.	86,000	0	0	1	0
8	Dental Assistant (awaiting CD for 3 additional)	A30-27	77,680	0	3	5	0
1	Dental Hygienist	A29-23	35,482	0	0	1	0
5	Dental Surgeon	A9	88,336	3	2	0	0
1	Deputy Superintendent, Public Health Nurses	A6	48,996	0	1	0	0
1	Director, Child & Family Guidance Centre	A10	43,890	0	1	0	0
6	District Medical Officer	B4	320,084	2	4	0	0
15	District Nurse/Midwife I	A14-13	401,520	0	9	6	0
22	District Nurse/Midwife II	A13(A14-12)	756,720	0	18	4	0
12	Domestic Aides	A47-43	155,400	0	8	4	0
1	Executive Officer	A28-25	29,520	0	0	1	0
11	Family Nurse Practitioner	A8	510,972	0	2	6	3
1	Family Life Educator		18,936	0	1	0	0
4	Junior Clerk	A40-34	85,056	0	4	0	0
12	Medical Officer	B4	630,456	2	7	3	0
5	Sr Medical Officer	B4	240,000	1	3	1	0
1	Medical Officer, Institutions	B4	59,528	0	1	0	0
1	Medical Officer, M.O.H.	B3	89,364	0	1	0	0
1	Medical Records Clerk	A40-34	17,912	0	0	1	0
2	Nurse Epidemiologist	A7	92,904	0	1	1	0
1	Petty Officer Class II	A40-38	14,652	0	0	1	0
1	Petty Officer Class III	A47-42	13,320	0	1	0	0
4	Pharmacist I	A16-15	126,504	1	2	1	0
3	Pharmacist II	A22-18	120,456	0	0	3	0
3	Pharmacist III	A26-24	113,508	0	0	3	0
1	Pharmacologist	B8	46,450	0	0	1	0
2	Principal Pharmacist	A13-12	90,314	0	0	2	0
13	Public Health Nurse	A8	603,876	0	6	4	3
15	Registered Nurse	A8	467,544	1	12	2	0
3	Public Health Nursing Supervisor	A7	139,356	0	3	0	0
2	School Dental Auxillary	A22-18	62,304	0	0	2	0
3	Senior Clerk	A33-29	71,064	0	2	1	0
2	Senior Dental Assistant	A30-27	51,384	0	0	2	0
1	Senior Dental Consultant	A30-27	46,452	0	0	1	0
1	Senior Dental Hygenist	A30-27	46,452	0	0	1	0
1	Senior Executive Officer	A22-19	32,424	1	0	0	0
1	Storekeeper I	A47-38	14,652	0	0	1	0
1	Storekeeper II	A47-38	16,620	0	0	1	0
1	Superintendent Public Health Nurses	A2	56,268	0	1	0	0
<b>247</b>				<b>149</b>		<b>90</b>	<b>8</b>

## 2503 CENTRAL BOARD OF HEALTH

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Chief Health Inspector	B Misc	85,308	1	0	0	0
1	Clerical Assistant	A45-38	18,168	0	0	0	1
1	Deputy Chief Health Inspector	A2	56,280	0	1	0	0
1	Field Officer	A29-25	31,464	0	0	0	1
5	Foreman Privy System	A40-38	89,580	0	0	0	5
5	Junior Clerk	A40-34	84,732	0	4	1	0
1	Liquid Waste and Complaint Officer	A2--15	47,736	0	0	0	1
1	Maintenance Carpenter	C23-20	21,708	0	0	0	1

**2503 CENTRAL BOARD OF HEALTH**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Market Supervisor	A28-25	28,572	0	0	0	1
2	Petty Officer Class I	A37-34	41,880	0	0	0	2
5	Petty Officer Class II	A40-38	89,580	0	2	1	2
6	Petty Officer Class III	A47-42	102,564	0	1	0	5
1	Principal Assistant Secretary	A9	45,168	0	1	0	0
5	Principal Public Health Inspector	A8	232,260	0	0	3	2
7	Public Health Inspector I	A15(A18-13)	264,852	1	2	4	0
11	Public Health Inspector II	A33(A30-27)	282,612	0	6	5	0
1	Senior Assistant Secretary	A11	42,636	0	1	0	0
3	Senior Clerk	A33-29	72,648	2	1	0	0
1	Senior Executive Officer	A23-19	32,424	0	0	0	1
7	Senior Public Health Inspector I	A9	316,176	1	0	6	0
7	Senior Public Health Inspector II	A11	213,180	2	0	3	2
1	Stores and Transport Officer	A29-25	26,640	1	0	0	0
1	Timekeeper	A37-34	20,940	0	0	0	1
<b>75</b>				<b>27</b>		<b>23</b>	<b>25</b>

**2505 CLAREVUE PSYCHIATRIC HOSPITAL**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Superintendent (awaiting CD for salary upgrade)	Grade A 9 Fixed	45,168	0	1	0	0
1	Assistant Superintendent (awaiting CD for salary upgrade)	Grade A 19 (A19-15)	36,636	1	0	0	0
1	Senior Assistant Secretary (awaiting CD for salary upgrade)	Grade A 11 Fixed	42,636	1	0	0	0
1	Medical Superintendent (awaiting CD for salary upgrade)	B Misc.	70,968	1	0	0	0
1	Senior House Officer (awaiting CD for salary upgrade)	Grade B 4 (Fixed)	54,144	0	1	0	0
4	House Officer (awaiting CD for salary upgrade and additional officer)	Grade B 5 (Fixed)	207,936	2	0	1	1
1	Matron (awaiting CD for salary upgrade)	Grade A 5 (Fixed)	50,532	0	0	1	0
1	Deputy Matron (awaiting CD for salary upgrade)	Grade A 7 (Fixed)	47,736	0	1	0	0
1	Assistant Secretary (awaiting CD)	Grade A 14 (A17-13)	38,604	0	0	1	0
1	Chef (awaiting CD for creation)	A19(A19-15)	38,400	0	0	1	0
4	Cook I (awaiting CD for 1 additional)	Grade C 32-23	77,184	0	1	3	0
3	Cook II	Grade C 32-23	54,972	0	2	1	0
1	Clerical Assistant	Grade A45-36	19,632	0	1	0	0
29	Domestic Aide	Grade C 32-23	494,856	0	17	12	0
1	Executive Officer	Grade A29 (28-25)	27,648	0	1	0	0
1	Food Service Supervisor	Grade A 22 (A22-18)	33,396	0	1	0	0
30	Housekeeping Attendants	A41 (34-32)	597,600	0	0	0	30
1	House Keeper	Grade A36 (33-29)	23,688	0	1	0	0
1	Junior Clerk	Grade A48 (40-34)	20,760	0	0	1	0
1	Medical Records Clerk	A36 (33-29)	23,688	0	0	1	0
1	Medical Records Assistant	A37 (34-29)	19,920	0	0	1	0
4	Nursing Assistant	A28 (A26-24)	118,080	0	2	1	1
13	Nursing Attendant	A40-38	479,520	0	0	0	13
1	Occupational Therapist (awaiting CD)	A7 (Fixed)	47,736	0	0	1	0
1	Petty Officer/Driver	Grade A45-36	19,632	1	0	0	0

**2505 CLAREVUE PSYCHIATRIC HOSPITAL**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Petty Officer III	Grade C 32-24	17,064	0	1	0	0
1	Project Coordinator (awaiting creation by CD)		45,158	0	0	0	1
1	Records Supervisor		18,000	0	0	0	1
13	Registered Nurses	Grade A 22 (A22-18)	434,148	2	6	5	0
1	Seamstress	C33-28	16,606	0	0	0	1
1	Senior Clerk	Grade A36(33-29)	23,688	0	1	0	0
1	Senior Executive Officer (awaiting CD)	Grade A 23 (A23-19)	32,424	0	0	1	0
2	Senior Nursing Assistant	A37-34	55,296	0	0	0	2
2	Senior Ward Assistant	A33-29	55,296	0	0	0	2
1	Social Worker	A7 (Fixed)	47,736	0	1	0	0
5	Staff Nurse I	A13 (A14-12)	200,760	1	1	1	2
5	Staff Nurse II	A16 (A18-15)/A14-13	189,180	0	3	0	2
1	Storekeeper	A37 (34-29)	25,692	0	0	0	1
1	Substance Abuse Specialist (awaiting creation by CD)		55,084	0	0	0	1
1	Training Safety & Special Projects Officer (awaiting CD)	Grade A10 (Fixed)	42,648	0	0	1	0
1	Supervisor of Stores	Grade A33 (30-27)	25,692	1	0	0	0
38	Ward Assistant I	A34 (A35-28)	920,208	15	14	9	0
21	Ward Assistant II	A34 (A35-28)	473,508	2	2	0	17
7	Ward Sisters	Grade A 10 (Fixed)	363,888	0	1	2	4
<b>209</b>				<b>86</b>		<b>44</b>	<b>79</b>

**2506 FIENNES INSTITUTE**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Master/Director of Fiennes (awaiting CD for upgrade)	Bmisc	63,996		1	0	0
1	Deputy Director Fiennes (awaiting CD for creation)	B2	58,380		0	1	0
1	Matron	A5	50,532		1	0	0
1	Deputy Matron	A7	47,739		1	0	0
1	Food Service Supervisor	A22 (A22-18)	27,648		1	0	0
2	Junior Clerk	A48 ( A40 -34)	43,872		0	2	0
5	Nursing Assistants	A28 (A26-24)	118,080		0	0	5
6	Nursing Attendant	A56(A47-41)/A40-34	119,880		0	0	6
5	Orderly (awaiting CD for 3 additional)	A51 (A42-35)	92,352		1	1	3
1	Petty Officer III	A57 (A 47-42)	17,056		1	0	0
6	Registered Nurses (Awaiting CD for 3 additional)	A22(A22-18)	166,980		3	2	1
1	Executive Officer	A29 (A28-25)	27,648		1	0	0
1	Senior Assistant Secretary	A11	42,636		0	1	0
1	Assistant Secretary (Awaiting CD for creation)	A14 (A17-13)	40,476		0	1	0
1	Senior Clerk	A36 (A33 -29)	24,720		1	0	0

## 2506 FIENNES INSTITUTE

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
3	Senior Ward Assistant I	A34 (A35-28)	74,808	0	0	0	3
3	Staff Nurse I (Awaiting CD for creation of 2 additional)	A13(A14-12)	120,456	0	0	1	2
6	Staff Nurse II	A16 (A18-15)/	227,016	1	0	3	2
1	Storeroom Supervisor	A30--27	27,648	0	0	1	0
3	Ward Assistant I (awaiting CD for creation)	A34 (A35 - 28)	82,404	0	0	3	0
23	Ward Assistant	A35-28	555,300	18	0	5	0
<b>73</b>				<b>30</b>		<b>21</b>	<b>22</b>

## 2507 HEALTH INFORMATICS DIVISION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Statistician pending CD for upgrade to Director Health Informatics (New Post)	BMisc	99,048	1	0	0	0
1	Statistician pending CD for upgrade to Deputy Director Health Informatics (New Post)	BMisc	71,100	1	0	0	0
1	Statistician pending CD for upgrade to Health Statistician (New Post)	A9	45,168	0	0	0	1
1	System Analyst/ Instructor	A5	50,532	0	0	0	1
1	Specialist Health Educator	A9	45,168	0	0	0	1
1	Statistical Officer I	A23-19	34,344	0	0	0	1
1	Statistical Officer II	A29-24	27,648	0	1	0	0
1	Statistical Officer III	A33-30	23,688	0	1	0	0
1	Statistical Officer IV	A39-33	23,100	0	1	0	0
1	Snr Clerk (awaiting CD for creation)	A33-A29	23,688	0	0	1	0
1	Clerical Assistant	A45-38	16,248	0	0	0	1
1	Computer Laboratory Technician/ Instructor	A24-15	31,464	0	0	1	0
1	Executive Secretary (pending CD New Post)	A23-19	32,424	0	0	0	1
1	Executive Officer	A28-25	28,572	0	0	1	0
1	Junior Clerk	A40-34	21,936	0	1	0	0
1	Epidemiological Statistician	A9	45,168	0	0	0	1
1	Epidemiological Data Clerk	A28-25	28,572	0	0	0	1
1	Monitoring & Evaluation Officer	A9	45,168	0	0	0	1
1	Monitoring & Evaluation Data Clerk	A28-25	28,572	0	0	0	1
1	National Instructor	A19-15	31,464	0	0	0	1
1	Health Educator Non-Grad	A24-20	31,464	0	0	0	1
1	Health Education & Promotion Officer I (pending CD New Post)	A27-21	30,492	0	0	0	1
1	Health Education & Promotion Officer II (pending CD New Post)	A32-28	25,692	0	0	0	1
1	Health Education & Promotion Officer III (pending CD for New Post)	A37-33	23,100	0	0	0	1
<b>24</b>				<b>6</b>		<b>3</b>	<b>15</b>

## 2509 AIDS SECRETARIAT

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Aids Programme Manager	AMisc	63,996	0	1	0	0
1	Deputy AIDS Programme Manager	A9	45,168	0	1	0	0
1	Clinical Care Coordinator	Bmisc	92,400	0	1	0	0
2	HIV/STI Educators /Counsellor	A17-A13	79,608	1	0	1	0
4	Junior Clerk	A4--A34	62,700	0	1	1	2
2	Medical Lab Technicians	A29-25	45,554	0	1	0	1

## 2509 AIDS SECRETARIAT

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Clerical Assistant	A16(A18-15/14-13)	17,688	0	0	0	1
1	Clinical Care Nurse		37,836	0	0	1	0
1	Phlebotomist		22,778	0	0	0	1
1	Project Officer		21,287	0	0	0	1
3	Senior Clerk		71,064	0	1	2	0
1	Domestic Aide	A40-34	14,652	0	0	0	1
<b>19</b>				<b>7</b>		<b>5</b>	<b>7</b>

## 2522 ENVIRONMENT DIVISION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Chief Environment Officer	B Misc	85,308	0	1	0	0
3	Senior Environment Officer	B9	134,748	1	0	2	0
5	Environment Officer	A18-13	196,980	0	2	0	3
1	Senior Clerk	A33-29	23,688	0	0	0	1
1	Junior Clerk	A40-34	20,940	0	0	0	1
1	Deputy Chief Environment Officer	B4	54,144	0	1	0	0
1	Technical Coordinator	B4	54,144	0	1	0	0
1	Senior Executive Officer	A23-19	32,424	0	1	0	0
<b>14</b>				<b>7</b>		<b>2</b>	<b>5</b>

## 3001 EDUCATION HEADQUARTERS

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Permanent Secretary	A Misc	93,996	0	1	0	0
1	Permanent Secretary (Supernumerary)	A Misc	93,996	0		0	1
2	Principal Assistant Secretary	Grade A9	90,336		2		0
3	Senior Assistant Secretary	Grade A11	127,908	0	2	0	1
3	Assistant Secretary	Grade A14	117,012	0	2	0	1
1	Research Officer	Grade A18-13	39,396		1		0
2	Senior Executive Officer	Grade A23	64,848		2		0
3	Executive Officer	Grade A29	82,944	0	2	1	0
8	Senior Clerk	Grade A33-29	189,504	1	3	4	0
18	Junior Clerk	Grade A8 (A40-	388,668	0	15	3	0
1	Clerical Assistant	Grade A53	19,152		1		0
1	Records Officer	Grade A33-29	23,688		1		0
2	Petty Officer 11	Grade A40-38	38,592		1	1	0
1	Petty Officer 111	Grade A47-42	17,064		1		0
1	Supervisor of Stores/Broker Officer (Pending Cabinet decision)		36,000	1			0
<b>48</b>				<b>36</b>		<b>9</b>	<b>3</b>

## 3002 ADMINISTRATION OF EDUCATION SERVICES ADMINISTRATION UNIT

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Director of Education	B-Misc	74,472	1	0		0
1	Deputy Director of Education	A2	67,272		1		0
1	Assistant Director of Education Technical Vocational Education & Training	A3	65,280	1	0		0
1	Assistant Director of Education Planning Administration, Training & Services	A3	65,280		1		0
1	Assistant Director of Education Core Curriculum	A3	65,280		1		0

**3002 ADMINISTRATION OF EDUCATION SERVICES ADMINISTRATION UNIT**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Assistant Director of Education	A3	65,280		1		0
4	Measurement & Evaluation Education Officers - Education	A4	316,320	2	2		0
1	Administration - Primary Schools Education Officer - Curriculum, Infant	A4	63,264		1		0
1	Pedagogic Education Education Officer - Early Childhood	A4	63,264		1		0
1	Education & Training Education Officer - Curriculum,	A4	63,264		1		0
1	Mathematics	A4	63,264	0	1		0
1	Education Officer - Curriculum, Science	A4	63,264	1	0		0
1	Education Officer - Curriculum, Music	A4	63,264	0	1		0
1	Education Officer - Curriculum, Language	A4	63,264		1		0
1	Arts Education Officer - Education	A4	63,264		1		0
1	Broadcasting Education Officer - Curriculum, Health &	A4	63,264		1		0
1	Family Life Education/Guidance & Counselling	A4	63,264		1		0
1	Education Officer - Curriculum, Modern	A4	63,264	1	0		0
1	Languages Education Officer - Curriculum, Social	A4	63,264	1	0		0
1	Science Education Officer - Curriculum, Business	A4	63,264		1		0
1	Education Education Officer - Measurement and	A4	63,264	1	0		0
1	Evaluation	A4	63,264		1		0
1	Education Officer - School Library Services	A4	63,264		1		0
1	Education Officer - Curriculum, Home	A4	63,264		1		0
1	Economics	A4	63,264		0	1	0
1	Education Officer - Curriculum, Craft	A4	63,264	1	0		0
1	Education Officer - Curriculum, Art	A4	63,264		0		0
1	Education Officer - Curriculum,	A4	63,264	1	0		0
1	Agricultural Science Education Officer - Curriculum, Physical	A4	63,264	1	0		0
1	Education and Sports Education Officer - Special Needs	A4	63,264		1		0
1	Education	A4	63,264		1		0
1	Education Officer - Projects	A4	63,264		1		0
1	Education Planner - Research	A4	63,264		0	1	0
1	Education Planner- Curriculum Information Communication Technology	A4	63,264	0		1	0
1	(Awaiting Cabinet decision) Education Officer - Knowledge	A4	63,264		0	1	0
1	Management	A4	63,264		1	0	0
1	Education Officer - Statistician	A4	63,264	0	1		0
1	Statistician	A17-13	42,600	0	0	1	0
1	(Awaiting Cabinet decision) Database Administrator	A4	48,996	0	0	1	0
1	(Awaiting Cabinet decision) Measurement and Evaluation Officer	A6	63,264		1		0
1	Knowledge Officer - Knowledge Management Unit	A18	48,456		1		0
1	Coordinator - School Attendance Counsellors (Awaiting Cabinet decision)	A9 (fixed)	45,168			1	0
1	Deputy Coordinator School Attendance Counsellor (Awaiting Cab. Dec.)	Grade A11	42,636			1	0
8	School Attendance Counsellors (Awaiting Cabinet decision)	A26-24	251,712			8	0
1	Psychologist (Awaiting Cabinet decision)	A4	63,264			1	0

### 3002 ADMINISTRATION OF EDUCATION SERVICES ADMINISTRATION UNIT

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Social Worker (Awaiting Cabinet decision)	A4	63,264			1	0
1	Speech Therapist (Awaiting Cabinet decision)	A4	63,264			1	0
1	Psychometrist (Awaiting cabinet decision)	A4	63,264			1	0
1	Chief Executive Officer National Training Agency	A3	63,996	1			0
1	Director of ABICE	A6	60,480		0	1	0
<b>54</b>				<b>33</b>		<b>21</b>	<b>0</b>

### 3003 PRIMARY AND SECONDARY EDUCATION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
31	Principal (Primary)	A8	1,744,680	28		3	0
14	Principal (Secondary)	A6	846,720	13		1	0
14	Deputy Principal (Primary)	A9	606,384	3		11	0
29	Deputy Principal (Secondary)	A10	675,360	9		20	0
17	Master Teacher	A3	920,448	13		4	0
37	Senior Teacher	A5	707,448	0		2	35
13	Senior Graduate Assistant	A5	656,916	11		2	0
225	Graduate Assistant 1 Secondary	A6	11,024,100	181		44	0
12	Graduate Assistant 1 Primary	A6	587,952	3		9	0
279	Graduate Assistant 2 Secondary	A8	12,960,108	204		75	0
33	Specialist Teacher 2 Secondary	A9	1,532,916	4		29	0
10	Trained Teacher 1 Primary	A9	451,680	5		5	0
18	Trained Teacher 1 Secondary	A16--15	813,024	13		5	0
291	Trained Teacher 2 Primary	A22-18	11,684,232	247		44	0
190	Trained Teacher 2 Secondary	A 20-15	7,628,880	147		43	0
15	Assistant Teacher Primary	A26-24	532,260	10		5	0
22	Assistant Teacher Secondary	A20-15	780,648	17		5	0
329	Uncertificate Teacher Primary	A33-29	10,351,656	231		98	0
246	Uncertificate Teacher Secondary	A26-24	7,740,144	150		96	0
17	Untrained (Primary)	A28(A26-24)	518,364	14		3	0
10	Untrained (Secondary)	A28(A26-24)	304,920	10		0	0
9	Untrained (Primary)	A28(A26-24)	265,680	9		0	0
2	Untrained (Secondary)	A28(A26-24)	59,040	1		0	1
1	Untrained (Primary)	A28(A26-24)	29,172	1		0	0
<b>1864</b>				<b>1324</b>		<b>504</b>	<b>36</b>

