

# Antigua and Barbuda

# **Business Plans**

Ministries of Government of Antigua and Barbuda and Statutory Organizations of the Public Sector

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# ANTIGUA ESTIMATES 2019

## CENTRAL GOVERNMENT MINISTRIES' BUSINESS PLANS



BUSINESS PLAN FOR THE YEAR 2019 AS SUBMITTED BY GOVERNMENT MINISTRIES

### **Governor General**

Budget Plan For the FY 2019

#### **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 Barbudaøs 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 Generaløs leadership at the annual national military parade marking the anniversary of Independence Day. The Governor Generaløs 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 Excellenciesø patronage may be in the form of technical and financial assistance. The Governor Generaløs spouse, H.E Lady Williams provides this leadership responsibility on a complimentary basis in her capacity as the Governor Generaløs Goodwill Emissary. Presently, there are thirty-two organizations under Their Excellenciesø patronage.

Antigua and Barbudaøs 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
  - o 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
- o conferring honours
- Regional and International
  - o 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 <u>pledges</u> 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 Antiguans 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 Antiguans 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 a 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 Generaløs 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	Strategies	Indicators
Priority 1 ó To complete the Government House Restoration Initiative	To raise additional funds required for the Main House in the Government House Restoration Initiative [accountable institution ó 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
	To manage the implementation of West Wing Buildings component of the Government House Restoration Initiative ó [accountable institution ó Heritage Trust (Antigua and Barbuda) Inc.]	Outputs: The restoration of the West Wing Buildings completed in 12 months in accordance with the construction plans and budgetary allocations 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, patronøs hall, Royal Café and Royal Gift Shop.

#### Priorities and strategies 2019 - 2020

Priority 2 ó To improve service quality in the areas of security, protocol and customer care through staff training	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 ó a committee comprised of a representative from the ABDF, RPFAB, HMP and the OGG]	<ul> <li>Outputs: <ul> <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> </li> <li>Outcomes: Improved quality of security services with at least 95% areas of risk addressed within a</li> </ul>
	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 Stateøand -Head of State Protocolsø [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]	12 -month period 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. 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.

Priority 3 ó To increase the level of self-sufficiency of the Office of the GovernorStrategy and accountable institutionOutputs: - Hosting of the Governor General & Heritage Skills Training and Academic Seminars in February 2019. Heritage related areas such a brick masonry, stone masonry, ironworks, an carpentry and gardening for at least 30 person including 10 local skills-training scholarships	;
of the Office of the Governor General throughFebruary 2019. Heritage related areas such a brick masonry, stone masonry, ironworks, an carpentry and gardening for at least 30 person	
the Governorbrick masonry, stone masonry, ironworks, an carpentry and gardening for at least 30 person	
General through carpentry and gardening for at least 30 person	
	•
commercial offered to HMP Rehabilitation Programme	
initiatives Inmates and students at ABICE. At least 12	
overseas paid participants in the training	
programme with a minimum of 15% profit	
margin.	
- Hosting of at least six Tea Parties during the	
Tourist Season in 2019 with at least a 15% pr	ont
margin	5
c. The introduction of introductory US\$	
fares for guided 30- minute tours to visitors v	vitn
an expected 250 paid visitors in 2019 d. Provide in-kind (HR, Venue, Office	
	the
Supplies, Ground Transportation) support for	
HTAB for initiatives to attract donor interest.	
e. Raise funds to cover at least 10% of the co	st of
general maintenance for the gardens at Government House	
	• •
f. Provide in-kind (HR, Venue, Office Suppli	es,
Ground Transportation) support for the Halo	on to
Foundation Inc. fundraisers throughout the year	ar to
cover cost of financial support for the needy. Outcomes:	
- Increased income to offset costs related to	0
general property maintenance and a well-	
maintained garden with a healthy variety	01
flowering and non-flowering plants	1
- The level of financial support for the need	зу
increased by at least 10% in 2019.	
- 100% of the organizations under the	
Patronage of the Governor General and the	ıe
Governor Generaløs Goodwill Emissary	
registered as an appropriate legal entity a	
compliance with their various constitution	ns or
bylaws.	
- Significant financial support provided for	at
least two organizations which fall under t	he
Patronage of the Governor General and the	ne
Governor Generaløs Goodwill Emissary	

#### ANTIGUA ESTIMATES - 2019 SUMMARY EXPENDITURE BY DEPARTMENT

CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE
01 Off	ice of the Governor General			
0101	Governor General's Office	-	2,316,072	-
TOTAL	FOR OFFICE OF THE GOVERNOR GENERAL	-	2,316,072	-

#### **ANTIGUA ESTIMATES - 2019**

#### MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
Office of the Governor General	1,487,872	828,100	-	100	-	-	2,316,072
Governor General's Office	1,487,872	828,100	-	100	-	-	2,316,072
390 - General Public Services	1,487,872	828,100	-	100	-	-	2,316,072

BUSINESS PLAN FOR THE YEAR 2019 AS SUBMITTED BY GOVERNMENT MINISTRIES

## Legislature

Budget Plan For the FY 2019

#### LEGISLATURE DEPARTMENT OVERVIEW

#### **MINISTRY OVERVIEW**

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

**<u>VISION</u>**: 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.

**<u>MISSION</u>**: 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 Strate</b> <b>Priorities</b>	Strategies	Indicators
Priority 1		Output:
Placement of Staff within the Secretariat Unit	Seek cooperation to ensure appropriate personnel are sourced and placed within the Secretariat Unit	Timely production of Hansards, Order of Business and Minutes <b>Outcome:</b>
	Liaise with the Ministry of Finance to ensure approval of funds	Improved task completion performance and service delivery to the Public and other relevant personnel
Priority 2		Output:
Assess Training Needs	Assessment by key personnel within the department	Provide on the job training, participate in regional and international workshops
		Outcome:
		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.	Outcome: Added security and beautification to the Parliament building.

#### ANTIGUA ESTIMATES - 2019 SUMMARY EXPENDITURE BY DEPARTMENT

CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE
02 Leg	jislature			
0201	House of Representatives	-	1,693,945	-
0202	Senate	-	548,580	-
TOTAL FOR LEGISLATURE		-	2,242,525	-

#### **ANTIGUA ESTIMATES - 2019**

#### MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
Legislature	1,860,226	272,299	-	110,000	-	-	2,242,525
House of Representatives	1,341,646	242,299	-	110,000	-	-	1,693,945
390 - General Public Services	1,341,646	242,299	-	110,000	-	-	1,693,945
Senate	518,580	30,000	-	-	-	-	548,580
390 - General Public Services	518,580	30,000	-	-	-	-	548,580

BUSINESS PLAN FOR THE YEAR 2019 AS SUBMITTED BY GOVERNMENT MINISTRIES

## Cabinet

Budget Plan For the FY 2019

#### 1.1 Ministry Overview

In accordance with the provisions of Section 70 of the Antigua and Barbuda Constitution Order 1981 õthere shall be a Cabinet for Antigua and Barbuda which shall have the general direction and control of the Governmentö. The Cabinet is the principal instrument of Government¢ 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 cabinet decisions are on-time, within budget and according to Cabinet¢ 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 Ministersøsalaries and allowances.

In order to strengthen Cabinet¢ 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¢ 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 governmentøs 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 Governmentos 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 governmentøs 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; overseas 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∉ SharePoint platform in three releases. The first release is complete and the second is 50% completed.
- ✓ Protocol for the scanning of historical Cabinet Decisions ó Draft Guidelines and a user interface are available for the digitization of existing Minutes of Sittings 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 ó This includes holding of 100% of the planned sittings of Cabinet and dispatch of the Decisions within established service standards.

#### Strategies for FY2019:

 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 Managerøs 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>
1. Effective facilitation of the business of Cabinet	Arranging the sittings of the Cabinet	Output: Number of Cabinet sittings held	<ul> <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	• 100% of Decisions are issued within 3 weeks, which is the current performance standard
	Improve the security, accessibility and traceability of Cabinet documentation through the use of technology	<ul> <li>Output:</li> <li>Proposal developed and submitted to policymakers</li> <li>Outcome: <ul> <li>Reduced time to dispatch decisions</li> <li>Reduced requests for copies of Cabinet Decisions</li> </ul> </li> </ul>	<ul> <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>
2. Improved policy management capacity within GoAB	Creation of core Cabinet Liaison Officers	Output: Number of training sessions	<ul> <li>Follow up to training sessions to be conducted during roll out of Cabinet Dashboard</li> </ul>

<sup>&</sup>lt;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	<ul> <li>Outputs:</li> <li>Standard templates in place for Circulation Notes and Policies</li> <li>Policy Register in place</li> <li>Cabinet Monitoring Matrix</li> </ul>	<ul> <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	<ul> <li>Outputs:</li> <li>Policy skills framework</li> <li>Professional Development Plan for Secretariat Staff</li> <li>Number of training sessions for Ministry staff</li> <li>Outcome: <ul> <li>Improved knowledge of staff of policy management tools and approaches</li> </ul> </li> </ul>	• 2 training sessions held
<b>3. Creation of Forums</b> for discussion of policy issues	• Stage Leadership Retreats to foster creation of common understanding and the	Outputs: • Number of Leadership retreats • Number of PS	One Senior Leaders Forum planned for November 2018

Priorities	Strategies	Indicators	FY2018 Performance <sup>1</sup>
	<ul> <li>fostering of trust</li> <li>Engage Permanent Secretaries around options for improving policy management</li> </ul>	Committee Meetings Outcome: Improved buy-in from Policy Makers and Policy Managers	
4. Strengthening the Governance Framework for the management of public policy	<ul> <li>Conduct functional review of Cabinet Secretariat</li> <li>Create structures for inter-Ministry policy coordination</li> </ul>	<ul> <li>Output:</li> <li>Core services and technical capabilities identified</li> <li>Governance Structure for public policy management implemented</li> </ul>	Functional Review Recommendations being implemented
	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

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

#### 1.6 Recurrent Expenditure by Ministry:

#### 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.

Prepared by: Konata M. Lee, Secretary to the Cabinet CABINET SECRETARIAT PRIME MINISTER¢S OFFICE, QUEEN ELIZABETH HIGHWAY ST. JOHN¢S, ANTIGUA TEL: (268) 462-4957 / (268) 562-3860 FAX: (268) 462-9309 E-mail: cabinet@ab.gov.ag

#### SUMMARY EXPENDITURE BY DEPARTMENT

CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE
03 Cal	pinet			
0301	Cabinet	-	3,123,768	-
0302	Cabinet Secretariat	-	1,011,092	-
TOTAL FOR CABINET		-	4,134,860	-

#### MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
Cabinet	3,684,101	450,759	-	-	-	-	4,134,860
Cabinet	2,747,268	376,500	-	-	-	-	3,123,768
390 - General Public Services	2,747,268	376,500	-	-	-	-	3,123,768
Cabinet Secretariat	936,833	74,259	-	-	-	-	1,011,092
390 - General Public Services	936,833	74,259	-	-	-	-	1,011,092

#### ANTIGUA ESTIMATES - 2019 SUMMARY EXPENDITURE BY DEPARTMENT

CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE
04 Juo	licial			
0401	Judicial	-	2,277,314	-
TOTAL FOR JUDICIAL		-	2,277,314	-

#### MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt Transfers	Minor Capital	Major Capital	Total
Judicial		110,400	- 2,166,914	-	-	2,277,314
Judicial	-	110,400	- 2,166,914	-	-	2,277,314
290 - Public Order and Safety	-	110,400	- 2,166,914	-	-	2,277,314

BUSINESS PLAN FOR THE YEAR 2019 AS SUBMITTED BY GOVERNMENT MINISTRIES

# Service Commissions

Budget Plan For the FY 2019

# OFFICE OF THE



# PUBLIC SERVICE COMMISSION

# Budget Estimates for the FY 2019

#### 1. OVERVIEW

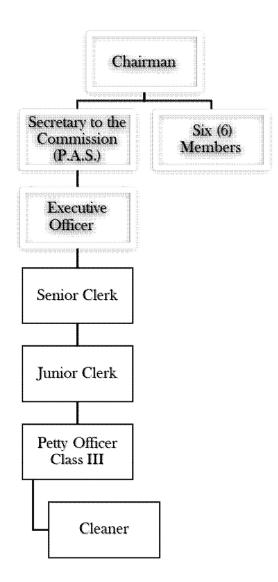
#### 1.1 Vision

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**

#### **<u>Objective 1</u>:**

• 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, 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@ 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 Indictors

Programme:	General Public Services

Annual Objective 2019	Expected Result	Performance Indicator
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.	Submission have the required supporting document (s) attached to allow the Commission to make informed decisions	<ol> <li>Submissions received from the Chief Establishment</li> <li>Officer are checked to ensure all the required documents are attached.</li> <li>Agenda, and minutes of previous meeting, are prepared and photocopied.</li> <li>Packages containing the above, prepared and dispatched to each Commissioner by Tuesday afternoon.</li> </ol>
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	Decisions are sent to the Chief Establishment Officer for implementation within two days after ratification	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.
To maintain accurate records at the Commission	Accurate minutes of the Commission's meetings to be recorded, regular correspondence received are recorded and placed on correct files etc.	<ol> <li>Record accurately the proceedings of the Commission's meeting, then type minutes, then file on appropriate file after ratification.</li> <li>Record all incoming and outgoing correspondence in relevant records book</li> <li>File all correspondence on correct file, cross referencing where necessary</li> </ol>

To create the Annual Report of the Public Service Commission by first quarter of the following year	Annual Report as created and sent to Government Printing Officer for production	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.
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#### **<u>1.8 Activity Structure</u>**

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
- Hinistry of Legal Affairs, Public Safety and Labour
- Police Headquarters

The Functions of the Police Service Commission is printed on page 62 ó 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**

<u>Objective 1</u>: 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.

<u>Objective 2</u>: 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

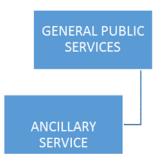
The Commission ensures that personnel matters and other matters for Police Officers and the Royal Police Force are dealt with in a timely manner.

#### 1.6 Annual Objectives and Key Results Indicators

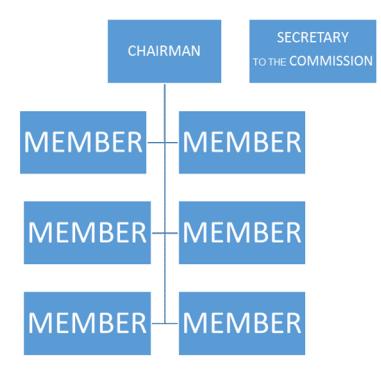
Annual Objective 2019	Expected Result	Performance Indicator
To ensure that personnel matters for Police Officers, e.g. disciplinary hearings, promotions, etc. are dealt with by the Commission as	To ensure that objective has been achieved	To ensure that persons to be interviewed are informed a week ahead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

#### Programme: Service Commission

#### 1.7 Activity Structure



#### 1.8 Organizational Structure



#### SUMMARY EXPENDITURE BY DEPARTMENT

CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE
05 Service Commission				
0501	Public Service Commission	-	555,362	-
0502	Police Service Commission	-	255,744	-
0504	Public Service Board of Appeals	-	97,540	5,000
TOTAL FOR SERVICE COMMISSION		-	908,646	5,000

#### MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
Service Commission	731,046	177,600	-	-	5,000	-	913,646
Public Service Commission	419,862	135,500	-	-	-	-	555,362
390 - General Public Services	419,862	135,500	-	-	-	-	555,362
Police Service Commission	219,744	36,000	-	-	-	-	255,744
390 - General Public Services	219,744	36,000	-	-	-	-	255,744
Public Service Board of Appeals	91,440	6,100	-	-	5,000	-	102,540
390 - General Public Services	91,440	6,100	-	-	5,000	-	102,540

BUSINESS PLAN FOR THE YEAR 2019 AS SUBMITTED BY GOVERNMENT MINISTRIES

# Audit Department

Budget Plan For the FY 2019

# NO PLAN SUBMITTED

#### ANTIGUA ESTIMATES - 2019 SUMMARY EXPENDITURE BY DEPARTMENT

CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE
06 Audit				
0601	Auditor General's Department	-	1,284,269	-
TOTAL FOR AUDIT		-	1,284,269	-

#### MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
Audit	1,076,152	197,674	-	10,443	-	-	1,284,269
Auditor General's Department	1,076,152	197,674	-	10,443	-	-	1,284,269
350 - Audit and Regulatory Services	1,076,152	197,674	-	10,443	-	-	1,284,269

#### ANTIGUA ESTIMATES - 2019 SUMMARY EXPENDITURE BY DEPARTMENT

CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE
07 Pensions and Gratuities				
0701 Pensions and Gratuities		-	84,053,600	-
TOTAL FOR PENSIONS AND GRATUITIES		-	84,053,600	-

#### MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt Transfers	Minor Capital	Major Capital Total
Pensions and Gratuities	-	-	- 84,053,600	-	- 84,053,600
Pensions and Gratuities	-	-	- 84,053,600	-	- 84,053,600
900 - Fiscal Management	-	-	- 84,053,600	-	- 84,053,600

BUSINESS PLAN FOR THE YEAR 2019 AS SUBMITTED BY GOVERNMENT MINISTRIES

# Debt

Budget Plan

For the FY 2019



## 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 qs 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¢ 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¢ 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.

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

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.

<sup>&</sup>lt;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 Governmentor 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 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 Governmentos 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 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 investoros 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 threeyear 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 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¢ 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 Governmentos 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;
- 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 0f 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

<sup>&</sup>lt;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 disburesemnts 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

Outsta	nding Total P	ublic Debt Stock	2010-2014					
	in XCD\$ millions			in % of GDI	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
GDP (Market Prices) (1).	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
Public Finance (in EC\$ million)					
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%
Public Debt (in EC\$ million)	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
Public Debt (% of GDP) (1)					
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

<sup>&</sup>lt;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.

			Interest Rate %-		
Currency Type	Instrument Type / Name	Interest Type	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.

	% of gross b	orrowing - Over Pr	ojection 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%	5 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%

 Table 2: Percentage of Gross Borrowing over projection period

**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 TBills.

#### **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 Antiguaç 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.

Risk Indicators		2012	2014	As at end 2020				Targets	
				Current	S1	S2	S3	S4	
Nominal debt as	s % of GDP		73.3	76.9	60.7	60.6	60.9	60.6	
Interest paymer	nt 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 ris	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: Cost and Risk Indicators for Alternative Strategies

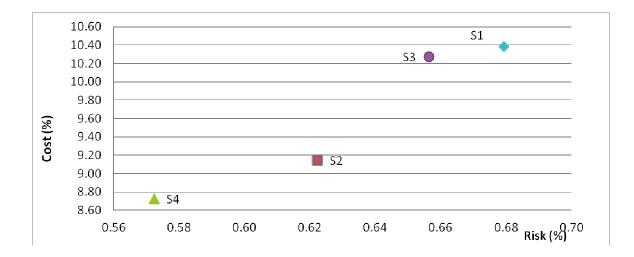
Table 3 shows that if the current policy is maintained throughout the projection period (S1), refinancing risk will be high since 13.5 percent of total debt will be maturing in one (1) year and the average time to maturity is 7.3 years. When compared to the current strategy, nominal debt as a percentage 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.

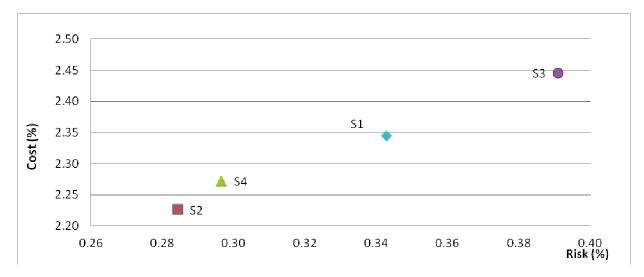
S4 has low cost and a manageable risk profile. This strategy shows that by end 2020, 10.4 percent of the total debt will be maturing in 1 year and only 20.5 percent of the debt will be denominated in RMY currency. Figures 1 and 2 in the Appendix further shows that S4 has low debt service payments and 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 Governments 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
External	25%	30%	40%	50%	55%	60%
Bilateral	3%	11%	32%	40%	44%	48%
Multilateral	15%	17%	8%	10%	11%	12%
Commercial	7%	2%	0%	0%	0%	0%
Domestic	75%	70%	60%	50%	45%	40%
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

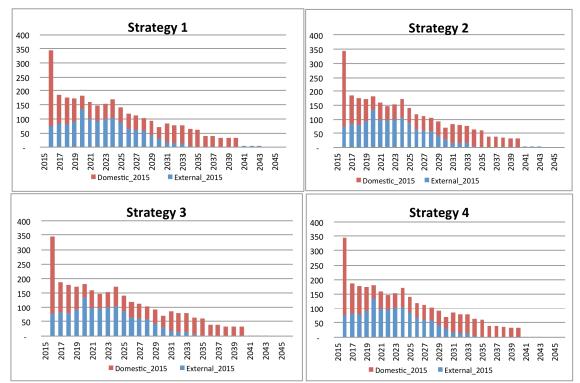
#### Long Term Financing Instruments

- Term Loans
- Syndicated Credits
- Bonds
- Debentures

#### **Risk Management Instruments**

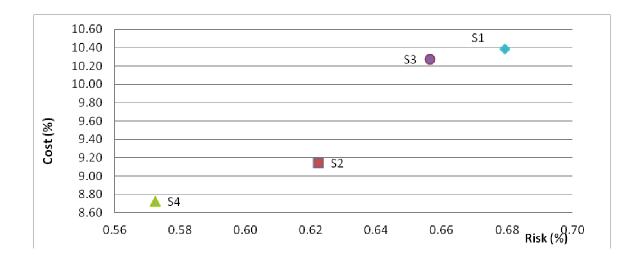
- Standby Facilities / Backstops
- Interest Rate Swaps
- Repurchase Agreements (Repos)

#### **STATISTICAL APPENDIX**



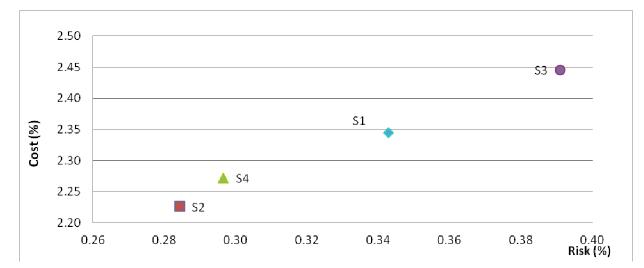
#### **Figure 5: Amortization Profile for Alternative**

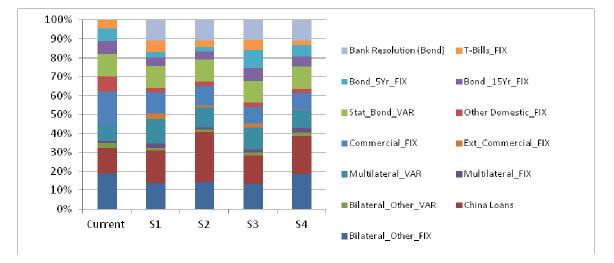
Strategies



#### 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. Johno, 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:

- 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 SUMMARY EXPENDITURE BY DEPARTMENT

CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE
08 Pul	blic Debt			
0801	Public Debt	-	458,757,659	-
TOTAL	FOR PUBLIC DEBT	-	458,757,659	-

#### **ANTIGUA ESTIMATES - 2019**

## MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
Public Debt	-	500,000	458,257,659	-	-	- 45	8,757,659
Public Debt	-	500,000	458,257,659	-	-	- 4	58,757,659
901 - Public Debt	-	500,000	458,257,659	-	-		458,757,659

BUSINESS PLAN FOR THE YEAR 2019 AS SUBMITTED BY GOVERNMENT MINISTRIES

# **Electoral Commission**

Budget Plan For the FY 2019

## **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 votersøconfidence 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 õbest practicesö 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 votersø 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.