### 3005 STATE COLLEGE

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Principal	A2	67,272	1	0	0	0
1	Vice Principal	A4	63,264	0	1	0	0
1	Principal Assistant Secretary	A9	45,168	0	1	0	0
1	Head of Pharmacy	A6	60,480	0	0	1	0
8	Head of Department	A6	483,840	1	3	4	0
1	Supervisor Library Service	A7	51,132	1	0	0	0
1	Director of Student Services	A6	60,480	0	1	0	0
1	Deputy Director of Student Services	A9	48,720	0	0	0	1
15	Senior Lecturer 1	A9	757,980	0	1	4	10
24	Senior Lecturer 2	A10	1,175,904	1	4	4	15
1	Counsellor	A10	50,532	0	1	0	0
1	Registrar (Snr Assistant Secretary)	A11	42,636	0	1	0	0
30	Lecturer	A14-12	1,393,560	8	14	2	6
5	Senior Tutor	A14-12	220,200	0	0	0	5
5	Tutor	A16-15	196,980	0	0	0	5
1	Assistant Secretary	A17-13	39,804	0	1	0	0
5	Instructor	A22-18	200,760	2	0	1	2

### 3005 STATE COLLEGE

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
3	Lab. Technician		119,088	1	0	2	0
1	Senior Executive Officer (Awaiting CD for creation)	A23-19	32,424	0	0	0	1
1	Executive Officer	A28-25	27,648	0	1	0	0
2	Storekeepers		73,440	1	0	0	1
2	Assistant Storekeepers		55,296	0	0	0	2
2	Senior Clerk	A33-29	53,280	0	2	0	0
1	Secretary/Administrative Officer (School of Pharmacy) (CD Pending)	A33-29	24,000	0	0	1	0
5	Junior Clerk	A40-34	92,400	0	5	0	0
2	Clerical Assistant	A45-38	30,600	0	0	0	2
2	Technical Officer II		78,816	2	0	0	0
2	Data Entry Clerk (CD Pending for creation)		53,280	0	1	1	0
1	Network Administrator		52,308	0	0	1	0
1	Technical Support Officer		42,636	0	1	0	0
1	Librarian I (Pending CD for Creation)	A8	46,452	0	0	1	0
1	Branch Librarian (Awaiting CD for creation)	A17-13	35,088	0	0	1	0
1	Library Assistant (Awaiting CD for creation)	A30-27	25,692	0	0	0	1
1	Accounting Manager/Programme Coordinator (awaiting CD for Creation)	A6	48,000	0	0	1	0
<b>131</b>				<b>56</b>		<b>24</b>	<b>51</b>

### 3006 PUBLIC LIBRARY

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Director of National Library Services	B Misc	60,408	0	1	0	0
1	Deputy Director of National Library Services	A4	51,984	0	1	0	0
1	Financial Officer	A14 (A17-13)	38,604	0	1	0	0
1	Financial Officer I	A10	43,896	0	0	1	0
3	Librarian I	A8	139,356	0	0	2	1
3	Librarian II	A10	131,688	0	2	0	1
1	Special Needs Coordinator	A17-13	35,088	0	0	0	1
6	Library Technician I (awaiting CD for 4 additional)	A17-13	70,176	0	0	2	4
12	Library Technician II	A23-19	389,088	0	3	2	7
3	Branch Librarian	A17-13	105,264	0	0	0	3
10	Library Assistant	A30-27	128,460	1	5	4	0
6	Library Aide	A37-34	125,640	0	1	5	0
1	Automation Coordinator	A8	46,452	0	0	1	0
1	Computer Technician I	A10	131,688	0	0	1	0
3	Computer Technician II	A17-13	105,264	0	0	2	1
1	Administrative Secretary	A23-19	32,424	0	0	1	0
1	Petty Officer Class I	A37-34	20,940	0	1	0	0
1	Petty Officer Class II		18,168	0	0	0	1
1	Clerical Assistant		15,300	0	0	0	1
1	Security Guard		18,168	0	1	0	0
<b>58</b>				<b>17</b>		<b>21</b>	<b>20</b>

### 3007 ANTIGUA ARCHIVES

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Director	B Misc	85,308	1	0	0	0
1	Archivist	A4	51,984	1	0	0	0
1	Senior Clerk	A33-29	23,688	0	0	1	0



### 3007 ANTIGUA ARCHIVES

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
2	Junior Clerk	A40-34	45,096	0	1	1	0
1	Petty Officer Class I	A37-34	20,940	0	0	0	1
1	Assistant Archivist (awaiting CD for creation)	A38-32	24,616	0	0	1	0
1	Conservationist/Binder (awaiting CD for creation)	C15-12	29,928	0	0	1	0
1	Assistant Records Archivist Manager (awaiting CD for creation)	A35-32	24,216	0	0	1	0
1	Assistant Archival Researcher (awaiting CD for creation)	C20-17	25,932	0	0	1	0
1	Assistant Conservationist (awaiting CD for creation)	C19-16	26,316	0	0	0	1
1	IT Personnel/ Systems Technician (awaiting CD for creation)	A33-39	26,640	0	0	1	0
1	Records Manager (awaiting CD for creation)	A4-6	51,984	0	0	0	1
1	Researcher Archival (awaiting CD for creation)	C10-7	34,800	0	0	1	0
1	Executive Officer	A28-25	27,648	0	0	1	0
<b>15</b>				<b>3</b>		<b>9</b>	<b>3</b>

### 3008 ABICE

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Director of ABICE (awaiting CD for creation)	A6	60,480	0	0	1	0
1	Senior Assistant Secretary (awaiting CD for creation)	A11	42,636	0	0	1	0
<b>2</b>				<b>0</b>		<b>2</b>	<b>0</b>

### 3012 NATIONAL SCHOOL MEALS PROGRAMME

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	School Meals Manager	B4	54,144	0	0	1	0
1	Accounting Officer II (Senior Executive Officer)	A23-19	32,424	0	1	0	0
1	Assistant Secretary	A14	38,604		1	0	0
1	Executive Officer (awaiting CD for creation)	A29	27,480	0	0	1	0
1	Senior Clerk (awaiting CD for creation)	A36	23,688	0	0	1	0
<b>5</b>				<b>2</b>		<b>3</b>	<b>0</b>

### 3015 ABIIT

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Assistant Secretary (awaiting CD for creation)	A14(A17-13)	39,804	0	0	1	0
1	Senior Executive Officer (awaiting CD for creation)	A23-19	32,424	0	0	1	0
<b>2</b>				<b>0</b>		<b>2</b>	<b>0</b>

### 3016 SCHOOL OF NURSING

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Principal Tutor	A4	51,984	0	0	1	0
4	Senior Sister Lecturer	A6	195,984	0	1	3	0
3	Sister Tutor	A7	131,688	0	3	0	0
1	Junior Clerk	A40-34	21,936	0	1	0	0
1	Senior Clerk	A33-29	24,720	0	1	0	0
1	Senior Executive Officer	A23-19	32,424	1	0	0	0
1	Domestic Aide	A47-43	17,064	0	1	0	0
<b>12</b>				<b>8</b>		<b>4</b>	<b>0</b>

### 3501 CIVIL AVIATION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Permanent Secretary	A Misc	98,700		1	0	0
1	Technical Coordinator	B3			0	1	0
1	Principal Assistant Secretary	A9	47,436		1	0	0
1	Senior Assistant Secretary	A11	41,052		0	0	1
1	Assistant Secretary	A17-13	40,536		1	0	0
1	Research Officer	A17-13	40,534		0	1	0
2	Executive Officer	A28-25	58,080		1	2	-1
1	Senior Clerk	A33-39	24,876		1	0	0
3	Junior Clerk	A40-34	67,884		3	0	0
1	Petty Officer	A47-42	17,928		1	0	0
<b>13</b>				<b>9</b>		<b>4</b>	<b>0</b>

### 3502 V C BIRD INTERNATIONAL AIRPORT

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Chief of Air Traffic Services	A4	54,672		1	0	0
1	Duty Chief of Air Traffic Services	A5	53,064		1	0	0
1	Quality Assurance Officer	A5	50,532		1	0	0
1	ATS Operations Officer	A5	50,532		1	0	0
1	Senior Examinations/Training Officer	A5	50,532		0	1	0
2	ATS Examining Officer	A6	97,992		1	1	0
10	Senior ATCO 1	A7	477,360	10		0	0
11	Senior ATCO 11	A10	482,856	11		0	0
12	Air Traffic Controller 1	A11	511,632	12		0	0
5	Air Traffic Controller 11	A13(A14-12)	200,760	5		0	0
2	Air Traffic Controller 111	A14(17-13)	77,208	2		0	0
5	Air Traffic Control Assistant	A33(30-27)	128,460	4		0	1
1	Co-ordinator Aeronautical Information Services	A7	48,996		1	0	0
2	Aeronautical Information Services Officer 1	A14(17-13)	77,208		0	2	0
6	Aeronautical Information Services Officer 11	A33(30-27)	165,888		0	6	0
6	Aeronautical Information Services Officer 111	A33(30-27)	154,152		6	6	-6
<b>67</b>				<b>56</b>		<b>16</b>	<b>-5</b>

### 3503 METEOROLOGICAL OFFICE

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Director	A Misc	74,292		1	0	0
1	Deputy Director	A Misc	67,200		1	0	0
1	Climatologist	A1	61,308		1	0	0
6	Meteorologist (59100)	A2	177,300		2	1	3

### 3503 METEOROLOGICAL OFFICE

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Meteorological Research Officer(59100)	A2	-	0		0	1
4	Forecaster I (54588)	A4	163,764	2		1	1
3	Forecaster II (52608)	B6	105,216	1		1	1
2	Sr. Meteorological Officer(50580)**	B7	50,580	0		1	1
1	Quality Management System Officer(QMS) *(50580)	B7	50,580	1		0	0
9	Meteorological Officer I (47436)	A9	237,180	4		1	4
10	Meteorological Officer II (44772)	A11	313,404	6		1	3
4	Meteorological Officer III (29040)	A 28-25	87,120	1		2	1
1	Meteorological Officer IV(21000)	A 40-43	-	0		0	1
1	Information Systems Manager(61308)	B2	61,308	0		1	0
1	Senior Technical Officer (54588)	B5	54,588	1		0	0
1	Technical Officer I (50580)	B7	-	0		1	0
1	Technical Officer II	C Misc	44,352	1		0	0
1	Technical Officer III (29928)		-	0		1	0
1	Administrative Assistant	A 17-13	40,536	1		0	0
1	Executive Officer (27648)	A 28-25	-	0		0	1
1	Senior Clerk	A 33-29	24,876	1		0	0
1	Junior Clerk	A 40-34	-	0		0	1
1	Petty Officer/Driver(20,616)	A 40-38	20,616	1		0	0
1	Petty Officer Class 1 *** (23100)		23,100	0		1	0
<b>55</b>				<b>25</b>		<b>12</b>	<b>18</b>

### 4001 PUBLIC WORKS AND TRANSPORTATION HEADQUARTERS

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
2	Permanent Secretary	A Misc	187,992	1		0	1
1	Deputy Permanent Secretary	A Mis	70,752	0		1	0
1	Administrative Officer	A5	50,530	0		0	1
2	Principal Assistant Secretary	A9	90,336	0	2	0	0
1	Senior Research Officer	A9	45,168	0		0	1
1	Senior Assistant Secretary	A11	42,636		1	0	0
2	Assistant Secretary (creation of additional post pending Cabinet Decision)	A17-13	40,152		1	1	0
3	Senior Executive Officer	A23-19	97,272		3	0	0
4	Executive Officer	A28-25	121,968		3	0	1
1	Supervisor of Stores	A23-19	32,420	0		1	0
6	Senior Clerk	A33-29	159,840		4	0	2
14	Junior Clerk	A40-34	323,400		9	0	5
5	Clerical Assistant	A45-38	81,240		1	0	4
1	Accomodations Officer	A23-19	25,692	1		0	0
3	Petty Officer Class I	A37-34	69,300		1	0	2
2	Petty Officer Class II	A40-38	39,840		1	0	1
4	Petty Officer Class III	A47-42	62,160	0		0	4
1	Caretaker - Clarence House	A37-34	20,940	0		0	1
<b>54</b>				<b>28</b>		<b>3</b>	<b>23</b>

### 4002 WORKS DIVISION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Director of Public Works	B Misc	122,028	1		0	0
2	Deputy Director of Public Works	B Misc	208,008	2		0	0
1	Head of Building	B Misc	96,000	1		0	0
1	Head of Roads	B Misc	96,000	1		0	0
4	Engineer I	Bmisc	288,000	1		1	2
3	Engineer II	B4	162,000	1		0	2
2	Engineer III	B4	120,000	0		0	2
2	Graduate Engineer	B9	44,916	0		1	1

#### 4002 WORKS DIVISION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
4	Superintendent of Works	C Misc	190,865	3		0	1
2	Senior Surveyor	C4-3	156,000		1	0	1
10	Inspector of Works	C12-9	459,120	0		0	10
1	Quarry Superintendent	C12-9	53,714	0		1	0
1	Blaster	C2(C4-C3)	40,257	1		0	0
1	Electrical Inspector	C10-8	45,912	0		1	0
3	Foreman of Works	C20-16	126,000	0		0	3
3	Engineering Cadet	C20-16	65,376	0		0	3
1	Assistant Blaster	C15-11**	29,744	0		0	1
2	Surveyor I		132,000	0		1	1
1	Surveyor II		51,156	0		0	1
1	Supervisor		45,912	0		0	1
2	Senior Executive Officer **	A23-19	34,242	0		1	1
1	Caretaker	A47 (A37-34)	20,936	0		0	1
1	Senior Land Surveyor **	B Misc	72,000	0		0	1
1	Land Surveyor **		54,000	0		1	0
1	Assistant Surveyor II *	C2	38,764	0		1	0
1	Senior GIS Technician *	C Misc	43,000	0		0	1
1	GIS/Survey Technician I *		34,682	0		0	1
1	GIS/Survey Technician II *		31,388	0		1	0
1	GIS/Survey Technician III *		26,053	0		1	0
<b>56</b>				<b>12</b>		<b>10</b>	<b>34</b>
	** Positions to be filled pending Cabinet Decision						
	*New Position pending Cabinet Decision						

#### 4003 DESIGN AND CONTROL

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Chief Architect	B Misc	84,000	1		0	0
1	Senior Architect	B4	78,000	0		1	0
3	Architect *	B4	191,097	1		1	1
2	Engineer I	B(Misc)	156,000	0		1	1
3	Engineer II	B4	198,000	1		0	2
3	Graduate Architect	B9	134,748	0		0	3
1	Senior Quantity Surveyor	B4	78,000	0		0	1
1	Quantity Surveyor (Degree) **	B Misc	78,000	0		0	1
1	Quantity Surveyor Technician **	B9	40,824	0		0	1
2	Architectural Technician **	C4-3	91,824	0		2	0
1	Senior Executive Officer **	A23-19	32,424	0		0	1
2	Architectural Technologist (Degree)	B3	102,312	1		1	0
2	Draughtsman I **	C Misc	31,812	1		1	0
3	Draughtsman II **	C4-3	119,745	0	1	1	1
3	Draughtsman III	C7-5	105,000	0	2	0	1
2	Senior Engineering Assistant	C15-11	92,296	0		0	2
2	Field Officers	C20-16	79,830	0		0	2
<b>33</b>			<b>1,693,912</b>	<b>8</b>		<b>8</b>	<b>17</b>
	** Positions to be filled pending Cabinet Decision						
	* Salary upgrade pending Cabinet Decision						

#### 4004 EQUIPMENT MAINTENANCE AND FUNDING SCHEME

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
2	Engineer I (Mechanical)	B Misc	156,000	0		0	2
1	Superintendent of Works	C Misc	51,156	0		1	0
1	Works Supervisor	C Misc	48,000	0		0	1

#### 4004 EQUIPMENT MAINTENANCE AND FUNDING SCHEME

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Senior Executive Officer	A23-19	32,424	0	1	0	0
1	Inspector of Works	C Misc	50,504	0		0	1
3	Senior Mechanic	C Misc	116,360	0		0	3
1	Senior Clerk	A33-29	24,721	0	1	0	0
3	Mechanic	C17-15	76,151	0		0	3
1	Storekeeper I	A28-25	27,648	0		0	1
1	Transport Officer	A37-32	20,936	0		0	1
1	Junior Clerk	A40-34	17,913	0		0	1
<b>16</b>				<b>2</b>		<b>1</b>	<b>13</b>

#### 4501 SOCIAL TRANSFORMATION HEADQUARTERS

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
2	Permanent Secretary	A Misc	207,264	0	2	0	0
1	Principal Assistant Secretary	A9	45,168	0	1	0	0
1	Senior Assistant Secretary	A11	42,636	0	1	0	0
1	Assistant Secretary	A17-13	38,604	0	1	0	0
1	Senior Executive Officer	A23-19	32,424	0	1	0	0
3	Executive Officer	A28-25	58,140	0	3	0	0
4	Senior Clerk	A33-29	79,920	0	4	0	0
3	Junior Clerk	A40-34	65,136	0	2	1	0
1	Petty Officer Class III	A47-42	15,600	0	1	0	0
1	Research Officer (Pending Cabinet Decision)	A18-13	39,729	0	0	1	0
<b>18</b>				<b>16</b>		<b>2</b>	<b>0</b>

#### 4502 BOARD OF GUARDIANS

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Relieving Officer	A17-13	40,236	1	0	0	0
1	Executive Officer	A28-25	29,040	1	0	0	0
2	Junior Clerk	A40-34	42,420	0	2	0	0
1	Petty Officer Class II	A40-38	20,496	0	1	0	0
<b>5</b>				<b>5</b>		<b>0</b>	<b>0</b>

#### 4503 COMMUNITY DEVELOPMENT DIVISION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Director Community Development	A7	50,124	0	1	0	0
1	Deputy Director of Community Development	A23-19	44,772	0	1	0	0
1	Senior Community Development field Officer	A14-12	42,160	0	0	1	0
2	Community Development Field Officer 1 (Vacant)	A18-13	79,464	1	1	0	0
2	Community Development Field Officer 11 (Vacant)	A23-19	68,112	0	1	1	0
4	Community Development Field Officer 111	A29-25	111,888	1	3	0	0
<b>11</b>				<b>9</b>		<b>2</b>	<b>0</b>

#### 4504 SUBSTANCE ABUSE PREVENTION DIVISION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Substance Abuse Prevention Officer	A4	63,996	0	0	1	0
1	Senior Drug Education Officer	A14-12	51,984	0	1	0	0
<b>2</b>				<b>1</b>		<b>1</b>	<b>0</b>

#### 4505 FAMILY AND SOCIAL SERVICES DIVISION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Director of Family and Social Services		67,196	0	1	0	0
1	Deputy Director of Family and Social Services		54,588	0	1	0	0
1	Chief Welfare Officer	A4	51,984	0	0	0	1
1	Deputy Chief Welfare Officer	A9	45,168	0	0	0	1
1	Grace Manager (Awaiting Cabinet Decision)		54,000	0	1	0	0
1	Chief Counselling Psychologist	A4	51,984	0	0	1	0
6	Counsellor		255,816	0	0	6	0
1	Project and Training Officer		44,768	0	0	1	0
1	Data and Research Officer		42,500	0	0	1	0
1	Principal Probation Officer	A9	45,168	0	0	1	0
4	Senior Welfare Officer	A11	170,544	0	2	1	1
4	Senior Probation Officer	A11	170,544	0	0	4	0
12	Welfare Officers	A15(A18-13)	774,480	0	4	4	4
12	Probation Officers	A17-13	271,428	4	4	3	1
1	Probation Service Manager		47,426	0	0	1	0
1	Family and Social Services Advocacy Officer		42,500	0	0	1	0
1	Community and Family Services Officer		46,091	0	0	1	0
1	Research and Planning Officer		44,768	0	0	1	0
4	Assistant Welfare Officers	A28-24	125,988	0	2	1	1
1	Senior Executive Officer	A23-19	32,424	0	0	0	1
1	Executive Officer	A28-25	27,648	0	0	0	1
1	Senior Clerk	A33-29	47,376	0	1	0	0
4	Junior Clerk	A40-34	106,680	0	0	2	2
1	Petty Officer Class II	A47-42	14,652	0	0	1	0
<b>63</b>				<b>20</b>		<b>30</b>	<b>13</b>

#### 4506 NATIONAL OFFICE OF DISASTER SERVICES

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Director, National Office of Disaster Services	A misc	67,195	1	0	0	0
1	Deputy Director, National Office of Disaster Services	A5	52,800	1	0	0	0
1	Educator	A9	45,168	0	0	0	1
1	GIS Database Specialist	A12(A13-12)	42,504	1	0	0	0
1	Executive Officer	A28-25	29,040	0	1	0	0
1	Senior Clerk	A33-29	26,640	0	0	1	0
2	Junior Clerk	A40-34	45,648	0	1	0	1
1	Petty Officer III	A47-42	17,928	0	1	0	0
<b>9</b>				<b>6</b>		<b>1</b>	<b>2</b>

#### 4508 DEPARTMENT OF SOCIAL RESEARCH AND PLANNING

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Director-Social Development	B Misc	89,580	0	1	0	0
1	Strategic Operations & Implementation Manager	A2	65,996	0	1	0	0
1	Social Development Policy Coordinator	B Misc	59,712	0		0	1
1	Sustainable Development Officer (Project Development Officer)	A4	54,588	0	1	0	0
1	Social Protection Coordinator (Chief Social Protection Officer)	A4	54,588	0	1	0	0
1	Social Planner	A8	54,588	0	1	0	0
1	Monitoring and Evaluation & Communications Officer (Contract)	A8	65,208	0	0	0	1
1	Monitoring & Evaluation Officer	A8	48,780	0	1	0	0
4	Social Protection Officer	A11-10	179,088	0	4	0	0
3	Financial Empowerment Programme Officer	A11-10	127,908	0	2	1	0
1	Research Officer	A18-13	37,836	0	0	0	1
2	Social Development Programme Officer	A 18-13	82,752	0	2	0	0
2	Programme Officer	A23-19	68,112	0	2	0	0
1	Executive Officer	A28-25	29,031	0	1	0	0
1	Research Assistant	A28-25	27,648	0	0	0	1
1	Petty Officer II	A40-38	18,168	0	0	0	1
<b>23</b>				<b>17</b>		<b>1</b>	<b>5</b>

#### 4509 GENDER AFFAIRS

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Project Officer		50,400	0	1	0	0
<b>1</b>				<b>1</b>		<b>0</b>	<b>0</b>

#### 4510 YOUTH AFFAIRS

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Director of Youth Affairs (pending CD for upgrade)		63,996	0	0	1	0
1	Senior Programme Officer (pending CD for Upgrade)		44,772	0	1	0	0
1	Deputy Director of Youth Affairs (pending CD for Upgrade)		41,052	0	0	1	0
2	Programme Officer (pending CD for creation)		79,608	1	0	1	0
1	Field Officer		26,286	0	1	0	0
2	Youth Officer III	-	52,572	0	0	0	2
2	Youth Officer II (pending CD)		55,440	0	0	1	1
4	Youth Officer I	A17-13	103,136	0	0	2	2
1	Administrative Assistant	-	22,428	0	1	0	0
1	Research Specialist (pending CD)	A29-25	39,804	0	0	0	1
1	Communication/Social Marketing Specialist (pending CD for creation)		49,444	0	0	1	0
1	Junior Clerk		22,548	0	0	0	1
<b>18</b>				<b>4</b>		<b>7</b>	<b>7</b>

#### 4512 ESTABLISHMENT DIVISION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Chief Establishment Officer	A Misc	98,700	0	1	0	0
1	Deputy Permanent Secretary	A Mis	70,752	0	0	0	1
1	Director, The Office of Public Sector Transformation	A2	56,280	0	0	0	1
1	Deputy Chief Establishment Officer	A2	74,292	0	1	0	0
1	Senior Establishment Officer	A4	54,588	0	1	0	0
1	Senior Systems Analyst	B6	52,608	0	0	1	0
2	Establishment Officer	A6	102,912	0	1	0	1
3	Senior Public Sector Strategist (awaiting CD)	A9	135,504	0	0	0	3
3	Public Sector Strategists (awaiting CD)	A18-13	196,980	0	0	0	3
1	Human Resource Development Officer	A2	59,100	0	0	0	1
1	Communications Officer (Awaiting CD)	A2	56,280	0	0	0	1
2	Principal Assistant Secretary	A9	94,872	0	2	0	0
4	Senior Assistant Secretary	A11	179,088	1	3	0	0
1	Systems Analyst	A11	50,124	1	0	0	0
5	Assistant Secretary	A17-13	202,680	0	3	2	0
1	Records Officer	A17-13	40,536	0	1	0	0
12	Administrative Cadet	A18-13	493,128	2	6	4	0
6	Research Officer	A18-13	246,612	0	2	2	2
5	Senior Executive Officer	A23-19	170,280	1	3	1	0
4	Executive Officer	A28-25	116,160	0	1	2	1
7	Senior Clerk	A33-29	174,132	0	5	2	0
7	Junior Clerk	A40-34	158,064	1	6	0	0
5	Data Entry Clerks	A33-29	124,380	0	2	0	3
1	Clerk Receptionist	A40-34	23,676	0	1	0	0
1	Petty Officer Class I	A40-38	24,264	1	0	0	0
1	Petty Officer Class III	A47-42	17,928	0	1	0	0
<b>78</b>				<b>47</b>		<b>14</b>	<b>17</b>

#### 4513 TRAINING DIVISION

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Deputy Permanent Secretary	A Mis	70,752	0	0	0	1
1	Chief Training Officer	A2	56,280	0	1	0	0
1	Deputy Chief Training officer	A6	44,532	0	1	0	0
1	Principal Training Officer	A9	41,052	0	0	1	0
1	Senior Training Officer	A11	42,636	0	0	1	0
2	Training Officer	A17-13	77,208	0	1	1	0
1	Executive Officer	A28-25	29,031	0	0	0	1
1	Senior Clerk	A33-29	24,720	0	1	0	0
2	Junior Clerk	A40-34	39,876	0	2	0	0
1	Training Administrator (CD pending)	A6	46,759	0	0	1	0
<b>12</b>				<b>6</b>		<b>4</b>	<b>2</b>

#### 4514 BOY'S TRAINING SCHOOL

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Principal	A9	45,168	0	0	1	0
1	Assistant Principal	A11	42,636	0	1	0	0
1	Counsellor (Awaiting Cabinet Decision for creation)		44,100	0	0	1	0
<b>3</b>				<b>1</b>		<b>2</b>	<b>0</b>



**5501 ATTORNEY GENERAL'S OFFICE AND LEGAL AFFAIRS HEADQUARTERS**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Solicitor General		129,780		1	0	0
1	Deputy Solicitor General		110,880		1	0	0
1	Chief Parliamentary Counsel		110,880		0	0	1
1	Senior Parliamentary Counsel		93,840		0	0	1
2	Parliamentary Counsel		159,960		1	0	1
1	Senior Crown Counsel I		100,104		1	0	0
2	Senior Crown Counsel		159,960		1	0	1
1	Crown Solicitor		79,980		1	0	0
4	Crown Counsel I		271,872		1	1	2
8	Crown Counsel II		507,456		6	2	0
1	Senior Legal Drafter		79,980		1	0	0
3	Legislative Draftsperson		190,296		1	0	2
1	Law Revision Assistant		47,652		0	0	1
1	Law Revision Commissioner		67,968		0	1	0
1	Permanent Secretary		98,700		1	0	0
1	Principal Assistant Secretary		47,436		1	0	0
2	Senior Assistant Secretary		89,544		2	0	0
2	Assistant Secretary		81,072		2	0	0
1	Assistant Secretary - Pending CD- Integrity		42,000		0	1	0
3	Senior Executive Officer		102,168		2	1	0
5	Executive Officer		145,200		5	0	0
5	Senior Clerk		125,460		3	2	0
1	Senior Clerk - Pending CD Integrity		36,000		0	1	0
6	Junior Clerk		134,016		4	0	2
1	Clerical Assistant		21,276		1	0	0
1	Petty Officer Class I		22,428		1	0	0
1	Petty Officer - Pending CD Integrity		24,000		0	1	0
1	Petty Officer Class II		19,104		0	0	1
1	Petty Officer Class III		17,928		1	0	0
1	Editor of Antigua and Barbuda Official Gazette		18,000		1	0	0
1	Investigator I - Pending CD Integrity		42,000		0	1	0
1	Investigator II - Pending CD Integrity		36,000		0	1	0
1	Accounts Officer - Pending CD Integrity		36,000		0	1	0
1	Research Officer - Pending CD Integrity		36,000		0	1	0
1	Petty Officer/Driver - Pending CD		22,428		0	1	0
3	Legislative Assistants - Pending CD		91,476		0	3	0
1	Gazette Production Supervisor - Pending CD		34,800		0	1	0
<b>70</b>					<b>39</b>	<b>19</b>	<b>12</b>

**5502 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Director of Public Prosecutions	B Misc.	187,116		1	0	0
2	Senior Crown Counsel	B Misc.	214,344		0	2	0
2	Crown Counsel I	B Misc.	180,288		2	0	0
4	Crown Counsel II	B Misc.	320,256		1	3	0
1	Assistant Secretary	A 17-13	41,796		1	0	0
1	Senior Executive Officer	A 23-19	34,056		0	1	0
1	Executive Officer	A 28-25	29,040		1	0	0
1	Senior Clerk	A 33-29	24,876		1	0	0
1	Junior Clerk	A 40-34	24,264		1	0	0
1	Junior Clerk	A 40-34	21,276		0	1	0
1	Petty Officer III	A 47-42	17,928		1	0	0
<b>16</b>					<b>9</b>	<b>7</b>	<b>0</b>

**5503 PRINTING OFFICE**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Government Printer	A 4-3	56,856	1		0	0
1	Assistant Government Printer	A 8-7	50,124	1		0	0
3	Supervisors	C1 (C2-1)	125,712	3		0	0
5	Technician I	C3 (67-5)	182,700	5		0	0
6	Technician II	C5 (C12-9)	188,568	6		0	0
8	Technician III	C8 (C20-26)	173,208	7		1	0
1	Proof Reader I	C10 (C20-16)	24,744	1		0	0
1	Proof Reader II	C10 (C28-20)	22,800	1		0	0
1	Assistant Secretary		40,536	0		1	0
1	Senior Executive Officer		34,056	0		1	0
1	Executive Officer	A29 (A28-25)	29,040	1		0	0
1	Senior Clerk	A36 (A33-29)	24,876	1		0	0
1	Junior Clerk	A48 (A40-34)	21,276	1		0	0
1	Clerk Typist I	A33 (A30-27)	22,464	0		0	1
1	Clerical Assistant	A45-38	15,540	0		0	1
3	Trainees	C12 (C28-24)	60,804	3		0	0
1	Store Clerk I	A38 (A34-30)	24,264	1		0	0
2	Store Clerk II	A41 (A37-31)	21,276	1		1	0
2	Petty Officer/Semi-Skill	A52 (A40-38)	41,232	1		1	0
1	Petty Officer Class. III	A52 (A40-38)	18,600	1		0	0
<b>42</b>				<b>35</b>		<b>5</b>	<b>2</b>

**5504 LAND REGISTRY DIVISION**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Registrar of Lands	B3	76,164	1		0	0
1	Deputy Registrar of Lands	B4	64,728	1		0	0
1	Landfolio Administrator I	A23-19	40,536	1		0	0
1	Landfolio Administrator II	A23-19	34,056	0		1	0
1	Landfolio Administrator II	A23-19	34,056	1		0	0
1	Landfolio Officer I	A28-25	29,040	1		0	0
1	Landfolio Officer I	A28-25	29,040	1		0	0
1	Landfolio Officer II	A40-34	24,876	1		0	0
1	Landfolio OfficerII	A40-34	24,876	1		0	0
1	Landfolio Technician	A40-34	22,428	1		0	0
1	Junior Clerk	A40-34	24,264	1		0	0
1	Petty Officer III	A47-42	17,928	1		0	0
1	Landfolio Technician	A40-34	20,616	1		0	0
<b>13</b>				<b>12</b>		<b>1</b>	<b>0</b>

**5505 INDUSTRIAL COURT**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	President	UNCL	90,000	1		0	0
1	Registrar ( Senior Executive Officer)	A(23)23-19	40,536	1		0	0
1	Senior Clerk (Deputy Registrar)	A28-25	34,058	1		0	0
1	Secretary	A33-29	23,040	1		0	0
1	Petty Officer Class III	A47-42	17,928	1		0	0
<b>5</b>				<b>5</b>		<b>0</b>	<b>0</b>

**5506 HIGH COURT**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Registrar	B.Misc	79,980		1	0	0
2	Deputy Registrar	B3	129,456		2	0	0
2	Judicial Research Assistant	B.Misc	120,816		0	2	0
1	SAS	A 11	42,436		1	0	0
1	Assistant Secretary, Earleen Baptiste	A 14 (17-13)	39,804		1	0	0
1	Assistant Secretary/Office manager	A 14 (17-13)	38,604		1	0	0
1	Protocol & Communications Administrator,	A 14 (17-13)	38,604		1	0	0
1	Assistant Secretary/Accounts Administrator	A 14 (17-13)	38,604		1	0	0
1	SEO/Senior Transcriptionist	A 23 (23-19)	32,424		1	0	0
1	Senior Executive Officer	A 23 (23-19)	32,424		1	0	0
1	SEO/Accounts Supervisor	A 23 (23-19)	32,424		0	1	0
2	EO/Transcriptionist	A 29(A28-25)	55,296		1	1	0
2	Executive Officer	A 29 (A28-25)	55,296		2	0	0
10	Senior Clerk	A 39 (33-29)	250,920		8	2	0
12	Junior Clerk	A 48 (A40-34)	269,598		12	0	0
1	Head Bailiff	A20(22-15)	37,260		1	0	0
3	senior Bailiff	A29(A28-25)	87,120		3	0	0
3	Junior Bailiff	A 51 (A42-35)	72,792		2	1	0
1	Petty Officer Class II	A 52 (A40-38)	20,616		1	0	0
1	Petty Officer Class III	A 57 (A47-42)	17,928		1	0	0
<b>48</b>					<b>41</b>	<b>7</b>	<b>0</b>

**5507 MAGISTRATES COURT**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Chief Magistrate	B Misc	79,980		1	0	0
1	Senior Magistrate	B Misc	74,655		0	1	0
7	Magistrate	B Misc	475,776		4	0	3
1	Court Administrator	A9	47,436		1	0	0
1	Assistant Court Administrator	A11	44,772		1	0	0
1	Clerk of the Courts	A (17-13)	40,536		1	0	0
2	Senior Executive Officer	A (23-19)	68,112		2	0	0
3	Executive Officer	A (28-25)	87,120		3	0	0
4	Senior Clerk	A (33-29)	99,504		2	2	0
1	Collecting Officer	A (35-32)	24,876		0	0	1
12	Junior Clerk	A (40-34)	291,168		6	6	0
1	Chief Bailiff	A (33-29)	33,048		1	0	0
3	Senior Bailiff	A (34-30)	87,120		2	0	1
2	Junior Bailiff	A (42-35)	48,528		2	0	0
1	Petty Officer Class III	47-42	17,928		1	0	0
<b>41</b>					<b>27</b>	<b>9</b>	<b>5</b>

**5508 LEGAL AID AND ADVICE CENTRE**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Director	B Misc.	79,980		1	0	0
1	Crown Counsel I - (Criminal)	B3	67,968		0	1	0
2	Crown Counsel II	B Misc.	126,864		1	0	1
1	Co-ordinator / Para- Legal Officer		56,856		0	1	0
1	Research/Information Officer	A18-13	40,536		0	1	0
1	Legal Clerk (CD Pending)	A18-13	40,536		0	1	0
1	Hugh Jarvis-Investigator (CD Pending)	A33-29	27,972		0	1	0
1	Secretary	A33-29	27,640		1	1	-1
1	Executive Officer		29,040		0	1	0
1	Senior Clerk	A33-29	24,876		1	0	0
1	Junior Clerk	A40-34	24,264		0	1	0
1	Bailiff	A42-35	17,040		0	1	0
1	Petty Officer Class III	A47-42	17,928		0	1	0
<b>14</b>					<b>4</b>	<b>10</b>	<b>0</b>

## 5509 INTELLECTUAL PROPERTY

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Registrar of Intellectual Property	B Misc	79,980		1		0
1	Deputy Registrar of Intellectual Property	B Misc	67,956		1		0
1	Assistant Registrar of Intellectual Property*	B Misc	57,660				1
1	Patent Examiner (name pending)*	A10	46,092				1
1	Assistant Secretary	A17-13	40,536		1		0
1	Senior Executive Officer	A23-19	34,056		1		0
1	Senior Executive Trademarks Officer (pending cabinet decision)*	A23-19	34,056				1
1	Senior Executive Commercial Compliance Officer (pending cabinet decision)*	A23-19	34,056				1
1	Executive Trademarks Officer (pending cabinet decision)*	A28-25	29,040			1	0
1	Executive Officer	A28-25	29,040			1	0
1	Executive Officer	A28-25	29,040		1		0
1	Executive Patent Administrative Officer (pending cabinet decision)*	A28-25	29,040			1	0
1	Patent Administrative Officer	A36(A33-29)	25,428		1		0
1	Senior Commercial Compliance Officer	A36(A33-29)	24,876		1		0
1	Senior Trademarks Officer	A36(A33-29)	24,876		1		0
1	Senior Trademarks Officer	A36(A33-29)	24,876		1		0
2	Senior Clerk - (pending cabinet decision)*	A36(A33-29)	49,752			2	0
1	Data Base Officer (pending cabinet decision)*	A26(A33-29)	24,876			1	0
2	Junior Commercial Compliance Officer	A48(A40-34)	48,528		2		0
2	Junior Trademarks Officer	A48(A40-34)	44,856		1		1
2	Junior Clerk	A48(A40-34)	44,292		2		0
2	Junior Clerk (pending cabinet decision)*	A48(A40-34)	48,528			2	0
1	Clerical Assistant	A57(A47-42)	18,600		1		0
1	Petty Officer III	A57(A47-42)	17,928		1		0
<b>29</b>				<b>16</b>		<b>8</b>	<b>5</b>

## 5510 LABOUR

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	PAS		47,436		0	0	1
1	Labour Commissioner		67,200		1	0	0
1	Deputy Labour Commissioner		59,100		1	0	0
1	Assistant Labour Commissioner		44,772		0	0	1
1	Senior Assistant Secretary		44,772		1	0	0
0	Assistant Secretary		40,536		1	1	-2
1	Senior Executive Officer		34,056		0	0	1
1	Executive Officer		29,040		0	0	1
2	Senior Clerk		50,832		1	0	1
2	Junior Clerk		44,856		1	1	0
1	Statistical Officer		41,796		0	0	1
1	Senior Labour Relation Officer		41,796		0	0	1
1	Senior Labour Inspection Officer		40,536		0	0	1
1	Senior Labour Employment Officer		40,536		1	0	0
1	I.L.O Desk Officer		40,536		4	1	-4
4	Labour Officer I		119,976		4	1	-1
5	Labour Officer II		139,080		1	1	3
1	Petty Officer		20,616		1	0	0
1	OSEC Manager		44,772		1	0	0
1	Business Specialist		40,534		1	0	0
1	Career Specialist		40,534		1	0	0
1	IT Technical Officer		52,608		1	0	0
1	Administrative Officer		31,647		1	0	0

**5510 LABOUR**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Administrative Assistant		26,988	0		0	1
1	Client Service Specialist		26,988	0		0	1
<b>33</b>				<b>22</b>		<b>5</b>	<b>6</b>

**5511 NATIONAL SECURITY HEADQUARTERS**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Permanent Secretary	A Misc	98,700	1		0	0
2	Principal Assistant Secretary	A9	94,872	2		0	0
2	Senior Assistant Secretary	A11	89,544	2		0	0
1	Assistant Secretary	A17-13	40,536	1		0	0
2	Senior Executive Officer	A23-19	34,056	1		0	1
2	Executive Officer	A28-25	58,080	2		0	0
4	Senior Clerk	A33-29	49,752	3		0	1
3	Junior Clerk	A40-34	72,780	3		0	0
1	Petty Officer Class II	A40-38	20,616	1		0	0
<b>18</b>				<b>16</b>		<b>0</b>	<b>2</b>

**5512 POLICE**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Commissioner of Police	UNCL	103,764	1		0	0
2	Deputy Commissioner of Police	D1	181,632	2		0	0
4	Assistant Commissioner of Police	D2	311,376	4		0	0
8	Superintendent of Police	D3	598,272	7		1	0
18	Assistant Superintendent of Police	D4-7	1,300,752	17		1	0
1	Assistant Secretary	A17-13	40,536	1		0	0
1	Senior Executive Officer	A23-19	34,056	1		0	0
1	Executive Officer	A28-25	29,040	1		0	0
3	Senior Clerk	A33-29	74,628	2		1	0
3	Junior Clerk	A40-34	71,028	3		0	0
1	Clerical Assistant	A45-38	19,104	0		1	0
1	Petty Officer III	A47-42	18,600	1		0	0
<b>44</b>				<b>40</b>		<b>4</b>	<b>0</b>

**5513 POLICE TRAINING SCHOOL**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Senior Clerk (Ag Allowance)	A40-34	1,140	1		0	0
<b>1</b>				<b>1</b>		<b>0</b>	<b>0</b>

**5514 FIRE BRIGADE**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Deputy Commissioner	D1	91,689	1		0	0
1	Assistant Commissioner of Police	D2	77,844	1		0	0
2	Superintendent	D3	149,568	2		0	0
5	Assistant Superintendent of Police	D4-7	361,320	5		0	0
6	Inspector	D13-8	368,928	6		0	0
6	Senior Sergeant	D16-14	340,128	6		0	0
15	Sergeant of Police	D20-17	763,920	15		0	0
50	Corporal of Police	D24-21	2,111,400	50		0	0
150	Constable of Police	D32-25	3,068,736	106		44	0

## 5514 FIRE BRIGADE

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Special Constable		48,000	1		0	0
1	Junior Clerk	A40-34	24,255	1		0	0
<b>238</b>				<b>194</b>		<b>44</b>	<b>0</b>

## 5515 PRISON

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Superintendent of Prisons	A8	61,308	0		1	0
1	Chief Officer	A14-12	47,436	1		0	0
1	Assistant Chief Officer	A16-15	42,504	1		0	0
1	Administrative and Training Officer	A14-12	43,656	0		1	0
1	Assistant Secretary	A17-13	42,504	0		1	0
4	Principal Officer	A22-18	153,888	4		0	0
6	Senior Officer	A28-25	185,976	6		0	0
1	Maintenance Officer	A28-25	30,996	0		1	0
1	Matron	A31-29	35,076	1		0	0
1	Instructor	A28-25	35,066	0		1	0
1	Senior Executive Officer	A28-25	34,056	1		0	0
1	Executive Officer	A28-25	29,040	1		0	0
13	Junior Prison Officer	A37-32	350,844	8		5	0
1	Senior Clerk	A33-21	27,972	1		0	0
1	Junior Clerk	A40-34	22,428	0		1	0
1	Petty Officer Class III	A47-42	17,928	1		0	0
<b>36</b>				<b>25</b>		<b>11</b>	<b>0</b>