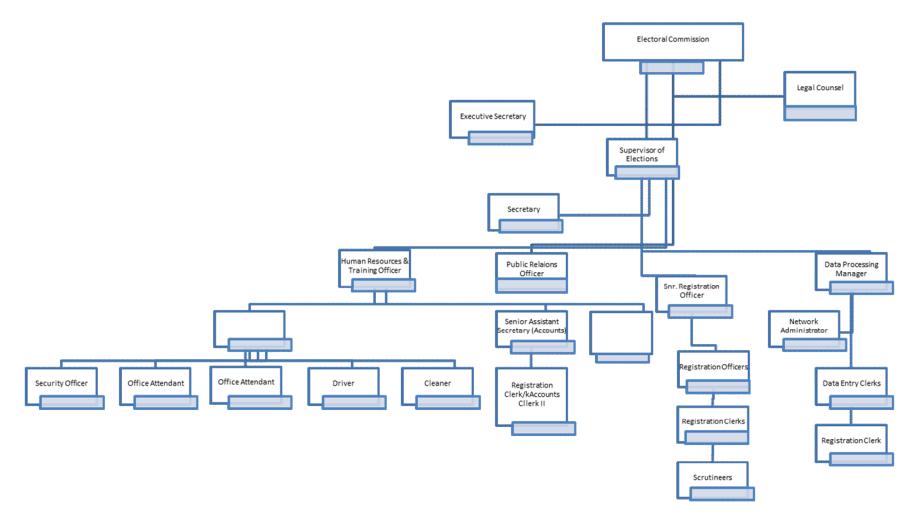
ABEC will continue to provide its employees with opportunities for training courses offered under the auspices of the Training Division, together with others which may be provided internationally whenever such opportunities arise.

Annual Objectives 2018	Expected Result	Performance Indicator		
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 ABECøs 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		

## 1.7 Annual Objectives and Key Result Indicators

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

## ANTIGUA & BARBUDA ELECTORAL COMMISSION ORGANIZATION CHART



## ANTIGUA ESTIMATES - 2019 SUMMARY EXPENDITURE BY DEPARTMENT

CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE	
09 Electoral Commission					
0901	Electoral Commission	-	4,521,897	204,000	
TOTAL FOR ELECTORAL COMMISSION		-	4,521,897	204,000	

#### **ANTIGUA ESTIMATES - 2019**

## MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
Electoral Commission	3,351,928	804,169	-	365,800	140,000	64,000	4,725,897
Electoral Commission	3,351,928	804,169	-	365,800	140,000	64,000	4,725,897
390 - General Public Services	3,351,928	804,169	-	365,800	140,000	64,000	4,725,897

BUSINESS PLAN FOR THE YEAR 2019 AS SUBMITTED BY GOVERNMENT MINISTRIES

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

Budget Plan For the FY 2019

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### 1.1 Ministry Overview

The Office of the Prime Minister or Prime Ministerøs 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 Ministerøs 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.

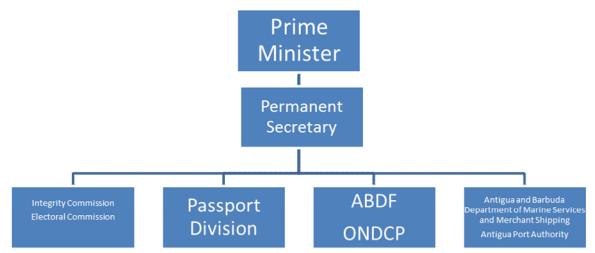
### 1.2 Vision

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 Ministerøs 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 Ministerøs Scholarship Program.

### Achievements

- 1. Upgrade in staffing capacity of the ABDF and ONDCP.
- 2. Re-organization of offices at the PMøs 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 Ministerøs 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 Ministerøs Office

### **Critical Issues**

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

1. Adequate Security personnel for optimal coverage at the Prime Ministerøs 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 Ministerøs 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 Antiguans and Barbudans by other friendly nations.
- 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 Ministerøs 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	Strategy:	Outputs:
Make the office	Source a modern security	Obtain quotation and
environment more	system.	installation cost.
secure and safe.		Tendering process
		Outcomes:
		The premises of the Ministry
		are more secured.

Priority 2	Strategy:	Outputs:
Improve and enhance staff capacity at the supervisory and management levels	<ol> <li>Develop new job descriptions.</li> <li>Identify competent personnel.</li> <li>Training sessions for staff.</li> </ol>	Prepare job descriptions outlining the duties and responsibilities for all positions. Prepare a training schedule to cover the areas of competencies and skills. Outcomes: Strengthen the cadre of staff to support the Permanent Secretary.
Priority 3 Rectify a number of issues relating to the maintenance of the building e.g. A/C unit and security gates.	Strategy: Conduct a comprehensive needs assessment for proper maintenance of the building.	Outputs: Head of maintenance to carry out assessment with support from Ministry of Works and CBH and prepare work plan. Outcomes: Improved operations of the Ministryøs equipment and machinery.
Priority 4 Employment of new personnel in ABDF and ONDCP. Improving the existing Infrastructure at the ABDF	Strategy: Embarking upon a targeted and aggressive recruitment drive to attract suitable individuals to these organizations. Getting the manpower support from the Ministry of Works.	Outputs: Promotional Drive Obtaining the necessary approval for the recruitment and training of new staff. The acquisition of funds. Outcomes: Improvement in the general operations of both divisions. The Physical Plant at the ABDF Is improved.
Priority 5 Training in Customer Service for staff at the Passport Office.	Strategy: Build capacity to manage, and support the increased clientele	Outputs: Staff adequately trained, and clients are better served and supported. Outcomes: Greater efficiency in the functioning of the Passport Office.

Priority 6	Strategy:	Outputs:
Better financial	Partnership and collaboration with other	Reduced maintenance and service costs.
management and use of scarce resources	govt sectors and agencies	Reduced energy costs

# Antigua and Barbuda Defence Force



Business Plan For the FY 2019

# Antigua and Barbuda Defence Force 2018-2019 Business Plan

### 1.1. Vision

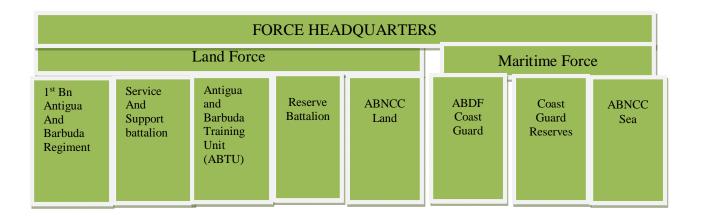
A professional Defence Force capable of addressing threats to national peace and stability, participating in community development, protecting national interests, and contributing to hemispheric stability.

### 1.2. Mission

To defend Antigua and Barbudaøs 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 Forceøs 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 (1ABR 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 ABDFøs 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 3: Termite infected buildings



Picture 5: Boathouse



Picture 4: Termite infected buildings







• 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 guardøs 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 Guardøs 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</i> <i>Civil Authorities</i>	<ol> <li>Gather and provide intelligence;</li> <li>Provide personnel for the formation of TASK Forces as the needs arise</li> <li>Provide Personnel in support of tasks given as the need arise</li> </ol>	<ul> <li>Outputs: <ul> <li>Allocation of Manpower and other resources</li> <li>Maintaining a good working relationship between other security and law enforcement agencies.</li> </ul> </li> <li>Outcome: <ul> <li>A reduction in criminal activities and the arrest and prosecution of perpetrators.</li> </ul> </li> </ul>
Priority 2: Increase the manpower of the ABDF to its authorized establishment of 350 personnel	Embarking upon a targeted and aggressive recruitment drive to attract suitable individuals into the Force.	Output: -Promotional Drive -Obtaining the necessary approval from the Ministry of Finance and the acquisition of funds -Preparation of training material -Provision of Uniform and Equipment Outcomes: -Reinstituting Land Forceøs Special Tactical Team; -The continuous operations of the Coast Guard English Harbour Station; -Increase maritime patrols by the Coast Guard; -Expand the Forceøs medical services, Engineering Department, and Search and Rescue Teams to better serve both Antigua and the wider community; and -Providing manpower for RSS and CARICOM missions.
Priority 3: Develop the Force's capacity to better respond to humanitarian and nation building missions	<ol> <li>Increasing the Forceøs human and physical resources in order to facilitate such development.</li> <li>Continue to negotiate with friendly militaries, and government and non- government</li> </ol>	Outputs: -Create opportunities for skill based and management training in all disciplines; -Expand the Forceøs medical services, Engineering Department, and Search and Rescue Teams to better serve both the ABDF and the wider community; -Continue to forge a good working relationship with the Chinese Embassy, SOUTHCOM and other friendly military Forces.

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

	community sporting events and other extramural initiatives.	<ul> <li>national sports leagues.</li> <li>Engage in a number of Nation Building initiatives that would enhance the quality of life for the community.</li> <li>Outcome:</li> <li>A general public that has a better appreciation for the military thereby earning a greater degree of respect for the organization.</li> </ul>
Priority 8: Improve existing infrastructure	Apply for funding through the Planning Development Unit so the necessary funds can be made available in the ABDF¢ 2019 Capital Estimates.	Output -Prepare and submit project proposal to the Planning Development Unit. -Once projects are approved, prepare and submit the Request to Incur Expenditure (RIE) forms as necessary. -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. - 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. -Exercise sounds project management skills diligently. -Deepen relationships with militaries of other nations and solicit their support where appropriate as it relates to maintenance and construction projects. -The completion of applicable refurbishment and construction projects. -Improving the overall working and living conditions of military and civilian personnel thereby positively impacting morale and productivity.
		-Reducing the risk of injuries and illnesses
		as a result unsafe conditions.
Priority 9: <i>Pursue and</i>	The ABDF will continue	as a result unsafe conditions. Outputs
Priority 9: <i>Pursue and</i> <i>create opportunities to</i>	The ABDF will continue to offer various internal	

the Force's human	professionalism of its	officer levels that will allow the Force to			
resources to	personnel through the	maintain and operate at the highest level of			
professionally carryout	development of skillsets,	operational readiness.			
its diverse missions.	and sound leadership	-Source locally, regionally and			
	and management	internationally appropriate educational			
	qualities. Where the gap	programmes at all levels and courses to			
	exists, the Force will	develop the Forceøs human resources			
	also seek training and	capacity to better perform their duties at			
	educational	the highest professional manner.			
	opportunities locally,				
	regionally, and	·			
	internationally.	A highly professional Defence Force that is			
	j.	able to efficiently and effectively execute			
		its missions.			