## 6001 OFFICE OF THE OMBUDSMAN

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Ombudsman	UNCL	102,000	0	1	0	0
1	Crown Counsel II ( formerly known as Legal Officer)	B Misc	60,480	0	0	0	1
1	Investigations Officer	A3	56,856	0	1	0	0
1	Senior Assistant Investigations Officer	A11	44,772	0	1	0	0
1	Assistant Investigations Officer	A17-13	41,796	0	1	0	0
1	Research Officer	A18-13	41,376	0	1	0	0
1	Senior Executive Officer	A23-25	34,045	0	0	0	1
1	Executive Officer	A28-25	29,030	0	1	0	0
1	Senior Clerk	A33-29	25,764	0	1	0	0
1	Junior Clerk	A40-34	23,040	0	1	0	0
1	Petty Officer III	A40-38	20,616	0	1	0	0
<b>11</b>				<b>9</b>		<b>0</b>	<b>2</b>

## 8001 TOURISM HEADQUARTERS

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Permanent Secretary	A Misc	93,996	1		0	0
1	Deputy Permanent Secretary	A Misc	70,752	0		1	0
1	Director of Agro Tourism	B Misc	63,996	0		1	0
1	Agro-Tourism Technical Officer		40,476	0		0	1
1	Agri Tourism Officer		30,000	0		1	0
1	Tourism Analyst	B Misc	59,712	0		0	1
1	Principal Assistant Secretary	A9	45,168	1		0	0
1	Assistant Secretary	A17-13	38,604	1		0	0
1	Research Officer	A18-13	37,838	0		1	0
1	Librarian (Graduate)	A18-13	35,808	0		0	1
2	Senior Executive Officer	A23-19	66,768	2		0	0

**8001 TOURISM HEADQUARTERS**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
2	Executive Officer	A28-25	55,296		1	0	1
2	Senior Clerk	A33-29	47,376		2	0	0
5	Junior Clerk	A40-34	86,052		4	0	1
1	Petty Officer Class II	A40-38	18,168		1	0	0
1	Petty Officer Class III	A47-42	16,728		1	0	0
1	Manager	A9	38,292		0	0	1
1	Statistical Officer	B Misc	60,408		0	0	1
<b>25</b>					<b>14</b>	<b>4</b>	<b>7</b>

**8505 SPORTS**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Permanent Secretary	A Misc	98,700		1	0	0
1	Principal Assistant Secretary	A 9 (Fixed)	47,436		1	0	0
1	Senior Assistant Secretary	A 11 (Fixed)	44,772		1	0	0
1	Assistant Secretary	A 14(A17--13)	40,536		1	0	0
1	Senior Executive Officer	A 23( A23-19	34,056		1	0	0
1	Executive Officer	A29 (A28-25	29,040		1	0	0
2	Senior Clerks	A 36 (A33-29)	49,752		1	1	0
2	Junior Clerks	A 48 (A40-34)	48,528		2	0	0
2	Petty Officers	A 57 (A4-42)	35,856		1	1	0
1	Director of Sports	A 9 (Fixed)	47,436		1	0	0
1	Assistant Director of Sports	A 11 (Fixed)	44,772	1		0	0
1	Coach I	A 13 (14-12)	42,160	1		0	0
7	Sports Officers	A28-25	217,644		1	6	0
4	Sports Coach	A 33-29	99,504			3	1
1	Education Officer-Physical Education	A 14-12	42,160			1	0
1	Senior Sports Coach (vacant)	A14-17	43,646			1	0
1	Director of Planning and Project Management	A Misc	67,200		1	0	0
<b>29</b>					<b>15</b>	<b>13</b>	<b>1</b>

**8506 DEPARTMENT OF CULTURE**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Principal Assistant Secretary	A9	45,168	0	1	0	0
<b>1</b>					<b>1</b>	<b>0</b>	<b>0</b>

**9501 PUBLIC INFORMATION AND BROADCASTING**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Senior Clerk	A33-29	23,688	0	1	0	0
1	Broadcasting Assistant	A40-30	17,916	0	0	0	1
2	Junior Clerk	A40-34	45,096	0	0	0	2
<b>4</b>					<b>1</b>	<b>0</b>	<b>3</b>

**9503 TELECOMMUNICATIONS DIVISION**

Establishment	Post	Scale	Personal Emoluments	Positions Filled		Vacancies to be Filled	Vacancies not to be Filled
				Male	Female		
1	Telecommunications Officer	C. Misc.	99,000	0	0	1	0
<b>1</b>				<b>0</b>		<b>1</b>	<b>0</b>
<b>5,724</b>				<b>3,475</b>		<b>1,320</b>	<b>930</b>



## NON-ESTABLISHED POSITIONS - 2019

### 0101 OFFICE OF THE GOVERNOR GENERAL

Positions Filled		Position	Personal Emoluments
Male	Female		
0	1	Private Secretary to Governor General	75,600
0	1	Comptroller	39,144
0	2	Secretary	81,072
0	3	Housekeeper	117,432
0	0	Handyman/Gardner (To Be Filled in 2019)	33,033
1	0	Administrative Assistant	33,033
1	0	Gardener	24,079
0	5	Maid (1Position to be filled in 2019)	103,195
0	1	Cook	26,208
0	1	Sub Butler	20,638
0	1	Vehicle Attendant	24,079

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### 0201 HOUSE OF REPRESENTATIVES

Positions Filled		Position	Personal Emoluments
Male	Female		
1	0	Leader of the Opposition	72,000
1	0	Speaker of the House	60,000
1	0	Deputy Speaker of the House	54,000
1	0	Member of Parliament	54,000
1	1	Unofficial Members	54,000
0	1	Editing Clerk	34,272
0	1	Administrative Secretary (To Be Filled in 2019)	44,768
0	1	Secretary II	28,596
0	2	Secretary IV	48,486
0	1	Secretary Leader of the Opposition	23,751
0	2	Substitute Secretary IV	48,485
0	1	Typist II	29,040
0	2	Political Aide	31,500
0	1	Research Officer	52,001
0	1	Receptionist/Messenger for Deputy Speaker (To Be Filled in 2019)	23,751
0	1	Messenger/Cleaner (To Be Filled in 2019)	18,585
1	0	Caretaker	20,316
1	0	Driver/Messenger Leader of the Opposition (To Be Filled in 2019)	19,845
1	0	Driver for the Deputy Speaker of the House	22,680
1	0	Driver/Attendant	24,135
0	0	Secretary to Deputy Speaker (To Be Filled in 2019)	47,502

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**0202 SENATE**

Positions Filled		Position	Personal Emoluments
Male	Female		
0	1	President of the Senate	42,000
1	0	Vice President of the Senate	36,000
1	0	Minority Leader/Senator	26,400
6	6	Senators	240,000
<b>15</b>			

**0301 CABINET**

Positions Filled		Position	Personal Emoluments
Male	Female		
1	0	Prime Minister	150,000
9	2	Minister	1,440,000
1	0	Attorney General	120,000
1	0	Minister of State	72,000
0	1	Parliamentary Secretary	60,000
0	1	Office Attendant	23,400
0	1	Driver (To be filled in 2019)	21,424
0	1	Cleaner (To Be Filled in 2019)	17,940
<b>18</b>			

**0501 PUBLIC SERVICE COMMISSION**

Positions Filled		Position	Personal Emoluments
Male	Female		
0	1	Cleaner	17,672
0	1	Substitute	2,079
0	2		
<b>4</b>			

**0601 AUDIT**

Positions Filled		Position	Personal Emoluments
Male	Female		
0	2	Cleaner	20,831
0	1	Substitute	1,376
<b>3</b>			

**0901 ELECTORAL COMMISSION**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
1		Chairman	84,000
1		Deputy Chairman	60,000
2	3	Commissioners	180,000
	1	Supervisor of Election	72,000
	1	Public Relations Officer	60,000
1		Human Resources and Training Officer	75,600
	1	Data Processing Manager	74,160
1		Systems Analysis (One Position To Be Filled In 2019)	59,328
	1	Executive Secretary	56,700
	1	Network Administrator (One Position To Be Filled in	113,400
	1	Administrative Secretary	51,912
	1	Senior Assistant Secretary	44,772
3	14	Registration Officer (Two Positions To Be Filled In	704,748
1	17	Registration Clerk (Six Positions To be Filled In 2019)	570,816
1	32	Scrutineers (One Position To Be Filled In 2019)	756,840
2		Data Entry Clerk	53,292
	1	Accounts Clerk II	25,428
	2	Office Attendant	49,488
1		Driver/Handyman	27,404
	1	Security Guard	23,972
	1	Cleaner	10,244
	1	Accounts Clerk	25,418

**93****1001 PRIME MINISTER'S OFFICE**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
1		Senior Staff advisor to the P.M.	102,000
1		Chief of Staff	82,518
1		Development Commissioner	94,500
	1	Development and Cooperation Director	99,414
	1	Project Development Officer	88,200
1		National Hero	90,000
1		Consultant	60,000
1		Project Development Officer	63,000
1		Information Commissioner	56,700
1		Personal Assistant to the PM	56,700
	1	Administrative Assistant/Events Coordinator	56,700
	1	Community Human Resource Officer	31,500
	1	Chief of Secretary	45,096
	3	Secretary (1 Position To be Filled in 2019)	127,841
	3	Secretary, PM's Secretariate	118,522
	1	Secretary to Senior Minister	37,221
1		Personal Aide to Senior Minister	37,800
	2	Personal Assistant to Senior Minister	78,750
	1	Secretary to the P.S.	41,606
2		Assistant to Director of Communications	63,000

**1001 PRIME MINISTER'S OFFICE**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
	1	Special Advisor	37,800
	1	Senior Accounts Clerk	24,520
	5	Junior Clerk	123,797
	1	Community Human Resource	30,000
	2	Liaison Officer (1 Position To Be Filled in 2019)	61,145
	1	Community Liaison Officer	44,100
	1	Liason Officer to Sr. Minister	37,800
	1	Special Advisor	37,800
	2	Receptionist	46,533
	1	Office Attendant	20,652
	1	Clerical Assistant	23,033
	1	Maintenance Supervisor	37,800
	1	Chief of Security	45,056
	1	Security of Supervisor	27,588
	6	Security Guards ( 3 To Be Employedin Jan. 2017)	68,328
	1	Housekeeper	24,000
	1	Driver	24,898
	3	Cleaner	43,796
	1	Caretaker of Late Prime Minister's Residence	22,550

**58****1008 MILITARY**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
	1	Colonel (Chief of Defence Staff)	100,800
	1	Lt. Colonel after 6 years	76,470
	1	Lt. Colonel	74,704
	1	Lt. Colonel after 2 years	72,527
	1	Major Max	32,835
	1	Major After 6 years	65,182
	1	Major After 5 years	64,489
	1	Major after 4 Years	63,832
	1	Captin after 6 years	55,976
	2	Captain after 3 Years	106,426
	1	Captain after 2 years	52,702
	2	Captain after 1 year	104,382
	1	Captain on Appointment	51,249
	1	Lieutenant Max	49,202
	1	Lieutenant after 2 years	2,482
	6	Lieutenant after 1 year	83,687
	5	Lieutenant on Appointment	170,207
	2	Second Lieutenant	40,610
	1	Quartermaster Lieuenant after 1 year	53,213
	1	Quartermaster Captin after 1 year	57,586
	7	Officer Cadet	112,409
	1	Warrant Officer 1 Class 2	48,850
	1	Warrant Officer 1 Class 3	2,632

**1008 MILITARY****Positions Filled****Male      Female****Position****Personal  
Emoluments**

5		Warrant Officer 2 Class 1	180,130
3		Warrant Officer 2 Class 2	129,507
1		Warrant Officer 2 Class 3	42,380
2		Staff Sergeant Class 2	116,628
11		Staff Sergeant Class 3	344,205
7		Sergeant Class 1	259,133
7		Sergeant Class 2	249,935
12		Sergeant Class 3	390,223
6		Corporal Class 1	169,975
2		Corporal Class 2	65,766
11		Corporal Class 3	321,824
7		Lance Corporal Class 1	220,094
9		Lance Corporal Class 2	273,969
19		Lance Corporal Class 3	524,495
55		Private Class 1	1,236,931
7		Private Class 2	163,352
17		Private Class 3	390,864
9		Private Class 4	109,133
24		Private	605,400
36		Recruit	662,806
40		Recruits (To Be Filled In 2019)	969,600
1		Reserve Recruit	23,086
1		Secretary to Chief of Defense Staff	41,580
1		Senior Accounting Clerk	24,519
1		Executive Secretary	41,580
1		Office Assistant	21,192
1		Administrative Secretary	36,540
1		Clerical Typist	22,189
1		Maintenance Contractor	88,200
1		Tailor	37,800
1		Seamstress	32,483
1		Music Director	42,374
1		Cook	30,000
2		Clerk	43,572
2		Driver	43,572
7		Cook	175,396
3		Storeroom Clerk	71,760
1		Store Clerk	23,920
3		Kitchen Attendant	67,600
1		Secretary	25,740
1		Office Assistant	24,037
4		Cleaner	89,440
1		Groundsman	26,000
1		Plumber	26,000
1		Computer Technician	25,480
10		Job Program Personnel to be Hired	218,400

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**1011 ONDCP**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
	1	Director	110,880
	1	Deputy Director (To Be Filled in 2019)	
	1	Assistant Director (Awaiting Cabinet Decision)	90,720
	1	Senior Legal Counsel	111,409
	2	Legal Counsel (One Position To Be Filled in 2019)	176,400
	4	Manager	293,832
	1	Human Resource/Office Manager	73,458
	1	Human Resource Assistant Manager	48,510
	3	Supervisor	163,162
	51	ONDCP Officers (6 To Be Replaced)	2,007,914
	5	New Officers (To Be Filled)	189,585
	1	Director's Secretary	38,115
	1	Store Clerk	34,650
	1	Administrative Clerk	31,047
	1	Messenger/Driver	28,337
	1	Gardener/Handyman	24,897
	1	Driver	21,840
	1	Gardener/Handyman	24,898
	1	Office Cleaner	18,890

**79****1101 EXTERNAL/FOREIGN AFFAIRS**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
1	0	Ambassador to Japan	112,200
0	1	Ambassador to Mexico	37,800
6	0	Ambassador at Large	324,000
1	0	Ambassador at Large (Sports)	27,720
1	0	Non-Resident Ambassador to Ethiopia	48,000
1	0	Ambassador to ILO	63,000
1	0	Ambassador to CIP	63,000
0	1	Sr. Foreign Service Comm. & Technical Co-ordinator	50,400
0	1	Advisor/Planning Officer	69,324
0	1	Executive Secretary	38,808
0	1	Executive Assistant	32,500
0	1	Foreign Affairs Officer	31,500
0	1	Receptionist	25,200
1	0	Protocol/Liaison	27,720
1	0	Driver	26,400
1	0	Senior Liaison Officer	75,600
0	1	VIP Coordinator	80,856
0	3	Hospitality Officer	106,824
0	1	Protocol Officer	39,729
0	3	Protocol Officer 1	100,285
1	3	Protocol Officer 11	115,920
0	1	Diaspora/ ICT Officer	30,000

**1101 EXTERNAL/FOREIGN AFFAIRS**

Positions Filled		Position	Personal Emoluments
Male	Female		
0	1	Secretary	30,000
0	1	Community Operations Officer	24,000
1	0	Public Relations Officer	20,400
0	2	liaison Officer	67,200
0	1	Research Officer	21,600
1	0	Youth Development Officer	21,600
1	0	Driver	27,000

**42****1103 IMMIGRATION**

Positions Filled		Position	Personal Emoluments
Male	Female		
1		Chief Immigration Officer	88,800
1		Deputy Chief Immigration Officer	72,000
2		Senior Chief Immigration Officer (Grade I)	123,720
5		Senior Immigration Officer (Grade II)	113,160
15		Senior Immigration Supervisor Officer (Grade III)	774,720
59		Immigration Officer (Grade IV)	2,504,196
48		Junior Immigration Officer (Grade V)	1,698,048
47		Immigration Officer (Grade VI)	1,410,000
4		Data Clerks	73,632
3		Driver	68,832

**185****1104 TRADE AND ECONOMIC DEVELOPMENT**

Positions Filled		Position	Personal Emoluments
Male	Female		
1		Trade Coordinator	84,774
2		Project Officer - Office of NAO	84,000
1		Communications Coordinator	47,736
1		Trade Statistics Officer	37,740
1		Communications Director	60,000
1		Assistant Trade Statistic Officer	30,060
1		Junior Clerk	17,916
1		Security Driver	35,568
2		E-Business License Officer	57,600
1		Communications Officer	20,940
1		Advisor - Minister	84,000
6		Cleaner	82,368

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**1106 PRICES AND CONSUMER AFFAIRS**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
	1	Executive Secretary	41,880
	13	Price Control Inspector	230,340
	1	Press Information Officer	24,000
	1	Typist II	19,920
	1	Driver	21,424
	1	Cleaner	16,500
	1	Administrative Assistant (Pending Cabinet Decision)	27,228

**19****1107 BUREAU OF STANDARDS**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
	1	Manager, Standards Development	47,736
	1	Manager, Information Services	47,736
		Manager, Technical Services	47,736
1		Standardization Officer (II)	38,436
	1	Secretary	23,500
1		Standards Assistant	69,700
	1	Research Officer	37,836
		Driver	18,876
	1	Cleaner/Messenger	16,728

**7****1201 HOUSING, LANDS, AND URBAN RENEWAL HEADQUARTERS**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
	2	Administrative Assistant	67,200
2		Deelopmeny Consultants (awaiting CD)	60,000
	1	Senior Administrative Assistant	42,000
	1	Administrative Assistant	25,200
1		Driver/Youth Liaison Officer	25,200
1		Senior Liasison Officer	33,000
	1	Liaison Officer	30,000
	1	Clerical Assistant	21,276
	1	Switch Board Operator	21,276
1		Messenger/Driver	24,864
	3	Cleaners	53,820

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**1202 LANDS DIVISION**

Positions Filled		Position	Personal Emoluments
Male	Female		
1	0	Administrative Assistant	31,500
0	3	Cleaner	60,320
1	1	Lands Officer Assistant	32,448
2	0	Material Clerk	45,756
0	1	Junior Clerk/Secretary	22,540
1	1	Security	43,572

**11****1202 LANDS DIVISION**

Positions Filled		Position	Personal Emoluments
Male	Female		
1	0	Surveyor	60,480
1	0	Assistant Surveyor I	43,200
1	0	Assistant Surveyor II	36,540
3	0	Surveyor Assistant B	81,900
3	0	Surveyor Assistant C	73,788
1	0	Surveyor Assistant D	21,840
0	1	Assistant Lands Information Technician	24,596
0	2	Cleaners	35,818

**13****1204 DEVELOPMENT CONTROL AUTHORITY**

Positions Filled		Position	Personal Emoluments
Male	Female		
1	0	Town and Country Planner (Ag)	97,020
1	0	Deputy Town & Country Planner	56,988
1	0	Civil Engineer	48,516
2	0	Planning Assistant	97,032
1	0	Senior Building Inspector	43,980
0	1	GIS Technician	43,980
9	1	Building Inspector	414,840
5	1	Junior Building Inspector	165,744
1	0	Electrical Inspector	41,484
1	0	IT Technician	42,000
0	1	Accounts Supervisor	36,444
0	1	Accounts Clerk	31,920
0	1	Administrative Assistant	30,000
0	1	Senior Registry Clerk	29,040
0	1	Senior Application Clerk	29,040
1	2	Application Clerk	71,784
0	1	Registry Clerk	23,298
0	1	Junior Clerk	23,928
0	1	Receptionist	26,400
0	1	Secretary/Typist	31,224
0	1	Petty Officer	20,268

**1204 DEVELOPMENT CONTROL AUTHORITY**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
0	2	cleaners	35,880
1	0	Driver	22,176

**41****1501 FINANCE HEADQUARTERS**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
1		Chief Casino Inspector	55,440
	1	Deputy Chief Casino Inspector	41,795
	1	Human Resource Manager	50,400
4	9	Casino Inspectors (Two to be filled in 2019)	381,030
1		Slot Machine Collector	38,204
	1	Research Officer	30,631
	1	Public Relations Officer	59,044
1		Network Administrator	62,370
	1	Secretary	43,647
	1	Liaison Officer	27,720
	1	Administrative Assistant	41,606
	1	Clerk/ Typist	20,916
	1	Accounts Clerk	21,987
	2	Senior Clerk	60,456
	1	Junior Clerk	21,987
	5	Clerical Assistant	91,098
	1	Switchboard Operator	20,916
1		Supervisor- Watchman	33,038
	1	Deputy Chief Security Officer	30,870
	3	Office Attendant	57,330
	1	Supervisor - Cleaners	19,280
	9	Cleaners	91,899
1		Janitor	20,885
5	2	Watchman	150,591
	2	Community Officers	50,400
	1	Chief Auditor (To Be Filled In 2019)	110,817
	1	Senior Auditor	89,568
	2	Audit Manager (To Be Filled In 2019)	126,856
	3	Internal Auditor (One To be Filled In 2019)	179,072
	2	Assistant Auditor	76,634
	1	Receptionist	20,916

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**1502 TREASURY**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
	1	Senior Clerk	27,720
1		Watchman Supervisor	29,900
2		Watchman	21,513
	1	Supervisor, Cleaner	19,500
	4	Cleaners	40,844

**9****1503 INLAND REVENUE**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
	2	Senior Auditor	94,854
	2	Field Auditor (Not Budget For In 2019)	87,804
	1	Senior District Revenue Officer (Not Budgeted For In 2019)	32,424
	4	District Revenue Officer I	123,040
	2	District Revenue Officer II	55,872
	3	Taxpayer Services Officer	102,141
	3	Filing and Compliance Officer	97,272
	1	Executive Secretary	34,047
3	1	Technical Assistant	103,824
3	3	Field Assistant I	154,656
1		Senior Clerk	24,876
	1	Accounts Clerk	22,189
1		Assistant Computer Programmer/Analyst	40,473
1		Office Attendant	20,916
	1	Junior Clerk	21,798
	1	Clerical Assistant	18,598

**34****1504 POST OFFICE**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
1		Clerical Typist	23,040
1	1	Clerical Assistant	42,420
1	5	Parcel Post Attendant	132,636
	2	Sorting Office Assistant	45,372
14	53	Postman (Four Positions To Be Filled in 2019)	1,463,736
2		Substitute Postman	41,232
1	4	Sub-Postmaster	35,220
1		Mail Clerk	37,260
1		Security Control Officer	24,096
1		Supervisor of Security (Pending Cabinet Decision)	28,968
3	2	Security Guard (Two To Be Filled in 2019)	146,265
1		Supervisor of Diver (Pending Cabinet Decision)	32,500
4		Driver	149,585
1		Supervisor of Cleaners	19,292
	9	Cleaner	91,899
2	1	Watchman	64,539

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**1505 CUSTOMS**

Positions Filled		Position	Personal Emoluments
Male	Female		
1		Network Administrator	69,300
1		Software Developer-Network Administrator	63,000
1		IT Technician	52,920
1		Clerical Assistant	26,511
4		Porter (One Position to be Filled in 2019)	108,108
1	2	Binder	71,064
3		Bus Drivers	84,597
3		Security Guard	61,776
	1	Office Attendant (One Position To Be Filled in 2019)	39,640
	11	Cleaner	168,168
3		Watchman	64,866

**32****1507 DEVELOPMENT PLANNING UNIT**

Positions Filled		Position	Personal Emoluments
Male	Female		
	1	Secretary	39,388
	1	Receptionist	20,916
	2	Cleaners	20,420

**4****1508 STATISTICS DIVISION**

Positions Filled		Position	Personal Emoluments
Male	Female		
	1	Office Manager	37,258
	1	Research Officer	41,794
	1	Senior Accounts Clerk	24,872
	1	Office Attendant	17,745
	1	Receptionist	16,065
	3	Junior Clerk	71,028
	4	Cleaner	40,844

**12****2001 AGRICULTURE HEADQUARTERS**

Positions Filled		Position	Personal Emoluments
Male	Female		
1	0	Consultant	108,000
1	0	Project Manager- Barbuda	72,000
0	1	Administrative Executive Assistant	55,113
0	4	Liaison Officer	110,772
0	1	Communications Officer	37,800
1	0	Agriculture Liaison Officer	42,000
0	2	Secretary	72,576
0	1	Graduate Assistant II	39,732

## 2001 AGRICULTURE HEADQUARTERS

Positions Filled		Position	Personal Emoluments
Male	Female		
1	0	Personal Aide	48,000
0	2	Clerical Assistant	42,552
0	1	Office Assistant	24,948
0	1	Office Attendant	19,656
0	2	Administrative Assistant	52,980
0	1	Senior Administrative Assistant	42,000
1	0	Data Entry Clerk	24,240
0	3	Junior Clerks	63,984
0	1	Clerk	29,040
2	1	Field Officer	76,690
0	2	Receptionists	42,552
1	0	Supervisor of Security	28,968
1	0	Foreman	32,760
1	0	Labourer D	22,770
0	4	Cleaner	71,636
0	1	Security Guard	18,980
1	0	Bulldozer Operator	49,140
1	0	Messenger/Driver	25,717

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## 2002 AGRICULTURE DIVISION

Positions Filled		Position	Personal Emoluments
Male	Female		
2	1	Agricultural Assistant III	101,724
3	0	Agricultural Assistant IV	68,432
2	1	Plant Scout Recorder	58,824
0	2	Cleaner	35,880
1	0	Groundsman	25,740
4	0	Driver/ Messenger	102,960
0	1	Field Officer Assistant	24,873
0	2	Data Entry Clerk	47,928
1	0	Tractor Implementation Operator	44,991
1	0	Tractor Operator (awaiting CD for 1 additional)	29,120
0	1	Nursey Supervisor	28,938
16	2	Watchman	387,504
1	0	Agricultural Cadet	19,608
0	1	Accounts Clerk II	29,040
1	0	Systems Analyst	50,124
0	1	Executive Officer	29,040
0	1	Senior Clerk	24,876
0	1	Clerical Assistant	19,200
1	1	Tour Guide	44,478
1	0	Labourer A/ Foreman	29,120
1	4	Skilled Labourer A	108,368
16	2	Skilled Labourer B	341,280
0	1	Skilled Labourer C	18,200
12	12	Unskilled Labourer D	430,560

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**2003 VETERINARY AND ANIMAL HUSBANDRY**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
3	0	Watchman	59,072
0	3	Meat Market Attendant	61,463
0	3	Cleaner	53,727
0	1	`	17,909
1	0	Driver/Meat Handler	20,120
1	0	Driver	25,718
1	0	Head Herdsman	22,880
1	0	Herdsman	18,980
1	0	Labourer	18,980
3	0	Slaughterer	116,084
2	0	Assistant Slaughterer	58,240
2	0	Tractor Operator	81,608
2	0	Tractor/ Backhoe Operator	122,460
1	0	Stockman/Security	22,260
0	3	Tripe Cleaner	67,790
0	2	Junior Clerk	46,143

**30****2004 FISHERIES DIVISION**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
1	0	NEMMA Manager	46,305
0	3	Janitorial Cleaners ( P/U Fisheries Complexes)	56,415
1	0	Fisheries Assistant II Enforcement Officer	32,546
0	1	Fisheries Assistant	35,749
1	2	Fisheries Cadet	66,999
1	0	Plant Floor Supervisor	41,719
3	0	Grounds man (Fisheries Complexes)	56,415
1	0	Dock Master	22,333
1	0	Senior Maintenance Supervisor	42,730
1	0	Maintenance Supervisor	33,393
1	0	Office Assistant	21,811
0	2	Office Assistant - Parham	43,294
0	2	Office Assistant - Urlings	43,294
1	4	Plant Worker	94,020
0	1	Product Development Assistant	22,932
0	1	Manager Parham Complex	32,143
0	1	Manager Urlings Complex	33,756
1	0	Manager Processing Unit, Point Wharf	53,106

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**2005 COTTON**

Positions Filled		Position	Personal Emoluments
Male	Female		
4	0	Agricultural Assistant IV	97,496
0	10	Casual Workers/ Cotton Pickers	3,023
1	4	Labourer A	100,030
1	8	Labourer B	169,988
1	0	Tractor Driver	40,677
0	1	Cleaner	17,909

**30****2007 AGRICULTURE EXTENSION DIVISION**

Positions Filled		Position	Personal Emoluments
Male	Female		
2	0	Agricultural Assistant I	76,938
1	0	Agricultural Assistant III	27,972
2	0	Agricultural Ranger	49,622
0	1	Senior Clerk	24,873
0	1	Junior Clerk	22,428
2	0	Watchman	42,984
0	1	Clerical Assistant	21,270
1	0	Backyard Garden Facilitators	24,264
1	0	Tractor Implementation Operator	20,475
0	1	Cleaner	17,909

**13****2008 CHEMISTRY AND FOOD TECHNOLOGY DIVISION**

Positions Filled		Position	Personal Emoluments
Male	Female		
0	1	Cleaner	18,408
0	1	Laboratory Attendant	20,800
0	1	Processing Attendant A	22,100
0	1	Processing Attendant B	20,800
1	0	Messenger Driver	23,712
0	3	Graduate Assistant	113,508

**8****2013 BARBUDA ADMINISTRATIVE AND GENERAL SERVICES**

Positions Filled		Position	Personal Emoluments
Male	Female		
0	2	Junior Clerk	47,376
0	1	Clerical Assistant	21,276
3	0	Watchman	64,584
0	1	Petty Officer	21,372
0	2	Cleaner	35,880

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## 2501 HEALTH HEADQUARTERS

Positions Filled		Position	Personal Emoluments
Male	Female		
1	1	Aide to the Minister	48,000
0	1	Advisor to Minister	96,000
0	1	Advisor to Minister on HIV	48,000
8	14	Advance EMT	128,220
0	9	Cleaner	125,888
0	2	Clerical Assistant	37,128
0	1	Current Affairs Officer	26,400
1	1	Deputy Supervisor EMS	70,752
6	2	Driver	194,973
1	0	Driver/Security	28,560
0	1	Education Officer	24,000
15	15	EMT B	1,205,268
0	1	Dispatcher	23,400
0	1	Senior Administrative Assistant	48,000
1		Groundsman/Driver	27,600
33	40	Handicapped Trainee	779,451
1	0	Handyman	23,400
0	1	Inventory Control Officer	23,688
1		Information Technology Officer	25,200
0	1	Janitor/ Cleaner	17,732
1	1	Liason Officer	51,000
0	1	Office Assitant	30,000
0	4	Office Attendent	75,356
1	0	Orderly	18,000
1	2	Public Relations Officer	105,600
0	1	Receptionist	22,100
1	1	Research Officer	71,100
0	3	Secretary	72,000
0	1	Secretary to Nursing Council	15,540
0	1	Secretary/Typist	20,940
0	1	Secretary to Minister of Health	52,476
0	1	Secretary to Permanent Secretary	41,880
0	1	Part-time Secretary to Antigua Barbuda Nurses Association	18,000
1	0	Security Officers	17,836
2	0	Storeroom Assistant	39,832
1	0	Storeroom Attendant	23,972
0	1	Supervisor Cleaners	23,400
0	2	Switchboard Operator	43,200
1	0	Transport Officer	30,000
0	1	Typist Clerk	25,200
1		Watchman	17,836
0	1	Secretary to Chief Medical Officer	30,000
0	1	Administrative Assistant to Chief Medical Officer	42,636
0	1	Administrative Assistant to Medical Council	42,000
1	0	Manager of EMS	60,000
1	0	Director EMS	72,000
1	0	Administrative/ Research Officer	30,000
1	0	Healthcare Community Consultant	54,000
0	1	Executive Assistant	26,400
0	1	Environmental Implementation Coordinator	42,000
1	0	Security Compliance Officer	42,000



**2501 HEALTH HEADQUARTERS**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
0	1	Ward Assistants (CARE Project)	22,548
1	0	EMT B (CARE Project)	25,644
0	4	Domestic Aide (CARE Project)	68,224
0	2	Orderly (CARE Project)	24,216
0	1	Bus Driver (CARE Project)	22,724
0	1	Administrative Secretary (CARE Project)	27,648
0	1	Secretary/Typist (CARE Project)	22,800

**213****2502 MEDICAL DIVISION**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
0	12	Cleaner I	197,860
0	13	Cleaner II	221,728
0	4	Clerical Assistant	82,680
0	16	Clinic Aide	272,896
0	2	Clinic Nurse I	80,304
0	2	Clinic Nurse II	75,672
0	4	Chief Creche Aide	68,224
0	17	Creche Aide	223,326
0	2	Dental Assistant	41,616
1	2	Dispensing Clerks	54,504
1	2	Domestic Aide	47,256
3		Driver	68,172
3	1	Refractionist	94,752
3		Groundsman	56,576
0	1	Part-time Cleaner	17,056
0	1	Clerk / Typist	24,708
0	19	Laundry Worker	63,048
1	11	Receptionist	240,396
0	1	Registered Nurses	33,396
0	1	Secretary	22,548
7	1	Security Officers	155,608
0	1	Medical Officer	54,144
0	1	Records Clerk	17,888
1	1	Supervisor	56,186
0	1	Receptionist/ Record Clerk	17,056
2	1	Watchman	56,524

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**2503 CENTRAL BOARD OF HEALTH**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
2	0	Carpenter	65,364
0	11	Clerical Assistant	291,512
8	0	Driver	216,424
1	0	Dumpster Operator	23,972
1	0	Electrician	25,896
1	11	Environmental Health Aide I	420,576
5	10	Environmental Health Aide II	428,220
4	0	Grave Diggers	86,112
2	0	Junior Mechanic	52,780
1	5	Environmental Health Aide IV	145,600
61	55	Labourer	2,678,624
1	0	Liquid Waste Workers	23,192
0	1	Litter prevention Wardens	28,548
1	0	Operator "C"	31,408
0	2	Secretary	68,016
2	0	Senior Supervisor	77,480
1	0	Senior Mechanic	35,048
2	0	Solid Waste Worker	43,056
4	33	Environmental Health Aide III	958,152
1	0	Supervisor "B"	25,896
3	8	Supervisor "C"	283,920
1	2	Supervisor 'A' (Solid Waste)	105,144
2	0	Tyreman	51,792
6	0	Watchman	122,928

**248****2505 CLAREVUE PSYCHIATRIC HOSPITAL**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
0	1	Quality Assurance Officer	54,144
0	1	Assistant Housekeeper	22,488
0	1	Secretary/Typist	21,708
0	1	Clerical Assistant	18,108
3	2	Orderlies	85,320
1	19	Domestic Aide	341,280
1	0	Plumber Maintenance	41,912
1	0	Grounds Supervisor	29,510
6	0	Labourer	143,520
3	0	Groundsman	71,760
8	0	Security Officer	187,200
0	1	Deputy Supervisor of Stores	22,800
0	1	Office Assistant	18,108
0	1	Security Liaison Officer	27,204
0	1	Field Safety & Training Officer	27,228
4	1	Drivers (1 Monthly \$1764; 4 Weekly \$450)	114,768
0	1	Assistant Therapist II	24,000
1	0	Recreational Training Officer	30,000
1	3	Kitchen Aides	68,256
1	0	Electrician	17,064
0	1	Store Clerk	17,064

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**2506 FIENNES INSTITUTE**

Positions Filled		Position	Personal Emoluments
Male	Female		
	1	Clerical Assistant	24,216
	1	Barber	14,196
	1	HouseKeeper	25,644
	8	Assistant Care Provider	180,384
	1	Security Supervisor	35,376
	3	Security Officer * Awaiting for CD for 5 New Position*	166,134
	16	Domestic Aide	289,960
	1	Play Therapist	17,056
	1	Cleaner "B"	13,000
	2	Driver	91,728
	3	Orderly * Awaiting Creation of two Additional position	85,464
	4	Groundsmen/Labourer	76,336
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**2507 HEALTH INFORMATICS DIVISION**

Positions Filled		Position	Personal Emoluments
Male	Female		
0	1	Statistical Officer I	34,344
0	1	Senior Health Education Promotion Officer	42,636
0	1	Receptionist/ Secretary	21,336
1		Driver	22,932
0	1	Statistical Officer IV	22,548
<b>5</b>			

**2509 AIDS SECRETARIAT**

Positions Filled		Position	Personal Emoluments
Male	Female		
0	1	Secretary	25,380
1	0	Driver/Porter	28,808
0	1	Receptionist	17,688
0	1	Messenger	17,732
0	1	Coordinator Human rights Desk	17,064
1	0	HIV Education Officer	17,064
0	1	Cleaner	17,056
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**2522 ENVIRONMENT DIVISION**

Positions Filled		Position	Personal Emoluments
Male	Female		
0	1	Environment Education Officer	42,240
1	0	Environment Officer	36,636
1	0	Nursery Manager	30,000
1	0	Data Manager	96,000
0	1	Executive Assistant	42,000
0	2	Junior Accounting Officer	58,800

**2522 ENVIRONMENT DIVISION**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
0	1	Junior Education Officer	42,000
0	1	National Beautification Coordinator	42,000
1	0	Barbuda Park Manager	48,000
1	0	Game Warden - Barbuda	21,120
1	0	Landscape Horticulturalist	26,400
1	0	Landscape Horticulturalist Assistant	24,000
5	0	Horticulturalist Assistant	126,000
1	0	Nursery Assistant	23,400
1	0	Part-time Nursery Assistant	10,400
1	0	Security Manager	30,000
1	0	Driver	24,000
1	0	Assistant to the MANA Project Director	30,000
0	2	Technical Administrative Assistant	64,800
0	1	Cleaner	12,000
1	0	Natural Resource Officer	66,000
1	0	Maintenance Officer	28,800
0	1	Technical Advisor	85,200

**29****3001 EDUCATION HEADQUARTERS**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
	1	Chief of Staff	66,000
	1	Administrative Secretary	26,400
	1	Secretary	26,400
1		Driver/Aide	45,600
1		Secretary - UNESCO	51,984
	1	Curator - Museum	43,896
	1	Computer Network Engineer	45,372
6	9	Physical Education Teacher	331,068
1		Sports Coach	23,976
	1	Equipment Operator	24,000
	6	Secretary	153,768
	1	Senior Office Administrator	46,452
	1	Office Administrator	27,000
	1	Senior Office Assistant	27,000
	1	Switchboard Operator	27,000
	3	Clerical Assistant	72,000
	2	Clerks - Museum	75,000
	1	Assistant Junior Clerk	22,548
1		Media Production Technician	34,248
	3	Accounts Clerk	75,348
1	1	Office Assistants	48,300
0	2	Security Officer	76,272
	1	Supervisor of Janitor/Cleaner	26,000
0	5	Janitor/Custodian	138,320
3		Driver	135,392
1		Loaders	48,672
3		Maintenance/ Custodian	122,512

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**3002 ADMINISTRATION OF EDUCATION SERVICES ADMINISTRATION UNIT**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
	5	Supervisor - School Janitor Custodian	135,840
1	0	Deputy Co-ordinator - School Security	35,376
1	0	School Maintenance Custodian	33,000
1	0	Coordinator - School Crossing Guards	39,600
2		Supervisor - Watchmen	102,768
1		Supervisor - farm Attendants	60,000
4	5	Truant Officers	29,569
	1	Secretary	32,424
0	1	Administrative Assistant	48,456
1	0	Communications Officer	43,200
	1	Assistant Communications Officer	36,000
1	0	School Uniform Grant- Supervisor	34,200
1	0	School Uniform Grant-Asst. Supervisor	29,400
	15	Office Assistant	309,452
	1	Typist II	21,360
	4	School Secretary	85,968
1		Visual Arts Education Assistant	30,000
8	50	School Crossing Guards	1,251,744
20	12	Farm Attendants	930,696
19	20	Security Officers	1,018,940
	1	Parent Coordinator	19,200
	1	Special Project Consultant	54,000
	1	Special Project Co-Ordinator	54,000

**179****3003 PRIMARY AND SECONDARY EDUCATION**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
	1	Principal Primary	56,280
	11	Trained Teacher II	562,128
	1	Assistant Teacher	106,452
	4	Uncertified Teachers	251,712
	1	Senior Computer Adjuster	36,000
	1	Lab Technician	33,396
	1	Graduate Assistant	48,996
	2	Technician/ Lecturer	77,688
	1	Graduate Teacher (Special Education)	40,152
	2	Plumbing Instruction	64,728
	1	Masonry Instructor	46,452
	1	Nurse Adele School	37,836
	3	Teacher's Aide - Adele	120,456
	8	Teacher's Aide	192,000
	1	Secretary Adele	24,000
	46	Secretaries	1,038,804
	1	Administrative Assistant	34,392
	1	Maintenance	30,000
	24	Caretaker/ Maintenance	379,800
	103	School Janitor/Custodian (Primary)	2,035,280
	41	School Janitor/Custodian (Secondary)	810,160
	8	School Cleaner (Primary)	90,012
	3	School Cleaner (Secondary)	78,000

**3003 PRIMARY AND SECONDARY EDUCATION**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
11		Caretaker/Custodian (Primary)	324,464
7		Caretaker/Custodian (Secondary)	275,600
1		School Janitor/CustodianCleaner (Simon Blvd)	19,760
2		Groundsman (Secondary)	42,224

**287****3005 STATE COLLEGE**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
0	1	Library Assistant	29,353
2	0	Lecturers - Aircraft Division	240,000
2	0	Maintenance Man	61,508
0	1	Clerical Assistant	15,300
		Part-time Lecturers	1,840,000
1	0	Data Entry Clerk	24,720
0	1	Administrative Secretary	41,568
0	1	Supervisor of Janitor/Custodian	26,000
0	10	Janitor/Custodian I	177,320
3	0	Grounds Custodian	63,336
1	0	Messenger/Driver	29,120

**23****3006 PUBLIC LIBRARY**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
1		Driver	25,168
1		Grounds and Building Custodian	23,140
	2	Cleaners	19,448
	3	Janitor Custodian	59,280
	1	Library Aide	20,940
	3	Library Assistant	109,008

**11****3007 ANTIGUA ARCHIVES**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
0	1	Research Officer	29,928
0	1	Conservator	38,340
0	3	Office Assistant	70,800
1	0	Groundsman/Custodian	25,896
0	2	Janitor Custodian	39,520

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**3008 ABICE****Positions Filled**  
**Male      Female****Position****Personal**  
**Emoluments**

	1	Administrative Assistant	37,836
	1	Assistant to the Director of ABICE	54,000
	1	Bursar	45,372
1		Carpentry Instructor	29,544
	2	Cosmetology Instructor	66,756
1	1	Craft Instructor	60,144
	1	Cultural Studies Instructor	33,396
	1	Data Entry Clerk	54,528
1		Drafting Instructor	37,836
	1	EDPM Instructor	33,396
2		Electrical Instructor	33,360
	2	Graduate Assistant II	92,904
3		Groundsman	67,496
		Maintenance Officer	30,000
	5	Janitor/Cleaner	98,800
1		Joinery Instructor	33,396
	1	Manicure Instructor	33,396
	1	Trained teacher II	120,456
1		Mechanic Instructor	73,320
	1	Principles of Accounts Instructor	33,396
	1	Procurement Officer	22,548
	1	Clerk	22,548
	1	Public Relations Officer	38,820
	1	Registrar	36,000
	1	Registry Clerk	28,572
1	3	Security Officers	94,080
	1	Senior Executive Officer	37,836
	1	Sewing Instructor	27,996
1		Social Skills Instructor	48,996
2		Part Time Math Instructor	57,396
1		Part Time Masonry Instructor	33,396
1		Part Time Plumbing Instructor	33,396
1		Shop Assistant (Electrical)	22,800

**46****3012 NATIONAL SCHOOL MEALS PROGRAMME****Positions Filled**  
**Male      Female****Position****Personal**  
**Emoluments**