### **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

É 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;

É The potential recruiting of fifty (50) Reserve personnel to support and augment the strength of the Regular Element;

 $\acute{E}$  The hiring of 10 pers from the job training program that has been with the ABDF for over three years.

 $\acute{E}$  **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 authorized strength;

Ser #	Activity	Est	Rational		
1	Purchase of	180,000.00	The ABDF currently has a number of obsolete		
	Computers, Software		and repairable computer systems across the		
	and Hardware		Force at all four of its bases (Camp Blizard,		
			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		

### Minor Capital

9	Coast Guard Vessel UB Palmetto	606,100.00	This is the multipurpose vessel that is primarily utilized for Search and Rescue
8	Coast Guard Marina Dock	89,000.00	In Urgent need of repairs.
7	AC Units: 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.
6	<b>Emergency</b> <b>Generator:</b> Standby generator for English Harbour Station	55,300.00	Search and Rescue operation is one of the core duties of the 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.
5	Office Furniture	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.
4	IT Solution for the ABDF (Internet and Intranet)	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.
3	Purchase of Beds and Bunks Purchase of Sewage Pump	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. 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.
2	Purchase of Beds and	460,000.00	desktops, 5 laptops and 10 tablets to meet its IT demands. The Force has not received a resupply of

			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	Arms and Ammunition	55,000.00	The US no longer supplies the ABDF with ammunition and the Force is in need of replenishing its stock.		
11	Personal Protective clothing for Tactical Teams, Maintenance Units, Search and Rescue Teams, and Medical Personnel	100,000.00 636,700.00	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		050,700.00	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**

# SUMMARY EXPENDITURE BY DEPARTMENT

CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE	
10 Office of the Prime Minister and the Prime Minister's Ministry					
1001	Prime Minister's Office	-	7,295,193	-	
1008	Military	-	18,231,957	1,271,084	
1010	Passport Division	1,689,440	1,178,299	3,540,349	
1011	O.N.D.C.P.	-	5,012,218	-	
	TOTAL FOR OFFICE OF THE PRIME MINISTER AND THE PRIME MINISTER'S MINISTRY		31,717,667	4,811,433	

# **ANTIGUA ESTIMATES - 2019**

# MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
Office of the Prime Minister and the Prime Minister's Ministry	21,612,894	6,954,956	-	3,149,817	771,084	4,040,349	36,529,100
Prime Minister's Office	2,763,815	2,078,061	-	2,453,317	-	-	7,295,193
390 - General Public Services	2,763,815	2,078,061	-	2,453,317	-	-	7,295,193
Military	13,467,362	4,251,595	-	513,000	771,084	500,000	19,503,041
290 - Public Order and Safety	13,467,362	4,251,595	-	513,000	771,084	500,000	19,503,041
Passport Division	966,299	208,500	-	3,500	-	3,540,349	4,718,648
330 - Printing and Publishing	966,299	208,500	-	3,500	-	3,540,349	4,718,648
O.N.D.C.P.	4,415,418	416,800	-	180,000	-	-	5,012,218
290 - Public Order and Safety	4,415,418	416,800	-	180,000	-	-	5,012,218

BUSINESS PLAN FOR THE YEAR 2019 AS SUBMITTED BY GOVERNMENT MINISTRIES

# Ministry of Foreign Affairs, International Trade & Immigration

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. Johnøs 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 Ministryøs 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 Ministryøs 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, Peopleøs Republic of China, Russia, United Kingdom, United States of America and Canada.

### Achievements:

• The Governments of Antigua and Barbuda ratified the *P*romotion and Reciprocal Protection of Investments Agreementø 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)ö Conference which was held from 21st - 22nd May, 2018 at the St. Jamesøs 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 Intoleranceø The Instrument of Ratification, signed by Prime Minister Browne, was presented by Antigua and Barbudaøs 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 Peaceø 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 plan2019 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 Antiguans and Barbudans living abroad.

10. Review and reallocation of duties of all staff to ensure a more organize 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.

	Strategies	Indicators
Priorities		
Priority 1 Obtaining economic and technical cooperation	Strategy: Activate diplomatic initiatives for economic and social development of Antigua and Barbuda.	Outputs:         *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.         Outcomes:         *Pledge for technical and economic projects and grant support for training opportunities         *Support in International Forums         Outputs:
		Outcomes:
Priority 2 Improve the efficiency and service provision of the Ministry of Foreign Affairs	Strategy: a. Development of a 5 year MFAIT Strategic Plan b. Develop Foreign Service Administrative Manual	Outputs: Regular staff meetings Engagement of all Diplomats and Staff Outcomes: *New staff classification/structure. *Missions producing monthly reports in a timely manner. *Ministry providing information in a more timely manner.
	Strategy and accountable institution	Outputs: Outcomes:

### Priorities and strategies 2018-2019

Priority 3	Strategy:	Outputs:
Settlement of the Antigua and	Review negotiating and communication	Negotiating meetings
Barbuda/US WTO matter.	strategy.	Outcomes:
		Final settlement
	Strategy and accountable	Outputs:
	institution	Outcomes:
Priority 4	Strategy:	Outputs:
Implementation of the AB guide to Protocol	Engagement of government ministries, agencies and departments	Series of training and orientation sessions for government officials and staff
Priority 5	Develop digitization concept	Outputs:
Design and Implement ICT Plan		Design database for MIS platform
		Train staff in ICT
		Design and build websites Manage digital diplomacy platforms
		Manage uighar uipioniacy platforms

# Ministry of <u>Trade</u>, Commerce and Industry

Business Plan For the FY 2019

# Acronyms

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

# Ministry Overview

The Ministry of <u>Trade, Commerce and Industry</u>, 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

- Ministryøs 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
    - $\circ$   $\;$  Finalise process of The WTO Trade Facilitation Ratification
    - Notified Category A commitments to the WTO
    - o Facilitate the movement of goods across border óImplementation 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 ó 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  $10^{th}$  EDF for
  - a. Implementation of ASYCUDA World
  - b. Conceptualisation and Formulation of financing of projects from the EDF
- 8. Completion of consultancy ó 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 õThe Consumer Impactö and õConsumer Protection and Information Guideö
- 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 3rd CABUREK Meeting and 30th Meeting of the Council of CROSQ

- 18. Certification of ABBSøISO9001:2015 Quality Management System
- 19. Construction of ABBSø
  - a. Temperature Laboratory ó 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

Priority 1	МТСІ	Input: Implementation of
Micro, Small and	• Establishment of Small	Business Support Systems
Medium Enterprise	Business Development Centre	and processes
(MSME) Development and Promotion	(SBDC) and Business Incubator	Outputs:
	<ul> <li>Hosting of a National Trade</li> </ul>	Outputs.
	EXPO 2018	Ready availability of
	• Development of closer	information to MSMEs
	synergy with financial	
	institutions	Increased numbers and growth of small businesses
	• Enhancement of the Retail Outlet in Heritage Quay	through sustained sales
	(Authentic Antigua Barbuda)	
	<ul> <li>Implementation of two three-</li> </ul>	Improved business
	year strategic plans for agro-	management capacity among
	processing and arts and craft	MSMEs leading to sustainable operations
	• Development of a brand for	sustainable operations
	locally produced goods and services	Product improvement
	• Development of the National Garment Manufacturing	Improved access to affordable
	Initiative	financing for MSMEs
		Developed policy and
		standards with sectoral
		emphasis on Arts and Craft
		and agro-processing
		Consolidation of the Garment
		Manufacturing Society
		Training of adults to include
		enhancement of existing skills
		in garment construction
		Production of school uniforms
		and other goods for the
		market
		Continued production of
		environmentally friendly
		shopping bags

Priority 2 Continuous monitoring and development of the Services sector	<ul> <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>	Output: Procure the services of the relevant consultantsOutcomes:Completed Services strategy planCompleted Creative Industries policyIncreased collaboration with the ABCSI, particularly with respect to formalising subsectors
<b>Priority 3</b> Continuous monitoring and participating in the Regional Integration process	Monitor the progress of Regional Integration Initiatives/Projects CARICOM OECS ACS • Free Movement • Free Circulation • Environment • Labour • Intellectual Property • Competition Policy • Procurement Public Education	Output: Presentation to educational institutions, service clubs and BSOs Meaningful participation in international, regional and national meetings Actively seek to protect Antigua and Barbudaøs interest in various fora Outcomes Better informed citizenry National conformity to regional decisions
<b>Priority 4</b> Enhancing Trade Facilitation	MTCI Monitor the progress of the Trade Facilitation Agreement Data collection and analysis	Outputs: Executed consultancy for Outstanding measures to be implementedOutcomes: Increase stake holders awareness of the out- standing TF measures Updated National Needs Assessment

Driewitz 5	МТСІ	
Priority 5 Continuous	_	Increasing use of energy
	Monitor the progress of the Montreal Protocol	Increasing use of energy
monitoring and		efficient technologies, nationally
implementation of the Montreal Protocol	• Secure equipment (refrigerant	nationally
WontreatTrotocor	identifiers)	
	Promote Energy Efficient & New	
	Technologies	
	reemologies	
	Develop standards in the air	
	conditioning and refrigeration sector	
Priority 6	<b>PCAD</b> : Organised activities to	Outputs:
Promotion of	celebrate World consumer Rights	Outcomes:
Consumer Rights and	Day 2018	Better informed Consumers
Responsibilities		
•	Publication of newsletter -Consumer	A more pro-active consumer
	Impactøand monthly newspaper	corp
	articles	
		Reduced anti-consumer
	Lectures in educational institutions	practices by vendors
	and other organisations	
	Conduct of Consumer Survey	
	Website development &	
	Maintenance of Facebook page	
Priority 7	Declare all CARICOM Standards as	Outputs:
Adopt CARICOM	Antigua and Barbuda National	All Standards gazetted on
Standards/Develop	Standards	three occasions and adopted
National Standards		as Antigua and Barbuda
		National Standards
		Outcomes:
		Increased awareness of and
		interest in standards, resulting
		in better quality of products
		and services; increased access
		to regional and international
		markets-

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	Outputs: 7 fully functioning Technical Committees and at least ten (10) Antigua and Barbuda National Standards under development for products and services of national importance Outcomes: Products and services of national concern have specifications for certification
Sensitise businesses on the role of standards in supporting their businesses and provide coaches to assist in standards implementation	Outputs: All Standards gazetted on three occasions and adopted as Antigua and Barbuda National Standards Outcomes: Increased awareness of and interest in standards, resulting in better quality of products and services; increased access to regional and international markets
Sensitise businesses on the role of standards in supporting their businesses and provide coaches to assist in standards implementation	Outputs: Businesses understanding the role of standards and implementing standards Outcomes: More competitive products and services, increased market access, reduction in waste, rework and recalled products; businesses purchasing standards, Bureau generates funds