1	0	Assistant Manager	52,800
1	0	Operation Manager	45,600
1	0	Stores Manager	39,600
1	0	Procurement Manager	43,200
0	1	Executive Chef	52,800
0	1	Administrative Assistant	32,400
1	0	Maintenance Supervisor	30,360
3	1	Assistant Head Chef	200,640
2	3	Kitchen Supervisors	198,000
0	1	Senior School Meals Officer	35,640
0	4	School Meals Officer	105,600
0	6	Office Assistant	166,320
0	1	Senior Office Assistant	28,800

**3012 NATIONAL SCHOOL MEALS PROGRAMME**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
2	24	Kitchen Assistants	829,400
1	0	Supervisor/Coordinator	36,000
8	1	Drivers/Delivery Stewart	292,032
2	0	Stores Clerk	73,008
1	0	Maintenance Assistant	57,200
0	13	Senior School Meals Assistant	334,620
0	59	School Meals Assistant	760,864
0	1	School Meals Assistant	17,056
1	5	General Worker	193,284

**146****3015 ABIIT**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
0	1	Accounts Assistant	25,008
0	1	Accounts Clerk	23,100
2	1	Lecturer	139,356
0	1	Senior Network Administrator	60,000
0	1	Receptionist/Office Assistant	19,920
0	1	Marketing Coordinator	30,000
0	2	Marketing Assistant	46,200
0	2	Gardener	45,006
0	2	Driver/Duty Officer	45,864
0	1	Repographics/Stores Clerk	19,920
0	1	Secretary to Head of Campus	22,548
0	2	IT Coordinator	60,000
2	2	Senior Lecturer	195,984
0	1	Accounts/Bursar Officer	40,476
1	1	Network Administrator I	45,372
0	1	Building/Office Manager	45,168
0	1	Gardener/Maintenance	24,700
0	6	Office Assistant	138,048
5	2	Security Officer	131,040
0	1	Head of Campus	72,000
2	0	Security Officer Supervisor	52,800
1	0	IT Admin	52,800
1	0	IT Technician	26,400
0	1	Executive Assistant	30,000

**46****3016 SCHOOL OF NURSING**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
0	1	Janitor/Cleaner	25,740
1	0	Groundsman	23,452

**2**



**3501 CIVIL AVIATION**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
1		Chief Technical Advisor	100,800
2		Oversight Officer II	129,600
1		Oversight Officer	90,090
3		Energy Officers	378,000
1		Deputy Oversight Officer	75,600
1		Project Coordinator	75,411
1		Security Officer	25,213
1		Executive Officer	43,983
1		Administrative Assistant	39,600
1		Junior Clerk	19,077
2		Drivers	57,221
1		Time Keeper	19,220
1		Tractor Operator	32,979
1		Personal Aide	30,000
5		Liaison Officers	156,000
1		Cleaner	19,110

**24****3503 METEOROLOGICAL OFFICE**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
1		Data Entry Clerk	24,744
1		Secretary IV	34,656

**2****4001 PUBLIC WORKS AND TRANSPORTATION HEADQUARTERS**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
0	14	Accounts Clerk	360,592
0	9	Accounts Clerk I	248,581
0	3	Administrative Assistant	84,005
0	15	Clerical Assistant	345,226
14	1	Driver	380,480
0	1	Junior Clerk	25,957
2	0	Labourer	45,428
1	0	Labourer B	22,741
1	0	Liaison Officer	31,500
2	0	Messenger/Driver	47,423
0	2	Messenger	45,465
0	4	Project Clerk I	112,113
0	1	Project Clerk II	25,645
0	1	Secretary/Registry Clerk	32,029
1	0	Research Officer	32,622
0	1	Secretary	24,234
0	3	Secretary - Director	89,788
0	1	Secretary/ Typist	24,645
1	0	Public Relations Officer	44,100
0	1	Marketing and Communications Assistant	42,000

**4001 PUBLIC WORKS AND TRANSPORTATION HEADQUARTERS**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
2		1 Communications Officer	124,720
0		1 Admin Officer/ Communications	31,500
1		0 Community Liason Officer	37,800
0		1 Secretary - Permanent Secretary	40,409
0		1 Office Supervisor	31,063
1		0 IT Technician	30,000
1		0 Maintenance Coordinator	50,400

**88****4002 WORKS DIVISION**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
2		Accounts Clerk I	51,049
2		Assistant Supervisor - Cleaners	27,356
1		Chief Security Officer	45,083
32		Cleaners	311,424
1		Dep Chief of Security	33,000
1		Draughtsman I	34,848
2		Electrician C	54,712
1		Project Manager (Prision Project)	44,100
1		Engineer II	44,907
37		Third Year Apprentice	718,544
10		Foreman Trade	329,580
4		Inspector of Works	174,660
1		Janitor/Cleaner	17,732
4		Labourers	90,856
2		Infrastructure Reporting Officer	63,000
1		Material Clerk	21,658
1		Mixer Operator	19,198
1		Project Clerk I	27,109
2		Project Clerk II	49,276
139		Security Guard	3,327,660
4		Security Supervisor I	110,880
11		Semi Skilled	252,061
6		Senior Supervisor	244,218
3		Senior Timekeeper	73,909
2		Storekeeper	47,377
7		Supervisor	257,824
1		Supervisor - Cleaner	17,633
1		Supervisor - Office	36,418
4		Timekeeper	90,976
11		Tradesman semi Skilled	252,061
23		Tradesman Skilled A	731,515
19		Tradesman Skilled B	569,852
28		Tradesman Skilled C	756,988
1		AC Technician	22,741

**Traffic Lights**

Male	Female	Positions	Salary/Wage
1		Systems Analyst	50,391
1		Inspector of Works	40,020
2		Foreman	80,115
1		Senior Supervisor	40,703
1		Supervisor	36,830
1		Computer Programmer	32,908
2		Tradesman Semi-Skilled	45,480
2		3rd Year Apprentice	22,724
1		Labourer	22,724

**General Roads and Quarry Operations**

Male	Female	Positions	Salary/Wage
1		Accounts Clerk I	27,109
4		Accounts Clerk II	98,716
1		Blaster	31,232
1		Clerical Assistant	22,752
1		Concrete Technician	40,677
2		Crusher Feeder	51,012
2		Crusher Mechanic	66,806
6		Crusher Operator	247,521
23		Cubans	749,865
3		Foreman	91,498
1		Forman A	31,390
1		Foreman C	24,079
1		Foreman Labourer A	32,979
1		Foreman Labourer B	29,827
1		Foreman Patching	30,030
1		Foreman Skilled Labourer A	28,406
2		Graduate Engineer	140,996
1		Hand Roller with Vibrator	22,741
10		Heavy Duty Operator A	407,030
5		Heavy Duty Operator B	184,275
7		Heavy Duty Operator C	230,706
2		Hot Oil Operator	59,984
5		Inspector of Works	210,105
43		Labourer	976,745
1		Liason Officer of Cubans	22,880
1		Mack Truck Driver	36,036
3		Materials Lab Technician	99,755
1		Mechanic III	26,054
1		Office Supervisor	36,418
2		Oil Truck Operator	67,128
2		Paver Barber Green Operator	68,994
1		Plant Operator C	34,936
4		Plant Mechanic	163,220
2		Project Clerk I	54,272
1		Project Clerk II	23,464
2		Road Inspection Officer	65,316
1		Secretary	24,199
2		Senior Engineer	189,040
4		Senior Supervisor	162,812
2		Senior Timekeeper	48,115
1		Spreader Box Operator	22,741

**General Roads and Quarry Operations**

Male	Female	Positions	Salary/Wage
	4	Supervisor	186,084
	2	Third Year Apprentice	41,060
	5	Timekeeper	108,335
	2	Tradesman Semi-Skilled	43,320
	1	Tradesman Skilled A	31,832
	4	Tradesman Skilled B	120,006
	4	Tradesman Skilled C	109,424
	1	Trainee Blaster	28,344
	1	Trainee -Hot Oil Plant	20,530
	3	15 ton and over Truck Driver	108,957
	2	Wagon Driller A	81,354
	1	Welder II	28,564

**Survey Section**

Male	Female	Positions	
	2	Assistant Surveyor II	64,260
	1	Assistant Surveyor III	24,570
	1	Surveyor Technician	26,561
	2	Chairman Semi-Skilled C	45,482
	3	Semi- Skilled	70,160

**573****4003 DESIGN AND CONTROL**

Positions Filled		Position	Personal Emoluments
Male	Female		
1	0	Architectural Technician	42,475
0	1	Draftsman II	30,120

**2****4004 EQUIPMENT MAINTENANCE AND FUNDING SCHEME**

Positions Filled		Position	Personal Emoluments
Male	Female		
1	0	Transport Officer	41,580
1		Senior Auto Electrician	40,703
1	0	Bodyman II	29,993
1	0	Mechanic I	32,959
6		Mechanic II	179,937
2		Mechanic III	54,378
2		Senior Bodyman	81,406
4		Senior Mechanic	162,807
1		Senior Welder	40,703
2	0	Tyreman A	59,968
2		Tyreman B	54,378
3		Welder II	89,944
3		6 - 9 tons Truck Driver	72,434
7		10-14 tons Truck Driver	194,140
10		15 tons & over Truck Driver	360,360
4		Driver	87,011
1		Bus Driver	23,896

#### 4004 EQUIPMENT MAINTENANCE AND FUNDING SCHEME

Positions Filled		Position	Personal Emoluments
Male	Female		
3		Driver/Messenger	79,969
1		Dumper Operator	25,050
1		First Year Apprentice	17,057
13		Third Year Apprentice	266,903
1		Heavy Duty Roller Operator	31,832
4		Heavy Duty Operator	95,584
7		Heavy Duty Operator A	284,921
1		Heavy Duty Operator B	36,855
10		Heavy Duty Operator C	313,890
1		Hermatic Roller Operator	31,832
3		Inspector of Works (creation of two additional posts pending Cabinet Decision)	45,274
1	0	Supervisor	36,831
5		Mack Truck Driver	180,180
6	0	Concrete Truck Driver	220,980

#### Transport

Male	Female	Positions	
2		Pick up Driver	47,792
2		Roller Operator	50,100
1		Roller Operator with Vibrator	29,168
3		Semi- Skilled	68,245
5		Labourers	113,721
1		Spray Bar Operator	23,896
6		Truck Driver	158,838
1		Water Truck Driver	31,832

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#### 4501 SOCIAL TRANSFORMATION HEADQUARTERS

Positions Filled		Position	Personal Emoluments
Male	Female		
1	0	Implementation Officer	84,000
1	0	Community Development Coordinator	37,800
	1	Public Liaison Officer/ Communications Officer	36,000
0	1	Personal Secretary	40,950
1	0	Personal Aide	38,400
0	1	Executive Assistant	31,500
0	5	Liasion Officer	139,200
1	0	Driver	24,079
0	1	Receptionist	23,096
1	1	Office Assistant	65,369
1	0	Supervisor	50,400
4	0	Drivers	100,800
1	3	4 Assistant	90,720
0	2	Janitor/Cleaner	40,220
0	1	Janitor	19,341
2	0	Caretaker	37,656
0	1	Cleaner	10,235

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**4502 BOARD OF GUARDIANS**

Positions Filled		Position	Personal Emoluments
Male	Female		
1	0	Appraisal Officer	31,500
0	1	Security Control Officer	24,012
0	1	Office Attendant	20,800
0	1	Field Office Assistant	20,800
0	1	Customer Care Assistant	20,800
0	1	Cleaner	10,235
1	0	Groundsman	19,032
1	0	Driver	22,880
		Substitute Cleaner	2,812

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**4503 COMMUNITY DEVELOPMENT DIVISION**

Positions Filled		Position	Personal Emoluments
Male	Female		
0	1	Project Officer	43,680
0	1	Administrative Assistant	41,580
0	1	Administrative Secretary	37,145
0	1	Secretary to Director	29,106
1	2	Community Development Field Worker	70,686
1	0	Community Development Division Driver	23,618
0	1	Community Development Division Cleaner	14,306

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**4504 SUBSTANCE ABUSE PREVENTION DIVISION**

Positions Filled		Position	Personal Emoluments
Male	Female		
0	3	Drug Education Officers	103,220
1	1	Drug Prevention Aide	44,512
0	1	Administrative Assistant	30,000
0	1	Cleaner	13,624
0	1	Substitute Cleaner	3,024

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**4505 FAMILY AND SOCIAL SERVICES DIVISION**

Positions Filled		Position	Personal Emoluments
Male	Female		
0	1	Chief Welfare Aide	40,497
0	1	Asst. Chief Welfare Aide	29,976
0	1	Asst Welfare Officer	37,259
0	7	Elderly Care Supervisor	187,341
0	9	Welfare Aide	180,838
0	1	Receptionist	20,110
0	1	Community Liaison Officer	21,798
1	86	Elderly Care Assistants	1,802,186
0	2	Secretary	69,300
0	2	Petty Officer	36,109

**4505 FAMILY AND SOCIAL SERVICES DIVISION**

Positions Filled		Position	Personal Emoluments
Male	Female		
0	2	Administrative Assistant	63,000
0	1	Messenger	19,110
0	1	Cleaner	10,235

**116****4506 NATIONAL OFFICE OF DISASTER SERVICES**

Positions Filled		Position	Personal Emoluments
Male	Female		
0	1	Public Relations Officer	47,250
0	1	Secretary/Administrator	37,133
1	0	Telecommunications Officer	41,223
1	0	Relief Manager	27,972
0	1	Facilitator	24,948
1	0	Driver	25,061
0	1	Telephone Operator	18,598
0	1	Janitor/Cleaner	20,110

**8****4508 DEPARTMENT OF SOCIAL RESEARCH AND PLANNING**

Positions Filled		Position	Personal Emoluments
Male	Female		
0	1	Administrative Officer	39,900
1	3	Data Entry Clerk	71,142
0	1	Receptionist	21,798
0	1	Messenger	17,640
0	1	Cleaner	14,476

**8****4509 GENDER AFFAIRS**

Positions Filled		Position	Personal Emoluments
Male	Female		
0	1	Executive Director	76,230
0	1	Counsellor	56,700
0	1	Communications Officer	48,510
1	1	Program Officer	97,760
0	1	Development Officer	29,711
0	2	Support Officer I	55,440
0	7	Support Officer II	167,580
0	1	Executive Secretary	31,500
0	2	Messenger/Cleaner	37,729

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**4510 YOUTH AFFAIRS**

Positions Filled		Position	Personal Emoluments
Male	Female		
1	0	Programme Officer	41,796
1	0	Mobilization Officer	38,604
0	1	Cleaner	19,104
0	1	Driver	27,000

**4****4511 LOCAL GOVERNMENT**

Positions Filled		Position	Personal Emoluments
Male	Female		
0	1	Local Government Officer	52,332
0	1	Asst. Local Government Officer	43,800
2	7	District Council Officer	262,602
0	1	Clerk/ Typist	25,000
1	0	Petty Officer Class III	20,000
0	2	Cleaner	33,033

**15****4512 ESTABLISHMENT DIVISION**

Positions Filled		Position	Personal Emoluments
Male	Female		
	4	Cleaner	72,176

**4****4513 TRAINING DIVISION**

Positions Filled		Position	Personal Emoluments
Male	Female		
	1	Driver/ Office ssistant	26,000
	1	Receptionist/ Messenger	18,069
	1	Janitor	18,626
	1	Cleaner	14,415

**4****4514 BOY'S TRAINING SCHOOL**

Positions Filled		Position	Personal Emoluments
Male	Female		
	1	Matron	27,972
3	4	Supervisors	182,713
1	0	Counsellor	44,100
	1	Supervisor/Counsellor	26,977
	1	Clerk/Typist	23,033
	1	Storekeeper	26,000
	3	Cook	60,783
	1	Gardner	25,956
	2	Washer	40,522
2	0	Driver	45,750

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**5501 ATTORNEY GENERAL'S OFFICE AND LEGAL AFFAIRS HEADQUARTERS**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
1		Legal Research Officer	60,408
1		Judicial Research Officer	60,408
1		Legislative Drafter	76,164
1		Legal Research Officer - Int. Law	60,408
1		Legislative Review Officer	36,000
1		Marriage Co-ordinator	53,059
1		Chairman	52,800
1		Secretary	52,800
1		Member	39,600
1		Member	39,600
5		Cleaner	68,800
1		Supervisor Myra Henry	24,570
1		Secretary	44,100
1		Administrative Secretary	37,800
1		Administrative Assistant	31,500
1		Community Relation Officer II	31,500
1		Community Relation Officer	37,800
1		Driver	25,766
1		Junior Clerk (Law Revision Unit)	22,428
1		Communications Officer	44,100
1		Mignette Shaw - Political Receptionist	31,500
7		Data Entry Clerk	176,400
1		Driver - Pending CD - Integrity	24,000
1		Implementation Coordinaton Officer	54,231
1		Non LegalMember (Bar Asso Disciplinary Committee)	9,000
1		NonLegalMember (Bar AssocDisciplinaryCommittee)	9,000
1		Secretary (Bar Assoc Disciplinary Committee)	6,000
1		Legal Consultant	120,000
1		Senior Legal Consultant	104,652
1		Anti-Corruption Officer	18,000

**40****5503 PRINTING OFFICE**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
1		Driver/Messenger	25,766
3		Janitor	41,115
1		Substitute Janitor	6,853

**5****5505 INDUSTRIAL COURT**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
6		Members	108,000
1		Typist	23,040
1		Receptionist	23,940

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**5506 HIGH COURT**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
1		Senior Executive Court Clerk	44,024
1		Customer Service Representative	23,033
1		Project Clerk I	32,017
2		Junior Clerk	43,949
<b>5</b>			

**5507 MAGISTRATES COURT**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
1		Computer Technician	52,800
1		Supervisor/Janitor	16,588
4		Cleaner	38,896
<b>6</b>			

**5508 LEGAL AID AND ADVICE CENTRE**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
1		Legal Clerk/Information Officer	36,852
<b>1</b>			

**5509 INTELLECTUAL PROPERTY**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
1		Information Technology Consultant (CD#177 of 21/2/13)	60,000
1		Reception	18,304
3		Cleaner	29,172
<b>5</b>			

**5510 LABOUR**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
1		Communication Officer	49,896
1		Snr. Labour Communication Officer	48,510
1		Coordinator NWEF	42,525
2		Conciliator	75,600
2		Data Entry Clerk	65,382
1		Receptionist	28,980
1		Welfare Aide	31,500
4		Junior Clerk	88,991
1		Executive Secretary	30,555
6		Labour Inspector	133,409
3		Labour Officer	66,402
2		Clerical Assistant	43,974
1		Switch Board Operator	21,257
1		Petty Officer/Office Assistant	20,400

**5510 LABOUR**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
	1	Labour Officer I- Barbuda Affairs	37,800
	1	Labour Officer II- Barbuda Affairs	30,840
	1	Hearing Officer	18,900
	1	Labour Support Officer	47,540
	1	Senior Labour Specialist	44,100
	12	Accounts Clerk	276,859
	2	Driver/Messenger	54,679
	3	Cleaner	49,790
<b>49</b>			

**5511 NATIONAL SECURITY HEADQUARTERS**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
	1	Forensic Scientist	78,000
	1	Co-ordinator of Special Projects	72,000
	1	Consultant to the Minister - Labour Relations	75,600
	1	Consultant to the Minister - Immigration	50,400
	1	Extramural Prison Officer	37,800
	1	Administrative Secretary	37,800
	1	Secretary	44,100
	1	Personal Assistant	36,000
	1	Political Secretary	30,000
	1	Political Aide	30,000
	1	Community Relations Officer II	31,500
	1	Community Relations Officer II	31,500
	1	Community Relations Officer III	31,500
	1	Liaison Officer	33,000
	1	Information Technology Consultant	72,000
	1	Receptionist/ Typist	25,200
	1	Receptionist	25,200
	1	Driver/ Messenger	25,200
	1	Supervisor of Cleaners	16,760
	3	Cleaners	37,128
	1	Substitute Cleaner	3,724
	1	Administrative Assistant	36,000
		Policy Research and Development Unit (pending cabinet decision)	
		Coordinator - Policy Research and development	65,520
		Policy Research and Development Officer	46,200
		Project Research Officer	38,604
		PROJECT MANAGEMENT UNIT(pending cabinet decision)	
		Director of Project	75,600
		Senior Assistant Project Officer	42,636
		Project Assistant	38,604

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**5512 POLICE**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
1		Criminologist	93,096
1		Forensic Specialist	64,824
1		Forensic Investigator/Consultant	-
1		Forensic Analyst (CD #57 Of 2016)	51,600
1		Forensic Technician (CD#57 of 2016)	48,000
1		Administrative Assistant	50,400
1		Band Instructor	21,228
1		Instructor/Tailor	48,000
2		Supervisor of Cleaner	39,094
3		Labourer	56,841
1		Janitor / Cleaner	18,947
18		Cleaner	270,270
31		Inspector of Police	2,246,904
31		Senior Sergeant	1,843,260
50		Sergeant	2,888,136
173		Corporal	8,568,540
351		Constable	15,553,776

**668****5513 POLICE TRAINING SCHOOL**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
1		Head Cook	18,837
2		Assistant Cooks	37,128
3		Cooks	53,726
1		Labourer	18,947
1		Driver	20,800

**8****5515 PRISON**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
2		Prison Nurse	84,294
1		Agricultural Officer	34,344
1		Counsellor	30,000
32		Junior Prison Officer @ \$26,376.00 PA	844,032
36		Junior Prison Officer @ \$25,428.00 PA	915,408
30		Junior Prison Officer	762,840
3		Driver/Messenger	75,186
1		Accounts Clerk	21,042
1		Staff Cook (for Officers)	17,909

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**6001 OFFICE OF THE OMBUDSMAN**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
0	1	Cleaner	15,600
0	1	Substitute Cleaner	900
0	1	Driver/Handyman	26,052

**3****8001 TOURISM HEADQUARTERS**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
1		National Tourism Officer	60,000
1		Assistant Project Coordinator	51,600
1		Ports Security Advisor	36,000
2		Secretary	86,928
1		Senior Executive Secretary	42,000
1		Administrative Secretary	38,400
1		Senior Administrative Officer	39,000
1		Driver/Security	36,960
1		Assistant Supervisor of Security/Driver	25,740
1		Chief of Security	39,600
1		Messenger / Driver	36,000
1		Liaison Officer	39,600
1		Senior Liaison Officer	36,000
1		Office Attendant	30,000
1		Park Security	26,400
1		Petty Officer/Office Attendant	24,000
1		Security/Office Attendant	31,200
1		Tourism Hospitality Worker	16,560
2		Switchboard Operator	35,100
11		Security Officer	248,820
6		Cleaner	58,344
1		In-House Cleaner	17,056
1		Gardener	26,000
1		Beautification Project Coordinator	48,000
1		Tourism Officer	36,000
1		Tour Guide/ Driver	26,640
3		Sports Tourism Officer	97,200
1		Tourism Investment Officer	105,000
2		Research Officer	90,000
1		Registry Clerk	29,040
1		Accountant 1	27,648
1		Assistant Supervisor	29,040
1		Assistant Clerk	26,640
3		Receptionist/Clerk	73,728
1		Senior Statistical Officer	42,240
8		Technical Officer	252,000
1		Sustainable Tourism Officer II	30,000
3		Driver	80,976
1		Tourguide	28,248
1		Sustainable Tourism Officer I	36,000
1		Coordinating Officer	60,000
1		Coordinator Online Marketing Unit	42,000
1		Public Relations Officer	40,476
1		Senior Tourism Officer	48,000

**8001 TOURISM HEADQUARTERS**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
1		Compliance and Accommodation Officer	78,000
1		Director of Special Events, Promotion and Protocol	84,000
1		Senior Statistical Officer	42,240
1		Management Instructor	52,800
1		Manager Education Training and Awareness	78,000
1		Standards Officer	54,000
1		Tourism Officer, Administrative	48,000
1		Tourism Consultant	108,000
1		Administrative Assistant	23,760
1		Computer Technician	39,600
8		Taxi Dispatcher	211,200
2		Taxi Dispatcher Coordinator	86,400
1		Supervisor of Cleaners	27,168
1		Product Development Officer	85,800
1		Hospitality Management Officer	72,000
3		Hospitality Officer	77,808
1		Special Projects Officer	66,000
1		Air Services Development Consultant	48,000
1		Environment and Hotel Standards Officer	48,000
1		Tourism Officer Supervisor	33,000
1		Cruise Liaison Officer	28,176
1		Special Projects Coordinator	72,000
1		Marine Development Officer	48,000
1		Director of Policy and Planning	90,000
1		Tourism Community Relations Officer	48,000
1		Economist	96,000
1		Business Analyst	108,000
2		Junior Research Economist	108,000

**114****8009 BEACH, SAFETY AND PROTECTION UNIT**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
1		Manager	48,000
1		Supervisor	45,600
7		Beach Supervisor	243,600
1		Jr. Clerk	27,720
1		Clerical Assistant	23,760
2		Technical Trainer	76,800
1		Chief Lifeguard	31,200
6		Senior Lifeguard	202,800
3		Beach Liaison Officer	135,504
36		Lifeguard	927,420
29		Beach Control Officer	548,172
1		Tourism Hospitality Officer	20,160

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**8505 SPORTS****Positions Filled**  
**Male      Female****Position****Personal**  
**Emoluments**

	3	Accounts Clerk	111,321
1		Athletics Coach	43,647
		Caretakers (Pending Cabinet Decision)	144,000
	4	Cleaner	63,395
4	1	Coach I	210,800
9	2	Coach II	384,204
14		Coach III	406,832
2	2	Community Youth/Sports Liaison Officer	108,360
-	1	Consultant to Minister	138,600
3	-	Curator	97,959
3		Driver/Security	87,056
	2	Executive Secretary	81,264
	1	Executive Officer	61,992
	1	Senior Executive Officer	34,045
1		Golf Coordinator	43,647
1		Handyman	28,652
1		Head Groundsman	42,087
2		Groundsman	66,414
	1	Janitor/Cleaner	17,358
	2	Liason Officer	143,590
1		Mobilisation Officer	41,580
1		National Fast Bowling Coach	61,299
1		Boxing Coach	39,728
1		National Sports Venue Maintenance Officer	31,500
	1	Office Assistant	22,680
	1	Office Clerk	20,488
	-	Petty Officer Class III (Vacant)	17,916
1		P. E Teacher	27,720
	1	Physiotherapist	48,510
1		Political Aide/Driver	36,000
	1	Receptionist	37,624
1		Senior Administrator Medical Unit	55,440
1		Rehabilitation Therapy Technician	38,468
	2	Research Officers	82,530
	1	Secretary to the Director of Sports	27,720
	1	Secretary to the Minister	34,650
1	3	Administrative Assistant	141,072
	1	Secretary/Typist	27,720
1		Supervisor	24,720
1		Security/Supervisor	26,977
1		Security Guard	33,201
2	1	Senior Sports Coach	174,588
3	1	Sports Coach	214,166
		Sports Development Co-ordinator	63,428
-		Marketing Officer	36,036
1		Special Projects Planning Officer	83,160
1		Maintenace Officer	48,510
1	1	Sports Officer	65,067
3	2	Sports Specialist	242,550
-	1	Youth Programme Officer	31,500
	1	Sports Youth Officer	34,650
	-	Accounts Clerk	75,000
	1	Clerk	24,948
		Messenger/Driver	30,316

**8505 SPORTS**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
	1	Advisor Planning Officer	69,300
2		Project Officer	83,160
1		Sports Tourism Advisor	50,400
1		Sports Transport Manager	50,400
1		Driver/Security	26,460
1		Goodwill Ambassador	63,000
1		Administrator Project Development	37,800
		Field Officer	25,426
1		IT Technician and Photographer	24,000
1		Ambassador at Large	81,900
1		Personal Aide / Driver	36,000
	2	Branch Office Clerk	38,400
1		Aide	18,000
	1	Personal Assistant	42,000
	3	Liason Officer	57,600
<b>Sir Vivian Richards Stadium</b>			
		Accounts Clerk/Office Assistance	24,948
	1	Electrician II	30,030
	1	Receptionist	21,836
1	5	Janitors	114,363
	1	Senior Transportation Officer	28,766
	1	Conference & Banquet Co-ordinator	37,800
1		Stadium Manager	50,400
1		Head of Building & Maintenance Services	40,320
1		IT Technician/Photographer	25,200
	9	Cleaners	196,560
	1	Attendant	24,336
1	1	Security Officers	79,914
1	1	Handymen	48,170
4		Caretaker	105,486
	1	Mechanic II	30,030
	1	Plumber II	30,030
2		Maintenance Assistant	81,432
9		Groundsman	239,368
2		Driver/Security Officer	58,074

**168****8506 DEPARTMENT OF CULTURE**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
1		Director of Culture	72,000
	1	Administrative Assitant	44,100
		Secretary	44,100
	1	Research Officer	30,240
3		Goodwill Ambassador	63,000
5	2	Cultural Envoy	31,500
		Chief Cultural Officer	40,837
1		Sr. Pan Builder/Tuner	44,491
		Pan Builder /Tuner)	29,736
5		Pan Instructor	26,750
2		Pan Instructor	31,019
1	3	Cultural Officer	24,255



# 8506 DEPARTMENT OF CULTURE

Positions Filled		Position	Personal Emoluments
Male	Female		
	1	Cultural Officer	37,800
	1	Cultural Officer (Culinary)	22,290
		Cultural Officer	24,255
	1	Sr. Dance Instructor	35,280
2	1	Dance Instructor	25,415
1		Music Instructor	29,346
1		Music Instructor	40,320
1		Music Instructor	37,800
	1	Drama Instructor	32,282
	1	Music Coordinator/Instructor	43,559
1		Pan Assistant	22,290
2		Pan Builder	26,750
1		Pan Builder	24,318
1	1	Computer Specialist (Technician)	50,400
	1	Visual Arts Officer	31,500
1	1	Clerical Asisstant/Filing Clerk	22,290
		Stage Mannagement Technician	31,500
	1	Sr. Handicraft Instructor	37,233
		Assistant Handicraft Instructor	27,720
	1	Handicraft Officer	29,661
1		Drama Coordinator	50,904
	1	Executive Secretary	37,800
	1	Receptionist	22,290
1		Special Events Coodinator/Public Relations Officer	50,904
1		Diaspora Relations Consultant	48,000
1	1	Communication/Research Officer	34,650
	1	Messenger/Cleaner	21,021
2		Security Guard	23,751
	1	Cleaner	17,909
1		Caretaker/Janitor	21,840
1		Music Trainer/Songwriter	31,500
	1	Consultant/Advisor to Hon Minister	88,200
	1	Culture Research Officer	37,800
1		Sculptor & Painting Artist	36,000
1		Assistant Sculptor & Painting Artist	19,200
		Sr. Accounts Clerk	37,800
		Accounts Clerk	37,259
<b>National Festivals Office</b>			
1		Business Manager/Financial Controller	62,364
	1	Office Manager	62,370
	1	Accountant	60,000
	1	Assistant Office Manager	36,000
	1	Financial Comptroller	44,100
		Events Manager	63,996
		Events Coordinator	46,200
1		Assistant Events Coordinator	27,720
1		Events Officer	37,800
	1	PRO/Marketing Manager	56,700
	1	Marketing Officer	37,800
	3	Accounts Clerk	37,259
1		Administrative Asistant	24,255
	1	Festivals Officer	24,255
1		Cultural Envoy	18,900
1		Chairman Festivals Commission	18,000

**8506 DEPARTMENT OF CULTURE**

Positions Filled		Position	Personal Emoluments
Male	Female		
National Festivals Office			
1	1	Executive Secretary	37,800
		Driver/Security	24,255
	1	Office Attendent	17,918
		Janitor/Cleaner	16,530

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**9501 PUBLIC INFORMATION AND BROADCASTING**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
0	0	Civil Engineer	102,000
1	0	General Information Services	84,000
1	1	Director of Programming	129,000
1	0	Consultant, News and Current Affairs	84,000
1	0	Creative Director	84,000
0	1	General Manager, ABS	84,000
1	0	Director of Communications	66,000
1	0	Director of Television Services-ABS TV	63,660
1	0	Director of News & Current Affiars	60,000
0	2	Deputy Director of News & Current Affairs	108,000
0	1	Senior News & Current Affairs (Reporter/Produce)	54,000
1	0	Senior Manager Radio Programme	54,000
0	1	Director of Operations	54,000
1	0	Head of Production	53,052
1	0	Deputy Director of Technical Services	52,968
1	0	Senior Sports Reporter/Producer	51,000
1	0	Sports/News Director	48,000
10	1	Senior News & Current Affairs (Correspondant/Produce)	48,000
1	0	News/Current Affairs Producer	48,000
	1	Manager TV-ABS	48,000
0	1	DigitalPhotography Graphic Level I	48,000
	1	Reporter/Producer	48,000
1	0	Deputy Manager/Supervisor	46,680
	1	Director of Programming	45,000
1	0	Deputy Director of Sports	45,000
0	1	Currrent Affairs Producer/Presenter	42,000
0	1	Host/Producer	42,000
1	0	Technical Director-Government Information Services(GI	42,000
	1	Producer	42,000
0	1	Producer (GMAB)	42,000
1	0	Senior Editor	42,000
2	0	Senior Television Operator	79,200
1	0	Audio Visual Speialist	38,400
1	0	Sports/News Director	38,400
2	1	Operator I	108,000
1	1	Audio Technician	72,000
1	5	News Reporter	193,500
1	0	Technical Operator	36,000
1	0	Technical Opetator I	30,000
2	0	Senior Technician	66,000
0	1	Technician III	23,760
3	0	Technican I	93,000

**9501 PUBLIC INFORMATION AND BROADCASTING**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
1	0	Technician	30,468
0	1	Announcer I	32,400
2	7	Operator II	300,000
3	1	Operator III	75,600
1	0	Floor Manager	30,000
1	0	Sound Technician	30,000
1	0	Senior Librarian	30,000
0	1	TV & Radio Host	30,000
0	1	News Reporter/Anchor	30,000
0	1	Senior Store Clerk	30,000
1	1	Announcer I	60,000
1	0	Announcer II	27,000
1	1	Announcer III	50,400
1	0	Sports Reporter	25,200
0	4	Accounts Clerk	84,850
1	0	Consultant to Minister	54,000
	1	Director of Operations	54,000
0	1	Personal Administrative Assistant	42,000
0	1	Creative/Art Executive	42,000
1	0	Personal Aide	42,000
0	1	Driver	20,256
0	1	Liaison Officer	30,624
0	2	Administrative Assistant	48,000
0	1	Junior Clerk	23,640
0	2	Clerical Assistant	43,428
0	1	Petty Officer	19,632
1	4	Community Technology Officer	180,000
0	1	Sales Manager	42,000
0	1	Credit Collections Officer	42,000
1	2	Representative	90,000
0	1	Traffic Secretary	22,488
0	1	Office Manager	59,400
0	1	Network Technician	52,800
1	0	Hardware Technician II	36,000
0	1	Office Assistant	20,120
0	1	Director	90,000
0	1	Operations Supervisor	72,000
0	1	Business Analyst/Network Supervisor	72,000
0	1	Client Services Supervisor	48,000
0	1	Zone Coordinators	42,000
0	5	Community Technology Officer	183,600
2	0	Mobile IT Classroom Drivers	41,592
0	1	Supervisor E 911	60,000
0	1	Deputy Supervisor	52,800
6	4	Operator E 911	348,204
1	0	Traffic Secretary	22,488
0	1	Supervisor of Traffic Secretaries	24,000
0	1	Sales Clerk	22,848
0	1	Office Attendant	18,720
0	1	Supervisor of Cleaners	19,240
0	1	Janitor/Cleaner (2 To Be Filled in 2017)	56,160
0	5	Cleaners	78,282

**9502 INFORMATION TECHNOLOGY**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
1		Director	126,000
1		Senior Network Engineer	60,000
2		Network Technician	99,696
2		Network Engineer	126,000
2		Software Programme/Developer (1 To Be Filled)	96,000
1		Internet Engineer	63,360
2		Hardware Technician	108,000
1		Hardware Technician II	39,600
2		Hardware Technician III	47,520
2		Hardware Technician IV	42,600
1		Junior Database Administrator	52,800
1		Web Software Developer	39,600
1		Web Developer II	36,000
1		E-Commerce Development Supervisor	66,000
1		Project Manager	66,000
1		Director's Secretary	36,000
1		Accounts Clerk	23,760
1		Administrative Assistant	42,444
1		Driver/Messenger	18,900

**25****9503 TELECOMMUNICATIONS DIVISION**

<b>Positions Filled</b>		<b>Position</b>	<b>Personal Emoluments</b>
<b>Male</b>	<b>Female</b>		
1	0	Telecommunication Consultant	108,000
1	0	Technical Services Consultant	90,000
1	0	Research Officer	60,000
1	0	Telecommunication Engineer	56,640
1	0	Assistant Telecommunication Officer	54,996
0	1	Compliance & Accounting Officer	38,940

**6****5,771**



# **PUBLIC DEBT**

## 2019





### Debt Table

For the calendar years 2014 -2018 in East Caribbean Dollars

Total

	2014	2015	2016	2017	2018
<b>Total Government Debt</b>	<i>(in EC\$ billions)</i>				
Debt Stock (Including arrears)	3.24	3.19	3.05	3.08	3.19
of which, Central Government	2.78	2.73	2.59	2.62	2.59
of which, Government Guaranteed	0.47	0.46	0.46	0.47	0.60
<b>Central Government Debt</b>					
Debt Stock (Including arrears)	2.78	2.73	2.59	2.62	2.59
of which, External Debt	1.21	1.28	1.24	1.25	1.31
of which, Domestic Debt	1.57	1.45	1.35	1.37	1.27
<b>Debt Service</b>	<i>(in EC\$ millions)</i>				
Total Debt Service	288.08	474.52	485.68	429.41	468.13
of which, Principal	213.51	390.18	407.79	340.45	362.94
of which, Interest	74.57	84.34	77.89	88.96	105.19
<b>Key Debt Ratios</b>					
	<i>(in EC\$ billions)</i>				
<b>GDP</b>	3.46	3.69	3.94	4.08	4.40
<b>Revenue</b>	0.68	0.87	0.95	0.82	0.86
	<i>(% of GDP)</i>				
Total Debt-to-GDP	93.86%	86.45%	77.36%	74.96%	71.61%
Central Government Debt Service	8.33%	12.88%	12.32%	10.44%	10.53%
Total debt service to as % of Revenue	42.49%	54.54%	51.12%	52.37%	54.43%
Interest to Revenue	11.00%	9.69%	8.20%	10.85%	12.23%

**PROPOSED PUBLIC DEBT SECTION**

**Public Debt 2019**

*(All figures in ECD)*

	<b>Disbursed Outstanding Debt 2017</b>	<b>Disbursed Outstanding Debt as at September 2018</b>	<b>Total Estimated Payments 2019</b>	<b>Estimated Principal Payments 2019</b>	<b>Estimated Interest Payments 2019</b>	<b>Actual Principal + Interest Payments 2017</b>
<b>Total Public Sector Debt</b>	<b>3,116,258,189</b>	<b>3,215,779,546</b>	<b>598,186,108</b>	<b>476,259,997</b>	<b>133,400,529</b>	<b>459,866,573</b>
<i>of which Central Government</i>	2,641,047,574	2,770,507,361	609,660,527	476,259,997	133,400,529	452,524,261
<i>of which Public Sector Corporations</i>	475,210,615	445,272,185	-	-	-	7,342,312
<b>Domestic Debt</b>	<b>1,729,176,923</b>	<b>1,756,921,398</b>	<b>267,208,754</b>	<b>208,774,012</b>	<b>69,909,161</b>	<b>249,167,952</b>
<b>Central Government</b>	<b>1,373,246,476</b>	<b>1,422,857,551</b>	<b>267,208,754</b>	<b>208,774,012</b>	<b>69,909,161</b>	<b>249,167,952</b>
Monetary Authority-Central Bank	66,530,980	59,535,300	7,769,315	5,700,587	2,068,728	11,785,473
Commercial Loans	406,673,714	416,792,810	50,003,421	22,954,144	27,049,277	55,624,007
Overdrafts, charges etc.	9,229,123	24,167,780	754,754	11,474,418	754,754	21,286,565
Securities	570,065,516	602,439,493	198,840,065	168,044,863	30,795,202	143,157,795
T-Bills & Bonds/ Old Securities	13,317,601	13,317,601	900,000	600,000	300,000	-
Obligations to Statutory Bodies	224,354,974	223,530,000	8,941,200	-	8,941,200	17,314,113
Vouchers to Contractors/ Floating Debt	83,074,568	83,074,566	-	-	-	-
<b>Public Sector Corporations</b>	<b>355,930,447</b>	<b>334,063,847</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Commercial Loans	348,466,684	324,765,494	-	-	-	4,947,463
Overdrafts	7,463,763	9,298,354	-	-	-	-
Other Debt Instruments	-	-	-	-	-	-
<b>External Debt</b>	<b>1,387,081,266</b>	<b>1,458,858,148</b>	<b>330,977,354</b>	<b>267,485,985</b>	<b>63,491,369</b>	<b>210,698,621</b>
<b>Central Government</b>	<b>1,267,801,098</b>	<b>1,347,649,810</b>	<b>330,977,354</b>	<b>267,485,985</b>	<b>63,491,369</b>	<b>203,356,309</b>
Multilateral Loans	318,961,518	327,141,524	34,614,989	14,825,483	19,789,505	84,349,966
Paris Club Bilateral Loans	357,180,389	328,489,546	38,583,542	34,002,085	4,581,458	-
Non-Paris Club Bilateral Loans	591,659,191	542,431,514	47,721,933	36,207,690	11,514,243	24,271,489
Securities	93,858,965	149,587,227	210,056,890	182,450,727	27,606,163	94,734,855
<b>Public Sector Corporations</b>	<b>119,280,168</b>	<b>111,208,338</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,342,312</b>
Multilateral Loans	50,298,007	49,106,575	-	-	-	6,499,574
Non-Paris Club Bilateral Loans	24,852,551	22,788,622	-	-	-	-
Commercial Loans	44,129,610	39,313,142	-	-	-	842,738



**ANTIGUA ESTIMATES 2019**  
**CHARGES ON ACCOUNT OF THE PUBLIC DEBT**

CHANGES ON ACCOUNT OF THE FOLLOWING:					2019	
Details of Loans	Original Principal EC\$	Interest Rate %	Agreement Date	Maturity Date	Estimates Principal Repayment 2019	Estimates Interest Payment 2019
SHORT-TERM DOMESTIC LIABILITIES						
Interest etc. on Bank Overdraft					11,474,418	754,754
Servicing of Treasury Bills (Non-RGSM)					600,000	300,000
Interest on Statutory Deposits - Insurance Companies etc.					-	140,000
Bank Charges					500,000	-
TOTAL					17,574,418	1,194,754

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**SUMMARY :SHORT-TERM DOMESTIC LIABILITIES**

**DOMESTIC LOANS - CENTRAL GOVERNMENT**

**CENTRAL BANK**

**EASTERN CARIBBEAN CENTRAL BANK**

ECCB Bond to finance advance to Bank of Antigua	90,965,807	3.50	31-Mar-09	31-Jul-27	5,700,587	2,068,728
<b>TOTAL CENTRAL BANK</b>					<b>5,700,587</b>	<b>2,068,728</b>