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

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

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

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

Duri a uri 412	Through the establishment of a T1-	Outputs Davalar or Astir
Priority 12 Mobilise the	Through the establishment of a Task	<b>Outputs</b> : Develop an Action
	Force, identify the priority areas	Plan for the implementation
implementation of	within the MOUøs for	of the MOUøs
MOUøs signed with	implementation.	
the Republic of		Outcomes: Increase in trade
Suriname,		and business relations with
Guadeloupe,		the Republic of Suriname,
Martinique, Haiti and		Guadeloupe Martinique and
the Republic of Cuba		the Republic of Cuba
specifically in relation		
to initiatives	Coordinate with the authorities in the	Outputs: To develop a frame
categorised under	Republic of Suriname and Republic	work to receive and exchange
trade, culture and	of Cuba to develop key elements of	expert assistance from the
tourism.	an implementation plan for the	Republic of Suriname and
	recently signed MOU Office of the	Cuba
	NAO, Embassy of Antigua and	
	Barbuda in the Republic of Cuba.	
		Outcomes: Development of
		an enhanced cooperation
		mechanism with the Republic
		of Suriname and Cuba
		of Surmanic and Cuba
Priority 13	Advance the implementation of the	Outputs: Completion of
The efficient	projects under the CDF CAP through	Phase I of the SJDC project
management of the	regular meetings of the Project	and commence construction
implementation of the	Management Committee (PMC)	on the LRC, ASC
SJDC and ASC		
projects		<b>Outcomes</b> : Timely
projects		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	<ul> <li>MTCI:</li> <li>Systematic Data Gathering</li> <li>Development of Trade Policy and Strategy</li> <li>Implementation of Oversight Committee</li> </ul>	Outputs:Public awareness drive and initiation of consultancyOutcomes:Completion of a national Trade PolicyApproval of a policy for the Creative Industries and Light ManufacturingExpansion of data bases and data analysis
	<b>PCAD</b> : Revision of the Distribution and Price of Goods Act	Outputs: Public awareness drive Outcomes: Adoption of the Consumer Protection Bill
Priority 15 Capacity Building	<ul> <li>MTCI Training in</li> <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>	Inputs: Participation in organised training events Outcomes: More staff able to offer quality business advising and counselling More informed public with respect to ODS and mitigating actions
	<ul> <li>PCAD:</li> <li>Staff training in <ul> <li>Customer relations</li> <li>Public speaking</li> <li>Consumer laws</li> </ul> </li> </ul>	Inputs: Participation in organised training events Outputs: Better trained staff to advise consumers and handle consumer complaints

	ABBS: as given above	
<b>Priority 16</b> Implement a Marketing and Communications (M&Cs) plan	ABBS: Finalise and execute Marketing and Communications (M&C) Plan	Outputs: 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
	MTCI Conduct public awareness activities on the various aspects of the Ministryøs mandate	Input: Conduct lectures and seminars on the various initiativesPrepare and disseminate printed information.Make media appearances
	<b>PCAD</b> Conduct public awareness and information activities	Output:         A public better informed         about the Ministryøs work and         Input:         Conduct presentations in         various public forums,         including schools and other         organisations
		Outcomes: 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
- <u>Critical</u> Organized capture of relevant information, which would provide the foundation for strategic planning for the sector
- <u>Critical</u> 6 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 businessøneeds:

- 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 6 the artisan should reside on island and be a national of Antigua and Barbuda (birth / naturalized citizen)

• Locally sourced materials (inputs) 6 *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 6 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 6 overall quality and workmanship, of the finished product should be of a high exceptional standard suitable for the target market.

• Labelling and Packaging 6 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 6 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 ó 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 6 the producer should reside on island and be a national of Antigua and Barbuda (birth / naturalized citizen).

• Locally sourced materials (inputs) 6 *raw materials, should if possible, be 45-50% sourced locally.* 

• Labelling and Packaging 6 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 6 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 ó 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
Hot and Cold Beverages	20%
<ul> <li>Condiments</li> <li>Confectionery</li> <li>Preserves</li> <li>Drinks</li> <li>Dairy</li> </ul>	25%
<ul> <li>Alcoholic Beverages</li> <li>Fashion and Design</li> <li>Wax Products</li> <li>Cereals and Nuts</li> <li>Music</li> </ul>	30%

Art and Craft	35%
• Interior Design	
• Jewelry	
• Literature	
Beauty Products	

#### 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	\$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	\$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

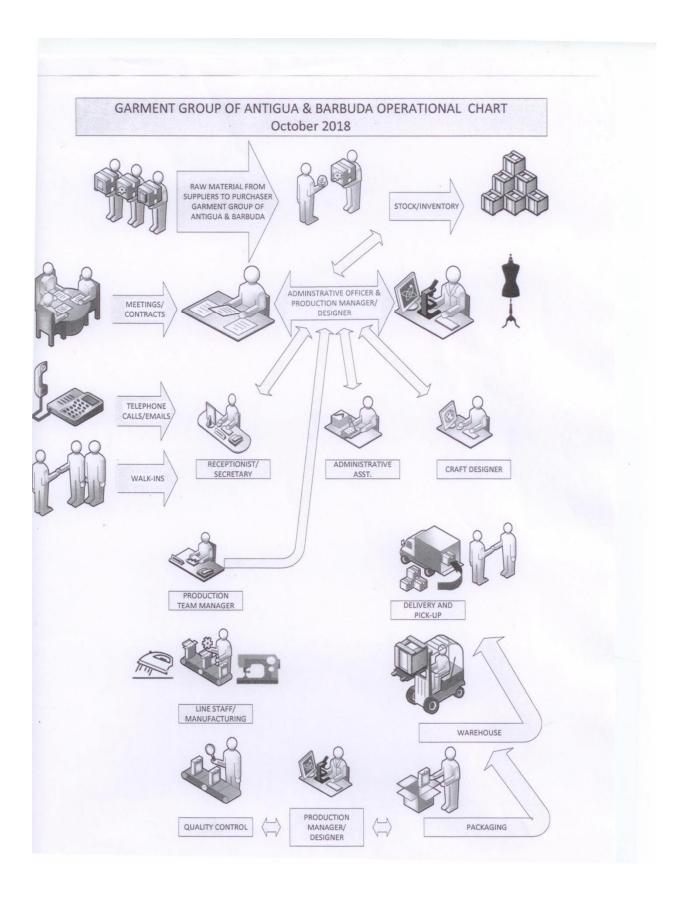
Milestone	Start Date	End Date	Budget
Start Making School Uniforms	.January 2019	Continuous	\$104,000

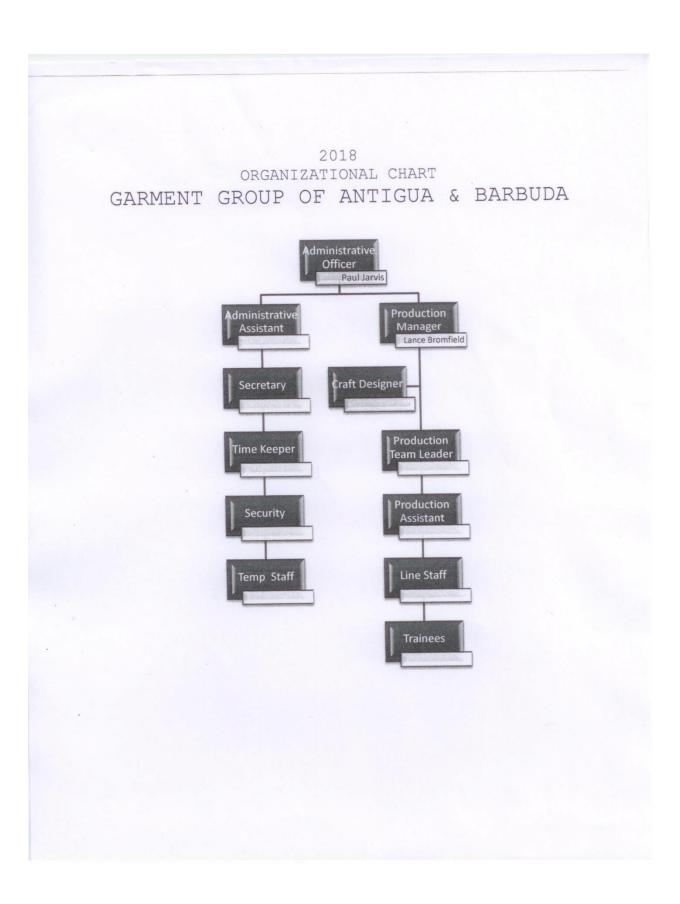
Start 1st Class of trainings	.January 2019	Annually	\$200
Valentine Fashion Expo	.January 2019.	Annually	\$1,000
Carnival Promotion	.May 2019	Annually	\$200
2nd Training class begins	.April 2019	Annually	\$200
3rd Training	.July 2019	Annually	\$200
Independence Promotion	.October 2019	Annually	\$250
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





## ANTIGUA ESTIMATES - 2019

## SUMMARY EXPENDITURE BY DEPARTMENT

CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE
	eign Affairs, International Trade and nigration			
1101	External/Foreign Affairs	-	8,504,539	50,000
1102	Overseas Diplomatic and Consular Section	-	13,500,000	-
1103	Immigration Department	3,319,980	10,057,282	150,000
1104	Trade and Economic Development	-	3,969,302	540,000
1105	Industry and Commerce	-	474,940	-
1106	Prices and Consumer Affairs	-	1,486,644	-
1107	Bureau of Standards	-	1,176,702	520,000
	FOR FOREIGN AFFAIRS, INTERNATIONAL AND IMMIGRATION	3,319,980	39,169,409	1,260,000

#### **ANTIGUA ESTIMATES - 2019**

## MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
Foreign Affairs, International Trade and Immigration	16,945,187	2,372,556	-	19,851,666	220,000	1,040,000	40,429,409
External/Foreign Affairs	3,069,429	449,790	-	4,985,320	50,000	-	8,554,539
283 - International Relations	3,069,429	422,950	-	4,945,320	50,000	-	8,487,699
390 - General Public Services	-	26,840	-	40,000	-	-	66,840
Overseas Diplomatic and Consular Section	-	-	-	13,500,000	-	-	13,500,000
390 - General Public Services	-	-	-	13,500,000	-	-	13,500,000
Immigration Department	9,379,482	677,800	-	-	150,000	-	10,207,282
292 - Immigration	9,379,482	677,800	-	-	150,000	-	10,207,282
Trade and Economic Development	1,873,680	943,176	-	1,152,446	-	540,000	4,509,302
280 - Trade and Economic Development	1,159,596	887,856	-	1,152,446	-	540,000	3,739,898
390 - General Public Services	714,084	55,320	-	-	-	-	769,404
Industry and Commerce	419,840	5,100	-	50,000	-	-	474,940
280 - Trade and Economic Development	266,172	600	-	50,000	-	-	316,772
390 - General Public Services	153,668	4,500	-	-	-	-	158,168
Prices and Consumer Affairs	1,293,644	167,000	-	26,000	-	-	1,486,644
390 - General Public Services	1,293,644	167,000	-	26,000	-	-	1,486,644

## **ANTIGUA ESTIMATES - 2019**

## MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
Bureau of Standards	909,112	129,690	-	137,900	20,000	500,000	1,696,702
281 - Regulations and Standards	909,112	129,690	-	137,900	20,000	500,000	1,696,702

BUSINESS PLAN FOR THE YEAR 2019 AS SUBMITTED BY GOVERNMENT MINISTRIES

# Ministry of Housing, Lands & Urban Renewal

Budget Plan For the FY 2019

## 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 Ministerøs 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 responsible for are 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 Ministryøs 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 Antiguans & Barbudans, consistent with national objectives and stakeholdersø 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 webbased 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.