Details of Loans	Original Principal EC\$	Interest Rate %	Agreement Date	Maturity Date	Estimates Principal Repayment 2019	Estimates Interest Payment 2019
<b><u>COMMERCIAL LOANS</u></b>						
<b>ANTIGUA COMMERCIAL BANK</b>						
ACB Restructured Loan of Principal, interest & Late Fees	62,784,107	8.00	22-Mar-11	24-Sep-30	2,675,339	3,905,411
<b>BANK OF NOVA SCOTIA</b>						
Bank of Nova Scotia restructured loan. Liquidity Support for A	20,063,757	8.50	6-Jul-11	31-May-26	1,364,100	801,729
<b>CARIBBEAN UNION BANK</b>						
To payoff the further capitalization of LIAT Liquidate overdraft.	33,500,000	10.50	29-Dec-11	5-Jan-32	1,077,402	2,953,376
<b>EASTERN CARIBBEAN AMALGAMATED BANK</b>						
Portion of ABI Loan transferred to ECAB	105,376,872	8.00	21-Dec-11	25-Feb-32	3,971,974	6,966,572
Refinancing of Loan	140,800,000	8.00	22-Feb-18	25-Feb-43	1,384,499	7,781,013
<b>GLOBAL BANK OF COMMERCE</b>						
Refinancing of existing loan to pay arrears on loans - CDB & O	4,234,152	8.00	31-Dec-10	31-Dec-25	290,357	198,683
Land Purchase from Shoul for National Development	6,210,000	8.50	27-Feb-17	31-Aug-21	1,523,897	312,895
<b>ROYAL BANK OF CANADA</b>						
Loan to term out O/D and take over APUA Debt.	8,722,975	8.00	18-Mar-15	7-May-20	2,257,356	178,610
<b>ROYAL BANK OF TRINIDAD AND TOBAGO (RBTT)</b>						
APUA Funding Ltd - Repayment By Court Order (RBTT)	34,062,500	13.00	30-Nov-13	28-Feb-32	849,221	3,950,988
<b>OTHER</b>						
<b>HMB HOLDINGS</b>						
Privy Council Judgement awarded to HMB Holdings Ltd.	107,947,699	4.00	27-May-14		7,560,000	-
<b>TOTAL COMMERCIAL LOANS</b>					<b>22,954,144</b>	<b>27,049,277</b>

**SECURITIES**

Details of Loans	Original Principal EC\$	Interest Rate %	Agreement Date	Maturity Date	Estimates Principal Repayment 2019	Estimates Interest Payment 2019
<b>BONDS</b>						
AGG100721 EC\$5.53M 10 year bond	5,530,000	7.75	28-Jul-11	29-Jul-21	1,106,000	235,716
FAG150626 US\$13M 15 year bond	37,070,136	8.00	30-Jun-11	30-Jun-26	3,707,014	2,150,068
FAG070720 US\$13.1M 7 year bond	35,370,000	7.50	31-Jul-13	31-Jul-20	7,074,000	928,463
FAG100923 US\$5.05M 10 year bond	13,635,000	7.75	26-Sep-13	26-Sep-23	2,727,000	1,003,877
AGG151228 EC\$8.815M 15-year bond	9,432,371	7.00	1-Jan-14	31-Dec-28	943,237	643,759
FAG070121 US\$7.5M 7-year Bond	20,250,000	7.50	23-Jan-14	23-Jan-21	4,050,000	683,438
AGG050319 EC\$13M 5-year Bond	13,000,000	7.50	21-Mar-14	21-Mar-19	1,083,333	20,313
AGG050619 EC\$25M 5-year Bond	25,000,000	7.00	25-Jun-14	25-Jun-19	25,000,000	875,000
FAG100724 US\$5M 10-year Bond	13,500,000	8.00	29-Jul-14	29-Jul-24	-	1,080,000
AGG151029 EC\$5M 15-year Bond	5,000,000	8.00	29-Oct-14	29-Oct-29	-	400,000
AGN271119 EC\$10M 5-year Bond	10,000,000	7.00	27-Nov-14	27-Nov-19	10,000,000	700,000
FAG071221 US\$2.5M 7-year Bond	6,750,000	7.25	1-Dec-14	1-Dec-21	-	489,375
AGG151229 EC\$10m 15-year Bond	10,000,000	8.00	17-Dec-14	17-Dec-29	-	800,000
FAG100325 US\$5m 10-year Bond	13,500,000	5.00	11-Mar-15	11-Mar-25	-	675,000
AGN220320 EC\$10M 5yr T-Note	10,000,000	7.00	22-Mar-15	22-Mar-20	-	700,000
<b>BONDS</b>						
AGG100525 EC\$10m 10-year Bond	10,000,000	6.00	26-May-15	26-May-25	-	800,000

Details of Loans	Original Principal EC\$	Interest Rate %	Agreement Date	Maturity Date	Estimates Principal Repayment 2019	Estimates Interest Payment 2019
AGG101225 EC\$10m 10-year Bond 3% Yr1-3; 6% Yr4-6; 8% `	10,000,000	6.00	11-Dec-15	11-Dec-25	-	600,000
EC\$157m 10 yr. Bond, Depositors Trust Bond	157,000,000	2.00	30-Apr-16	30-Apr-26	15,700,000	2,041,000
FAG100926 US\$7.568m 10-year Bond	20,433,600	6.50	5-Sep-16	5-Sep-26	2,270,400	1,143,714
AGN140919 EC\$20m 3-year Treasury Note	14,233,000	6.50	14-Sep-16	14-Sep-19	14,233,000	925,145
FAG071023 US\$9m 7-year Bond	24,300,000	6.00	31-Oct-16	31-Oct-23	4,050,000	1,154,250
AGG0327AA EC\$20m 10-year Bond	20,000,000	6.50	13-Mar-17	13-Mar-27	2,105,263	1,128,947
Private Placement 5-year Bond	650,000	3.00	15-Mar-17	15-Mar-22	-	19,500
FAN030822 US\$7.8m 5-year Bond	20,250,000	7.00	3-Aug-17	3-Aug-22	-	1,417,500
Private Placement EC\$4m 10-year Bond	4,000,000	3.00	20-Sep-17	20-Sep-27	-	120,000
AGN031019 EC\$11.186m 2-year T-Note.	7,081,000	6.50	3-Oct-17	3-Oct-19	7,081,000	460,265
AGG100428 EC\$10m 10-year Bond	10,333,000	7.50	21-Apr-18	21-Apr-28	-	774,975
FAG100828 US\$25m 10-year Bond	67,500,000	7.50	31-Aug-18	31-Aug-28	-	5,062,500
Private Placement EC\$4.2m 10-year Bond PP	4,200,000	2.00	17-Sep-18	17-Sep-25	-	84,000
<b>TOTAL BONDS</b>					<b>101,130,247</b>	<b>27,116,804</b>
<b>TREASURY BILLS</b>						
AGB090319 365-Day EC\$25M T.Bill	6,239,021	4.17	9-Mar-18	9-Mar-19	6,239,021	259,980

Details of Loans	Original Principal EC\$	Interest Rate %	Agreement Date	Maturity Date	Estimates Principal Repayment 2019	Estimates Interest Payment 2019
AGB030519 365-Day EC\$25m T-bill	13,195,257	5.50	3-May-18	3-May-19	13,195,257	725,744
AGB190719 365-Day EC\$25M T-Bill	4,184,543	3.50	19-Jul-18	19-Jul-19	4,184,543	146,457
AGB240819 365-Day EC\$25M T-Bill	4,876,622	4.15	24-Aug-18	24-Aug-19	4,876,622	202,378
AGB261019 365-Day EC\$25M T-Bill	9,301,411	4.17	26-Oct-18	26-Oct-19	9,301,411	387,589
AGB141119 365-Day EC\$20M T-Bill	14,260,570	4.00	14-Nov-18	14-Nov-19	14,260,570	570,430
AGB200519 180-Day EC\$25M T-Bill	11,101,753	3.00	21-Nov-18	20-May-19	11,101,753	164,247
AGB030619 180-Day EC\$25M T-Bill	3,755,439	3.00	5-Dec-18	3-Jun-19	3,755,439	55,561
ECCB 91-day Treasury Bills	16,459,500	0.00			-	1,166,014
<b>TOTAL TREASURY BILLS</b>					<b>66,914,616</b>	<b>3,678,398</b>
<b>TOTAL SECURITIES</b>					<b>168,044,863</b>	<b>30,795,202</b>
<b><u>OBLIGATIONS TO STATUTORY BODIES</u></b>						
<b>SOCIAL SECURITY</b>						
EC\$330M Long-term Bond	246,280,000.0	3.00	1-Jul-10	1-Jul-40	-	8,941,200
<b>TOTAL OBLIGATION TO STATUTORY BODIES</b>					<b>-</b>	<b>8,941,200</b>
<b>TOTAL CENTRAL GOVERNMENT DOMESTIC LOANS</b>					<b>196,699,594</b>	<b>68,854,407</b>
<b><u>DOMESTIC LOANS TO STATUTORY BODIES</u></b>						
<b>ANTIGUA COMMERCIAL BANK</b>						
Financing for the upgrade of Transportation Support System	30,387,551	9.00	6-Oct-05	31-May-31	1,162,809	2,284,810

Details of Loans	Original Principal EC\$	Interest Rate %	Agreement Date	Maturity Date	Estimates Principal Repayment 2019	Estimates Interest Payment 2019
To consolidate existing Antigua Pier Group Bond	65,898,660	9.00	1-Dec-09	1-Oct-24	56,216,486	5,070,458
To finance the construction of a commercial building	15,000,000	8.00	23-Jan-13	26-Jul-24	1,547,715	780,626
To finance the construction of the Antigua Barbuda Maritime B	28,104,519	6.50	20-May-16	30-Apr-36	865,209	1,717,804
APUA Refnanced Loan		0.00	30-Sep-08	30-Sep-19	-	-
<b>CARIBBEAN UNION BANK</b>						
Demand Loan for the improvement of Port facilities	40,000,000	10.00	14-Sep-07	31-May-28	2,248,603	2,841,667
Purchase of Property from Cove Enterprises - Food City	11,500,000	9.25	30-Jan-09	28-Jan-29	550,970	786,088
Board of Education Loan for School Expansion and EBooks.	15,000,000	8.00	28-Apr-17	25-Jun-32	605,761	1,107,396
<b>EASTERN CARIBBEAN AMALGAMATED BANK</b>						
Demand Loan, For New Hospital Project	14,969,418	9.80	30-Sep-97	31-Dec-33	762,687	1,110,142
GoAB Loan for Mount St John Medical Centre	31,400,772	9.80	31-Aug-08	30-Apr-21	1,117,006	1,625,877
GoAB Loan Mt. St. John Hospital	46,120,639	9.80	31-Dec-08	31-May-21	2,493,741	3,679,816
The Construction of Medical Centre Loan Refinancing	6,433,800	10.00	24-Sep-15	28-Sep-25	547,356	476,415
<b>FINANCE AND DEVELOPMENT COMPANY LTD.</b>						
Refinancing of Loan for amounts due and arrears	50,101,958	9.50	12-Jul-13	15-Apr-25	4,041,187	3,210,207
The Construction of Docking Facilities at River Dock, Barbuda	2,900,000	8.50	4-Jan-13	28-Jun-23	2,900,000	102,253
<b>FIRST CARIBBEAN INTERNATIONAL BANK</b>						
APUA - Loan for Water Generation & Distribution Infrastructure	6,500,000	7.75	7-Jul-17	17-Sep-21	1,545,518	298,866
<b>GLOBAL BANK OF COMMERCE</b>						
APUA Loan to expand boardband services	12,150,000	7.50	25-Nov-16	25-May-22	2,295,965	567,712

Details of Loans	Original Principal EC\$	Interest Rate %	Agreement Date	Maturity Date	Estimates Principal Repayment 2019	Estimates Interest Payment 2019
Relaunch of APUA's network with Ericsson.	14,850,000	7.50	21-Jul-17	21-Jul-22	3,091,662	812,812
<b>TOTAL GOVERNMENT-GUARANTEED DOMESTIC LOANS</b>					<b>81,992,673</b>	<b>26,472,949</b>

### **EXTERNAL LOANS - CENTRAL GOVERNMENT**

#### **MULTILATERAL LOANS**

#### **CARIBBEAN DEVELOPMENT BANK**

Investment in Equity Capital of ABDB 20/SFR-A	1,507,826	0.75	17-Oct-80	15-Jul-29	46,002	3,725
Basic Education Loan, 5/SFR-OR-AN	9,628,200	4.00	29-Apr-98	1-Oct-24	499,960	114,802
Basic Education Project Additional OCR Portion- Additional Lo	2,227,500	4.80	2-Dec-02	1-Apr-20	185,228	12,562
Basic Education Project - Additional Loan	1,525,500	4.00	2-Dec-02	1-Apr-20	76,275	31,121
Support for transformation process LIAT. OCR Portion	44,182,800	4.80	1-Oct-07	1-Apr-27	2,649,701	1,390,351
Support for transformation process LIAT. SFR Portion	14,728,500	2.50	1-Oct-07	1-Apr-27	889,464	171,385
Caribbean Catastrophe Risk Insurance Facility	810,000	2.50	21-Aug-09	1-Oct-19	101,250	1,582
Policy Based Loan. Interest Rate - CDB (OCR) Rate	81,000,000	4.80	28-Jun-10	1-Apr-27	6,847,826	3,528,244
Basic Education Project. Interest Rate (OCR) Rate	36,134,000	4.80	14-Jan-14	1-Jan-31	2,258,381	1,809,184

#### **MULTILATERAL LOANS**

ABI Policy Based Loan. Interest Rate - CDB (OCR) Rate	135,000,000	4.80	11-Dec-15	1-Oct-32	-	6,075,000
Street Light Retrofitting Project. Interest Rate (OCR) Rate	16,148,700	4.80	29-Dec-16	1-Oct-29	-	350,954
Natural Disaster and Immediate Recovery (Hurricane Irma)	2,025,000	4.80	9-Nov-17	1-Dec-27	-	15,956

Details of Loans	Original Principal EC\$	Interest Rate %	Agreement Date	Maturity Date	Estimates Principal Repayment 2019	Estimates Interest Payment 2019
Second Road Infrastructure Rehabilitation Project	123,819,300	4.80	21-Aug-17	1-Jul-34	-	3,118,114
Emergency Support Loan - LIAT SFR	6,588,000	4.80	29-Dec-17	1-Oct-32	-	335,329
Natural Disaster Management Rehabilitaiton and Reconstructi	77,654,700	4.80	29-Dec-17	1-Nov-38	-	2,038,993
Hurricane Reconstruction Support Interest Rate - CDB	31,860,000	1.00	28-Feb-18	1-Jan-43	-	314,860
<b>WORLD BANK</b>						
Public Sector Transformation Project	27,000,000	2.45	14-Aug-13	15-Jan-43	936,900	437,048
OECS MSME Guarantee Facility Project	5,400,000		28-Sep-18	15-Jul-38		
<b>EUROPEAN INVESTMENT BANK</b>						
North Shore Water Distribution Project	1,545,708	1.00	21-Nov-79	15-Oct-19	59,355	446
Road Rehabilitation Project EDB	4,819,984	1.00	2-Apr-86	15-Mar-26	173,037	13,968
Road Rehabilitation Phase II	3,125,800	0.50	19-Jul-93	1-May-33	102,104	7,525
OECS Solid Waste Management Project	10,627,720	2.00	10-Oct-95	31-Mar-19	-	18,357
<b>TOTAL MULTILATERAL LOANS</b>					<b>14,825,483</b>	<b>19,789,505</b>
<b><u>BILATERAL LOANS - PARIS CLUB</u></b>						
Rescheduled Credit Lyonnais Loan (France)	86,056,854	3.50	1-Sep-10	1-Mar-24	10,766,979	1,990,827
Brazil Rescheduled Loan, Paris Club Terms.	61,241,119	3.50	1-Sep-10	1-Mar-24	-	-
Rescheduled Atradius Loan (Holland).	13,534,245	3.50	1-Sep-10	1-Mar-24	1,635,032	315,178
Rescheduled IHI Loan (Japan) Paris Club Terms.	50,522,495	3.50	1-Sep-10	1-Mar-24	6,465,852	1,170,854



Details of Loans	Original Principal EC\$	Interest Rate %	Agreement Date	Maturity Date	Estimates Principal Repayment 2019	Estimates Interest Payment 2019
Japan Post-Consolidated Period Loan (Original Terms).	52,625,225	3.00	1-Sep-10	1-Mar-24	5,878,656	592,928
USAID Rescheduled Loan.	2,704,577	3.00	1-Sep-10	1-Mar-24	364,268	63,835
Consolidated US Exim Bank Loan,	60,943,085	3.50	1-Sep-10	1-Mar-24	7,514,282	272,897
USA Post -Consolidated Period Loan - ODA (Original Terms)	9,004,489	3.00	1-Sep-10	1-Mar-24	757,621	141,461
UK Rescheduled Loan, non ODA Portion - PC Terms.	5,130,147	3.50	1-Sep-10	1-Mar-24	619,394	33,478
<b>TOTAL BILATERAL - PARIS CLUB LOANS</b>					<b>34,002,085</b>	<b>4,581,458</b>
<b><u>BILATERAL LOANS - NON-PARIS CLUB</u></b>						
<b><u>ABU DHABI FUND FOR DEVELOPMENT</u></b>						
Hybrid Solar & Wind Power Project - Agreement	40,500,335	1.50	14-Jan-17	15-Jul-36	-	322,315
<b><u>EL FONDO DE DESARROLLO NACIONAL S.A.</u></b>						
US\$50M from Venezuela- August 2009.	135,000,000	2.60	20-Aug-09	21-Aug-29	9,327,797	2,778,568
<b><u>EXIM BANK OF CHINA</u></b>						
Mount St. John Medical Center Project	25,499,500	2.00	14-Mar-05	21-Mar-26	1,645,129	241,788
Antigua New Power Plant Project.	117,690,000	2.00	26-Jun-08	21-Mar-29	7,592,903	1,577,848
V.C. Bird International Airport New Terminal Project.	82,383,000	2.00	13-Sep-11	21-Mar-32	5,315,032	1,427,824
Expansion of V.C. Bird International Airport New Terminal Proj	109,844,000	2.00	20-Mar-13	21-Mar-34	7,086,710	2,191,171
Port of St. John's Renovation and Extension Project.	235,380,000	2.00	15-Dec-16	19-Mar-38	-	1,563,087
<b><u>KUWIAIT FUND FOR ARAB ECONOMIC DEVELOPMENT</u></b>						
Consolidation of Kuwait Loans for settlement of debt owed	57,928,184	0.00	28-Sep-15	15-Aug-30	3,854,259	1,411,642



Details of Loans	Original Principal EC\$	Interest Rate %	Agreement Date	Maturity Date	Estimates Principal Repayment 2019	Estimates Interest Payment 2019
AGB090319 365-Day EC\$25M T-Bill	17,801,587	4.17	9-Mar-18	9-Mar-19	17,801,587	699,414
AGB030519 365-Day EC\$25m T-bill	10,501,419	5.50	3-May-18	3-May-19	10,501,419	577,582
AGB190719 365-Day EC\$25M T-Bill	15,139,137	3.50	19-Jul-18	19-Jul-19	15,139,137	529,863
AGB240819 365-Day EC\$25M T-Bill	19,127,228	4.15	24-Aug-18	24-Aug-19	19,127,228	793,772
AGB261019 365-Day EC\$25M T-Bill	14,698,514	4.17	26-Oct-18	26-Oct-19	14,698,514	612,486
AGB141119 365-Day EC\$25M T-Bill	4,970,190	4.00	14-Nov-18	14-Nov-19	4,970,190	198,810
AGB200519 180-Day EC\$25M T-Bill	13,533,772	3.00	21-Nov-18	20-May-19	13,533,772	200,228
AGB030619 180-Day EC\$25M T-Bill	20,880,086	3.00	5-Dec-18	3-Jun-19	20,880,086	308,914
<b>TOTAL TREASURY BILLS</b>					<b>116,651,932</b>	<b>3,921,068</b>
<b>TOTAL SECURITIES</b>					<b>182,450,727</b>	<b>27,606,163</b>
<b>TOTAL CENTRAL GOVERNMENT LOANS</b>					<b>267,485,985</b>	<b>63,491,369</b>
<b><u>GOVERNMENT GUARANTEED EXTERNAL LOANS</u></b>						
<b><u>MULTILATERAL LOANS</u></b>						
<b>CARIBBEAN DEVELOPMENT BANK</b>						
Consolidated Line of Credit	4,657,500	4.00	18-Jul-97	1-Jul-20	115,060	4,027
On-Lending Loan for LIAT Fleet Modernization Project	59,130,000	3.50	9-Aug-13	1-Jul-28	4,545,611	1,688,641
<b>CARICOM Development Fund</b>						
Country Assistance Program - SJDC	4,840,231	4.00	4-Dec-14	31-Mar-27	524,351	123,878

Details of Loans	Original Principal EC\$	Interest Rate %	Agreement Date	Maturity Date	Estimates Principal Repayment 2019	Estimates Interest Payment 2019
<b>EUROPEAN INVESTMENT BANK</b>						
North Shore Water Distribution Project	667,358	0.75	21-Jun-91	1-Apr-31	59,355	446
<b>TOTAL MULTILATERAL LOANS</b>					<b>5,244,378</b>	<b>1,816,992</b>
<b><u>BILATERAL LOANS - NON-PARIS CLUB</u></b>						
<b>BANCO DE DESARROLLO ECONOMICO (BANDES)</b>						
Construction of Residential Community - North Sound	27,000,000	3.00	25-Jan-08	30-Jun-29	1,519,241	468,370
<b><u>COMMERCIAL LOANS</u></b>						
<b>CREDIT SUISSE AG CAYMAN ISLANDS BRANCH</b>						
Loan For the New Terminal at V.C. Bird Int Airport	19,390,192	8.50	15-Jul-16	15-Aug-23	22,208,285	9,501,205
<b>TOTAL GOVERNMENT GUARANTEED</b>					<b>28,971,904</b>	<b>11,786,566</b>