Priorities	Activities	Achievements
Allocation and sale of Crown Lands for residential and business purposes	<ul> <li>Identification of areas</li> <li>Processing of Applications</li> <li>Transfer of title</li> </ul>	<ul> <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><li> Roads</li><li> Electricity</li><li> Water</li></ul>	Requested additional funds via a special warrant as of Sept. 2018 Requested additional funds

Figure 2: Service Performance Matrix – Lands Division

		via resubmission for special projects and PSIP as of Sept. 2018
Establishment and maintenance	<ul> <li>Acquisition of hardware</li> <li>Acquisition of Software</li> <li>Installation of equipment</li> <li>Construction and</li></ul>	As of Oct. 2017 awaiting
of a Management Information	Population of site	quotations from vendors to
System	(database)	supply equipment needed

## 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

e 5: Training courses and workshops – Land	
Some of the training courses and work	cshops attended by staff, 2018
• Peopleøs Republic of China	• 3 week workshop on Public Administration (2 officers attended)
• Dept. of Environment	• Multiple 3 day workshops on Climate resilience, mitigation using GIS (2 officers attended)
Antigua State College	• Assoc. Deg. Business Admin (2 officers enrolled since 2016)
• Peopleøs Republic of China	• BEIDOU GIS Navigation Systems for developing countries (1 officer attended)
Training Division	<ul> <li>CDB Face to Face Training Publ. Policy Analysis, Proj. Mgmt. etc. (3 officers attended multiple 1 week workshops)</li> </ul>

## **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 2000øs
- Only two sites have been earmarked by the Ministry for Land for Youth projects ó 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:

0				
	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
TOTALS	339	386	21	\$10,608,930.71

#### Figure 4: Land for Youth summary

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 progarmmeøs 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. Phillipø, St. Maryø and St. Georgeø 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 ó 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

21øx28ø 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 ó A grant from the Government of the Peopleø 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.

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	\$1,152,0 <mark>0</mark> 0.00		
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
		GRAND TOTAL	\$ 3,893,944.49

## Figure 5: Bay Street Relocation summary

# 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

Some of the training courses and work	cshops attended by staff, 2018
• Peopleøs Republic of China	• BEIDOU GIS Navigation Systems for developing countries (1 officer attended)
• Training Division	• CDB Face to Face Training Publ. Policy Analysis, Proj. Mgmt. etc. (1 officer attended multiple 1 week workshops)

## 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:

Peopleøs Republic of China	• 3 week workshop on Public Administration (2 officers attended)
• Dept. of Environment	• Multiple 3 day workshops on Climate resilience, mitigation using GIS (2 officers attended)
• Peopleøs Republic of China	• BEIDOU GIS Navigation Systems for developing countries (1 officer attended)
• Training Division	• CDB Face to Face Training Publ. Policy Analysis, Proj. Mgmt. etc. (1 officer attended multiple 1 week workshops)

Figure 8: Train	ing courses and w	vorkshons – Surveys	s & Mapping Division
I Igui c 0. ITam	ing courses and w	vorksnops Survey.	s & mapping Division

# 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 center.
- 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 Donavanøs 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 governmentøs 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 Center to the Ministry of Education in the first quarter of 2019.

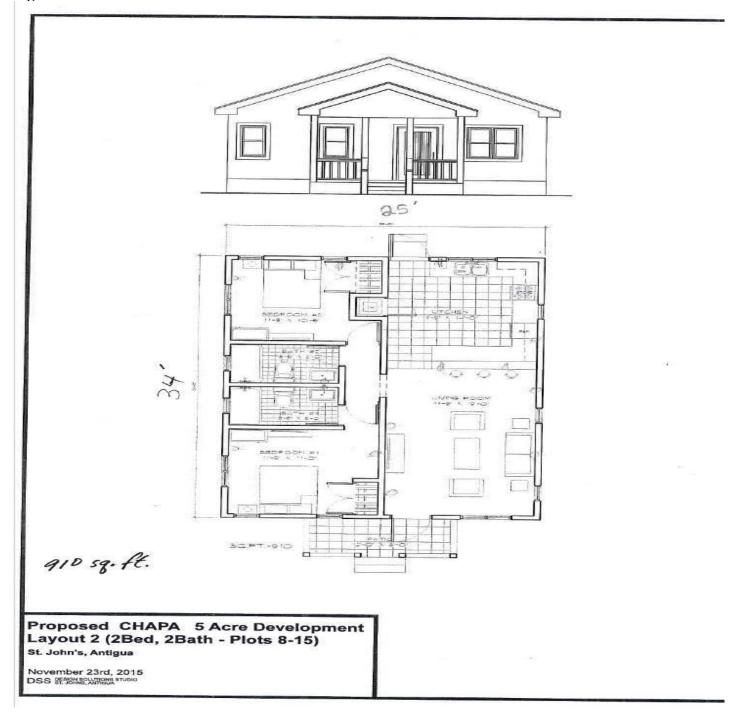
# 5. CENTRAL HOUSING AND PLANNING AUTHORITY (CHAPA)

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 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 CHAPAøs 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 Ministryøs divisions is required.
- Poor state of infrastructure, buildings, and plants which restrict the Ministryøs 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 õLand for Youthö 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 SUMMARY EXPENDITURE BY DEPARTMENT

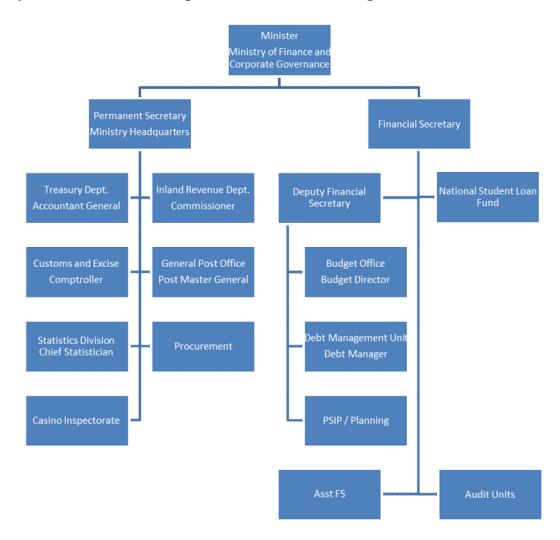
CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE
12 Housing, Lands and Urban Renewal				
1201	Housing, Lands and Urban Renewal Headquarters	7,000,000	1,440,244	-
1202	Lands Division	-	959,522	357,381
1203	Surveys Division	185,600	1,780,435	228,000
1204	Development Control Authority	1,177,265	1,940,642	531,411
TOTAL FOR HOUSING, LANDS AND URBAN RENEWAL		8,362,865	6,120,843	1,116,792

# MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
Housing, Lands and Urban Renewal	5,414,082	678,761	-	28,000	717,540	399,252	7,237,635
Housing, Lands and Urban Renewal Headquarters	1,200,144	217,100	-	23,000	-	-	1,440,244
250 - Infrastructural Development	1,200,144	217,100	-	23,000	-	-	1,440,244
Lands Division	892,789	66,733	-	-	-	357,381	1,316,903
250 - Infrastructural Development	892,789	66,733	-	-	-	357,381	1,316,903
Surveys Division	1,611,007	169,428	-	-	228,000	-	2,008,435
250 - Infrastructural Development	1,611,007	169,428	-	-	228,000	-	2,008,435
Development Control Authority	1,710,142	225,500	-	5,000	489,540	41,871	2,472,053
250 - Infrastructural Development	1,710,142	225,500	-	5,000	489,540	41,871	2,472,053

# Ministry of Finance, Corporate Governance and Public Private Partnerships

Budget Plan For the FY 2019



# 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 wold 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 Governmentøs 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 reengineering 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	Strategies	Indicators
Priority 1		Outputs:
Implement policies and programmes to ensure medium terms fiscal and debt targets are attained and to improve management of government resources.	Implement legislative and institutional reforms for tax administration (revenue agencies); Implement expenditure reforms and polices for improved expenditure management (Budget Office, OFS and Treasury); Execute the Public Financial Management (PFM) Action Plan to enhance expenditure controls within central government Formalise and enhance the macro-fiscal function in the Ministry <b>Implement the Public Debt</b> <b>Management Act</b> Prepare for Public Expenditure and Financial Assessment (PEFA)	<ul> <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>New Public Debt Management Act</li> <li>Outcomes:         <ul> <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 aboard as a proportion of total expenditure</li> <li>Increased spending on capital projects</li> <li>Single legislation governing debt management</li> </ul> </li> </ul>

Priorities and strategies 2019	-2021	
Priorities	Strategies	Indicators
Priority 2		Outputs:
Review and update debt management strategy and subsequently publish MTDS document on the Governmentøs 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	<ul> <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> <li>Outcomes:         <ul> <li>Improved debt management in line with best practices</li> <li>Investor confidence in Government securities</li> </ul> </li> </ul>
Priority 3		Outputs:
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	<ul> <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> <li>Outcome</li> <li>Effective management of CDB and</li> </ul>
	PFM project.	<ul> <li>Effective management of CDB and other donor funded projects.</li> <li>CDB engaged to begin work on project activities in 2019.</li> </ul>
Priority 4		Outputs:
Improve monitoring of statutory corporations.	Monitor and report on the performance of statutory corporations.	<ul> <li>Oversee and reduce unplanned transfers to statutory corporations</li> </ul>
		<ul> <li>Updated Operations Manual for SOE oversight</li> </ul>
		Outcomes: - Reduced fiscal risk associated with operations of statutory corporations Increased compliance of statutory corporations with financial reporting provisions of the FAA

Priorities	Strategies	Indicators
Priority 5		Outcomes:
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	<ul> <li>Prepare and submit Financial Statements for 2018 by June 30, 2019.</li> <li>Coordinate with building consultant, update relocation plan, and initiate furniture purchase.</li> <li>Prepare daily, weekly and monthly deposit and expenditure reports and feed data into cash management model.</li> <li>Analyse revenue and expenditure data to better inform cash management decisions.</li> </ul>	<ul> <li>Statements completed and Submitted by 30 June 2019.</li> <li>Relocate to new premises by June 2019.</li> <li>Forecasting model completed and operational</li> <li>Monthly cash management plan documented and followed</li> <li>Reduction in overdraft fees</li> <li>Reduction in time to produce reports</li> </ul>
	Conduct analysis of accounts payable data and develop strategy for reducing accounts payable.	<ul> <li>Reduction in time to produce reports</li> <li>Improved decision making</li> <li>Steady reduction in accounts payable</li> </ul>
Incorporate recommendations from previous reviews and audits into a business process re- engineering project	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	<ul> <li>New processes developed and documented; Revised risk and control matrix documented and implemented</li> </ul>

Priorities and strategies 2019	0-2021	
Priorities	Strategies	Indicators
To review processes in the Disbursement Unit and to update procedure manual	Review the management of documents submitted for processing including the workflow in the UnitDetermine the minimum and maximum time taken to process paymentsReview and change the structure in the Unit where necessaryUpdate the procedure manual for all Units to improve efficiency and implement controls	<ul> <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> </ul>
Continue implementation of projects to store and retrieve documents electronically	Finalise project plan; acquire related hardware and software, training, develop manual for electronic storage and retrieval.	<ul> <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>
Priority 6 Improve Development Planning Capacity	Strengthen appropriate arrangements for implementing, reviewing and updating the Medium-Term Development Strategy (MTDS) Develop and implement plans for publication, monitoring and evaluation of MTDS Execute TA projects funded by CDB to strengthen institutional arrangement and capacity for development planning	<ul> <li>Outputs:</li> <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> <li>Outcome:</li> <li>Improved arrangements for development planning</li> <li>Strengthened capacity to update the MTDS</li> </ul>

Priorities and strategies 2019-2021				
Priorities	Strategies	Indicators		
Priority 7		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</u> revenue;	<ul> <li>Enhanced compliance filing rate to 92%;</li> </ul>		
	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 Transmission of FATCA information to the Inland Revenue Services, United	- Greater compliance with the EU and other OECD Members;		
	State Preparation of CRS information to the OECD Member States Decentralize revenue operations Facilitation of e-filing and e-payment	<ul> <li>Facilitate ease of payment options for taxpayers;</li> <li>Improved efficiency for Doing Business in Antigua and Barbuda</li> </ul>		
Revenue Collection (Customs)	Update and strengthen internal revenue collection procedures; Train a cadre of specialized officers in all divisions	<ul> <li>Output:</li> <li>Increase collection of arrears, reduce uncollectible debt and limit new debt</li> <li>Competent, dedicated and professional officers</li> <li>Application of proper risk assessment and improved product identification and classification.</li> <li>Outcome:</li> <li>Maximized, efficient and fair revenue collection</li> </ul>		

Priorities and strategies 201	19-2021	
Priorities	Strategies	Indicators
Priority 8		Outputs:
Customs trade facilitation and enforcement	<ul> <li>Enhance information technology infrastructure and support, increasing processing time for clients</li> <li>Engage stakeholders for feedback on Customs clearance procedures</li> <li>Implement H.S. 2007 along with a modern classification and valuation unit</li> <li>Support a post audit program using risk based criteria</li> </ul>	<ul> <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> <li>Outcomes:         <ul> <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> </ul> </li> </ul>
	Develop effective regulations for trade facilitation Streamline and simplify the Import Licensing Regime Use trade agreements to accomplish national interests and expand exports	<ul> <li>Fair application of fines and penalties</li> <li>Outputs: <ul> <li>Updated legislation and administrative procedures</li> </ul> </li> <li>A functioning National Trade Policy Committee (NTPC)</li> <li>Development of Export Strategy</li> </ul>
	Develop an effective trade policy Establish stronger links to exchange trade data with the National Statistics Division	<ul> <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> <li>Outcomes</li> <li>Licenses processed online to improve ranking in Doing Business Report</li> </ul>
		<ul> <li>Improved stakeholder dialogue and common use of trade strategies to positively impact business</li> </ul>

Priorities and strategies 2019	9-2021				
Priorities	Strategies	Indicators			
Priority 9		Outputs:			
Expand and enhance Postal services	Offer advertising services to various businesses	<ul> <li>Increased and timely delivery of packages and parcels</li> </ul>			
	Improved accountability for the postal institution	- Prominent awareness of postal goods and services offered for special			
	Enhance the transport capability and delivery coverage	<ul> <li>occasions</li> <li>Complete and consistent island</li> </ul>			
	Operate a Post Office facility in the new airport terminal building	coverage and improved identification systems			
	Improved handling of in-transit mail	<ul> <li>Provide exchange of foreign currency to guest and tourist</li> </ul>			
	Wider fee application for services such as Post Office boxes and charges to country of origin for missed sent-mail	- Tighter operational procedures and			
	Advance the naming of streets and numbering of homes	revenue reporting.			
	Restoration of the General Post Office building	Outcomes: - Enhanced customer satisfaction			
		- Increased revenue			
Priority 10		Outputs:			
Institutional transition of national statistics	Propose the establishment of a Bureau of Statistics in accordance with the National Bureau of Statistics Act	<ul> <li>Approval for establishment of the Bureau of Statistics</li> </ul>			
	Propose the establishment of a Board with the technical competency to provide necessary oversight to the	<ul> <li>Appropriate transition plan with accompanying budget</li> </ul>			
	Bureau	- Approved organizational structure			
	Proposed a transition process to accommodate the institutional change from the Statistics Division to the				
	proposed Bureau	Outcomes:			
	Appropriately resource staff to execute the operations of the Bureau once established	<ul> <li>Modern and enhanced national statistical system</li> </ul>			

Priorities and strategies 201	19-2021			
Priorities	Strategies	Indicators		
Priority 11		Outputs:		
Implement recommended modernized procurement system	Improve institutional arrangements for procurement and contract administration	<ul> <li>Adoption of website and public access to unambiguous procedures and guidelines</li> </ul>		
	Encourage greater active participation in competitive bidding to attain the best value for money Identify capacity to assist vendorsø responsiveness to bidding opportunities	<ul> <li>Increased public tenders; wider participation and reduced exemptions</li> </ul>		
	Incorporate support to the Procurement Unit by personnel trained in procurement High use of procurement website for bid advertisements, updates and awards	<ul> <li>Managed vendor registry; increased tax compliance for overseas vendors</li> <li>Increased responsiveness by domestic vendors</li> </ul>		
		<ul> <li>Set Asides system developed for vulnerable and marginalized segments of the economy</li> </ul>		
		Outcomes:		
		<ul> <li>Improved organization planning around procurement</li> </ul>		
		<ul> <li>Effective expenditure (savings) due to achieving best value for money</li> </ul>		
		<ul> <li>Highly compliant, robust, transparent, procurement system and contract administration</li> </ul>		

Priorities and strategies 201	9-2021	
Priorities	Strategies	Indicators
Priority 12		Outputs
Development and use of performance improvement plans	Improve human resources management toward delivery of professional service	<ul> <li>Training afforded to officers in identified areas</li> </ul>
	Enhance performance of line, supervisory and management personnel attention	- Succession planning
	Reinforce operating procedures and codes of conduct for the delivery of services from departments of the Ministry of Finance	<ul> <li>Performance indicators and appraisals</li> </ul>
		- Leadership development
		<ul> <li>Problem resolution and reduced operational conflicts</li> </ul>
		Outcomes
		<ul> <li>Committed personnel that are trained and properly matched to department function</li> </ul>
		<ul> <li>Sustained and professional delivery of services across the departments of the Ministry of Finance</li> </ul>

# SUMMARY EXPENDITURE BY DEPARTMENT

CODE	DESCRIPTION	TION REVENUE RECURRE		CAPITAL EXPENDITURE	
	ance, Corporate Governance and Public Private thereships				
1501	Finance Headquarters	144,250,000	41,853,869	298,585	
1502	Treasury	13,234,005	41,830,878	99,500	
1503	Inland Revenue	485,094,060	8,411,440	816,900	
1504	Post Office	3,944,969	5,343,274	500,000	
1505	Customs and Excise	267,862,630	10,713,070	-	
1507	Development Planning Unit	-	956,322	-	
1508	Statistics Division	5,969	1,601,753	300,381	
1512	Social Security	-	175,344	-	
	FOR FINANCE, CORPORATE GOVERNANCE JBLIC PRIVATE PARTNERSHIPS	914,391,633	110,885,950	2,015,366	

# MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt	Transfers	Minor Capital	Major Capita	Total
Finance, Corporate Governance and Public Private Partnerships	63,656,551	14,882,757	-	32,346,642	964,485	1,050,881	112,901,316
Finance Headquarters	5,694,502	7,665,367	-	28,494,000	298,585	-	42,152,454
390 - General Public Services	2,637,536	6,585,387	-	28,299,000	-	-	37,521,923
900 - Fiscal Management	3,056,966	1,079,980	-	195,000	298,585	-	4,630,531
Treasury	35,916,752	2,889,126	-	3,025,000	45,000	54,500	41,930,378
900 - Fiscal Management	35,916,752	2,889,126	-	3,025,000	45,000	54,500	41,930,378
Inland Revenue	5,673,086	2,393,954	-	344,400	606,900	210,000	9,228,340
255 - Public Buildings and Heritage Sites	-	-	-	-	-	210,000	210,000
900 - Fiscal Management	5,673,086	2,393,954	-	344,400	606,900	-	9,018,340
Post Office	4,717,986	321,608	-	303,680	-	500,000	5,843,274
255 - Public Buildings and Heritage Sites	-	-	-	-	-	500,000	500,000
390 - General Public Services	4,717,986	321,608	-	303,680	-	-	5,343,274
Customs and Excise	9,464,268	1,088,802	-	160,000	-	-	10,713,070
900 - Fiscal Management	9,464,268	1,088,802	-	160,000	-	-	10,713,070
Development Planning Unit	897,760	39,000	-	19,562	-	-	956,322
390 - General Public Services	403,012	18,500	-	-	-	-	421,512
900 - Fiscal Management	494,748	20,500	-	19,562	-	-	534,810

# MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
Statistics Division	1,116,853	484,900	-	-	14,000	286,381	1,902,134
390 - General Public Services	1,116,853	484,900	-	-	-	-	1,601,753
392 - Labour Affairs	-	-	-	-	14,000	286,381	300,381
Social Security	175,344	-	-	-	-	-	175,344
390 - General Public Services	175,344	-	-	-	-	-	175,344

# Ministry of Agriculture, Fisheries and Barbuda Affairs

Budget Plan For the FY 2019



**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 Center
EU	European Union
PTCCB	Pesticides and Toxic Chemicals Control Board
USAID	United States Agency for International development
CCCCC	Caribbean Community Climate Change Center
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 Antiguans & 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 Ministryøs 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 Antiguans & Barbudans, consistent with national objectives and stakeholdersøexpectations.

#### **OBJECTIVES**

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

É 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.

É 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.

ÉCreate 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.

É 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.

É 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.

ÉTo procure information to local farmers that will enable them to maximize their protection potential and supply the nation with agricultural produce

ÉTo assist consumers in their decisions making by providing relevant, timely information on the production schedules of the local farmers.

ÉTo identify and analyze key policies issues and institutional constraints which impedes the agricultural productive process and provide possible solutions.

ÉUse 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

É 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.

ÉProvision of aspects of direct in-country management of funds earmarked by development partners for specific lines of action at the farm and field levels

ÉFacilitation of periodic payment of government contributions in fulfilment of governmentøs commitment to regional and international institutions as well global treaties.

ÉTimely preparation of vouchers and other documentation pertaining to staff salaries, wages and other components of respective remuneration packages,

ÉSourcing, purchasing, and internal distribution of expendable items in alignment with funds approved under specific Departmental Heads and Subheads within the Budget

ÉPreparation of financial reports and budgetary instruments.

ÉFacilitation 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 tyo 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 reduce particularly through research and analytical modules and by exploiting qualitative and quantitative data. As such, accurate a 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 Ministryøs 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)

É1 pedigree line of the Montserrat Sea Island Cotton selected, characterised and conserved

É7 populations of land races of local roots and tubers, pumpkin, corn, eggplant and some varieties of herbs were maintained

## 2. Seed production and Distribution

ÉBulking, 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

ÉHarvested approximately 220 pounds of Seed cotton for the Seed multiplication programme. Cleaning, sorting and manually ginning of seed cotton is currently undertaken

ÉData Collected from Experimental plots are analyzed (yield of lint obtained, % ginned weight %, seed weight, lint index and germinability).

## 3. Research and Development

É 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

ÉResearch work on improved vegetable production practices including pest management, yield improvement and fertilizer trials

## **Collaborative work**

ÉConducted Field and laboratory testing of new or introduced varieties on request of farmers, and / or other local or regional agricultural input suppliers and institutions

ÉReceived enquiries and advise cotton growers as required and respond to new problems and challenges brought to the attention of the Division

ÉAssisted 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

ÉMonitoring 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

ÉUse 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

ÉMonitoring 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  $3\alpha$ 60 x 169 with a Control Area of 28 rows with dimensions of  $3\alpha$ 60 x 213 $\alpha$ and the study is designed;  $\checkmark$  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  $\checkmark$  To improve the soil pH and nutrient content by the application of organic materials

and  $\checkmark$  To monitor onion growth using organic materials.

É 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

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

ÉPeanut expansion programme in Antigua (Friarøs Hill, ADC Diamonds Estate, Cades Bay and on farm)

ÉGreenhouse 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,

ÉHigh infestation of Pink Boll (Pectinophora gossypiella) worm due to the proliferation of wild cotton across the island

ÉAccessibility to the necessary resources (inputs, tractor services etc.) on a timely basis

ÉHigh Infestation of the Giant African Snail (Lissachatina fulica) in the fields

ÉLack of potable water

ÉContinued Mono-cropping resulted in the poor performance of cotton crop, reduction in plant height and flowering/boll formation

ÉLack of seed storage, testing and conditioning facility

ÉLack of capacity building in biotechnology, conservation of Plant Genetic Resources and modern research methodologies

ÉUnfavourable rainfall conditions affected some mechanical field operations.

## **FISHERIES DEPARTMENT:**

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

The goal of the Fisheries Division is to õpromote 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.ö (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:**

 $\succ$  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.

 $\succ$  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.

 $\succ$  Not being able to access funds (from the Treasury) on a timely basis to maintain the refrigeration and other equipment at the complexes.

 $\succ$  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 agricultureøs 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) ó 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 farmerøs 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, and 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 ó dedicated person to collect rental fees 7) Meat Market - dedicated person to collect stall rental fees from the butchers. 8) Safe Work Environment ó 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 agricultureøs 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 monitored 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:

Frequent transportation breakdowns. 2. Poor state of roads, and office buildings at the stations.
 Challenge of roaming livestock due to poor fencing 4. Prandial 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 ó 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 increased in ochre and cucumber production.

The backyard garden production is extremely diversified even involving religious groups. The thrust toward value óchain 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 ceils 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.16

The production of ginger for 2018 didnøt 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¢ food security.

The Divisions continued its activities in aquaponics in schools such as Princess Margaret and St. Maryøs School of Excellence. Due to the level of development of aquaculture enterprises, Antigua and Barbuda was selected to train other OECS nationals in the aquaponic 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 follow extension professionals.

Measuring officerøs performance by using the various criteria for selecting an officer of excellence will ultimately result in more focus programs impacting on agri-preneurs. 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 ó 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) rotavator, 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 agroproducers 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 execrated 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. Thereas 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
Priority 1 Improvement of Abattoir& Meat Market Facility	A. Replacement of required equipment necessary for operational running of the abattoir. Improvement of Abattoir	A. Improvement of Abattoir <b>Output:</b> Abattoir is functioning at 10% presently; if all the strategies are completed the abattoir will be
	ÉBuying of equipment (chillers, freezers etc)	90% operational by 2020. <b>Outcome:</b> Provision of safe and wholesome meat for human
	ÉFixing of 100% of the floor	consumption.
	ÉRepair broken windows and doors.	-
	ÉFixing of areas where animals are kept (lairage).	
	ÉRepair plumbing and drainage system.	
	ÉPlacement of water filters within the abattoir.	
	ÉReplacement of freezer.	
	ÉRepair of the air- conditioning unit.	
	ÉContract maintenance of equipment at Abattoir.	
	ÉFencing of Abattoir.	
	ÉAll workers to be trained in food	B. Improvement of Meat Market

safety. B. Improvement of Meat Market ÉPurchase of equipment (chopping boards, knives, buckets etc) ÉRepair plumbing and drainage.	<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.
ÉPurchase of Air- conditioning Unit. ÉCovering of electrical wires. ÉContract maintenance of equipment. ÉAll workers to be trained in food safety.	<b>Outcome:</b> Provision of a HACCP compliant facility for the sale of safe and wholesome meat for human consumption.

A. Improvement of Meat Market

ÉPurchase of equipment (chopping boards, knives, buckets etc)

ÉRepair plumbing and drainage.

ÉPurchase of Air- conditioning Unit.

ÉCovering of electrical wires.

ÉContract maintenance of equipment.

ÉAll 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)

ÉCompletion of Draft

ÉStage for vetting at the Ministry of Justice and Legal Affairs

ÉStage for Parliamentary Process

ÉGazetting -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)

ÉStage for Parliamentary Process

ÉGazetting - 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)

ÉDrafted

ÉStakeholders Meetings

ÉRedrafted

ÉCompletion of Draft

ÉStage for vetting at the Ministry of Justice and Legal Affairs

ÉStage for Parliamentary Process

ÉGazetting - 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

ÉUpdating import requirements so that no new diseases enter country, especially zoonotics

ÉEnsuring import requirements are met before the arrival of live animals

ÉIssuing Import Licenses

ÉInspecting 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

ÉEarly 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)

ÉUpdating import requirements so that no new diseases enter country, especially zoonotics

ÉIssuing Import Licenses

A Regulation of importation of animal products (meat, eggs etc). See Attached Table -Local & Imported Meat Compared 2012 Output:

Outcome: ÉInspecting animal products at Safe and wholesome Ports of Entry animal products fit for human consumption.

**B** Surveillance Programmes

ÉEarly 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

ÉIntroductory Workshop

ÉAnnual Training Workshop

ÉAudit Farmers

ÉCertify 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

ÉDevelop breeding programmes

ÉImprove management strategies

B. Ensure sustainableLivestock 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

ÉEncourage Livestock Farmers to be part of organizations (only these farmers will be eligible to provide meat for human consumption)

ÉObtain 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.

ÉWork 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

ÉOngoing 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

ÉRepair and construct office

ÉRepair hay barn.

ÉPurchase of equipment (disc cutter, livestock scale, 3000 gallon water tank with pump).

ÉAllocation of 100 acres of land for hay making.

ÉProvision of efficient water services to livestock farmers.

ÉProduction of molasses blocks for Animal Nutrition.

ÉProduction 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

ÉHiring of dedicated personnel for the unit.

ÉPurchase 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:

ÉHiring of technical staff

ÉIn-house staff training

#### ÉCapacity 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 ó Farm to table, Exposition, agro-processing (e) One hundred (100) farmers ó 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 ó 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:**

ó 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:**

ó 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 (aquaponic and other production technologies)

Outputs ó 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: Governmentøs 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

 $\succ$  Fuel allotment  $\succ$  Permission to acquire goods and services  $\succ$  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 SUMMARY EXPENDITURE BY DEPARTMENT

CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE
20 Agr	iculture, Fisheries and Barbuda Affairs			
2001	Agriculture Headquarters	3,951,438	4,182,245	199,262
2002	Agriculture Division	81,664	4,985,271	1,286,401
2003	Veterinary and Animal Husbandry	259,269	1,751,631	-
2004	Fisheries Division	290,550	1,664,682	-
2005	Cotton Division	8,600	755,850	45,000
2007	Agriculture Extension Division	12,500	1,335,687	-
2008	Chemistry and Food Technology Division	98,500	760,819	-
2013	Barbuda Administrative and General Services	-	588,557	-
	FOR AGRICULTURE, FISHERIES AND DA AFFAIRS	4,702,521	16,024,742	1,530,663

#### **ANTIGUA ESTIMATES - 2019**

## MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
Agriculture, Fisheries and Barbuda Affairs	12,290,546	1,957,030	-	1,777,166	75,000	1,455,663	17,555,405
Agriculture Headquarters	2,583,887	552,012	-	1,046,346	-	199,262	4,381,507
250 - Infrastructural Development	-	-	-	-	-	199,262	199,262
300 - Agriculture	2,583,887	544,012	-	991,346	-	-	4,119,245
304 - Plant Protection	-	8,000	-	55,000	-	-	63,000
Agriculture Division	3,717,871	702,500	-	564,900	30,000	1,256,401	6,271,672
300 - Agriculture	2,800,661	309,500	-	421,000	-	-	3,531,161
302 - Forestry	330,437	176,600	-	-	-	-	507,037
304 - Plant Protection	586,773	216,400	-	143,900	-	924,671	1,871,744
308 - Food Production	-	-	-	-	30,000	331,730	361,730
Veterinary and Animal Husbandry	1,544,611	168,100	-	38,920	-	-	1,751,631
307 - Veterinary and Animal Husbandry	1,544,611	168,100	-	38,920	-	-	1,751,631
Fisheries Division	1,519,682	145,000	-	-	-	-	1,664,682
303 - Fisheries	1,519,682	145,000	-	-	-	-	1,664,682
Cotton Division	647,246	108,604	-	-	45,000	-	800,850
300 - Agriculture	647,246	108,604	-	-	45,000	-	800,850
Agriculture Extension Division	1,184,373	150,314	-	1,000	-	-	1,335,687
309 - Extension Services	1,184,373	150,314	-	1,000	-	-	1,335,687

#### **ANTIGUA ESTIMATES - 2019**

## MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
Chemistry and Food Technology Division	736,619	24,200	-	-	-	-	760,819
450 - National Lab Services	736,619	24,200	-	-	-	-	760,819
Barbuda Administrative and General Services	356,257	106,300	-	126,000	-	-	588,557
390 - General Public Services	356,257	106,300	-	126,000	-	-	588,557

BUSINESS PLAN FOR THE YEAR 2019 AS SUBMITTED BY GOVERNMENT MINISTRIES

# Ministry of Health, Wellness and the Environment

Budget Plan For the FY 2019

### 1.1 Ministry Overview

The Ministry of Health, Wellness and the Environment is a ministry within the government of Antigua and Barbuda. It staffed by a team of dedicated health professionals who are responsible for planning and implementing government¢ 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 ministryøs 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 Doules					
Department	Department	Statutory Bodies			
Emergency Medical Services,	Care Project	Mount St. John Medical			
Antigua and Barbuda drug	Clarevue Psychiatric	Centre,			
Procurement Unit	Hospital				
Director of Pharmaceutical	Fiennes Institute	Medical Benefit			
Services	Health Information Division	Scheme			
Central Board of Health,	Health Disaster				
Medical division	Management Unit	National Solid Waste			
Community Health Nursing	Nutrition Unit				
Services	Epidemiology/Surveillance				
Dentistry	Unit				
District Medical Doctors	The Department of				
AIDS Secretariat	Environment				
Antigua and Barbuda Centre for					
Disability					
Hannah Thomas Hospital					

#### Table 1: Health Departments and Statutory Bodies

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.
- 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.
- 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 õattainment of Optimal Health and Wellness for all residents of Antigua and Barbudaö.

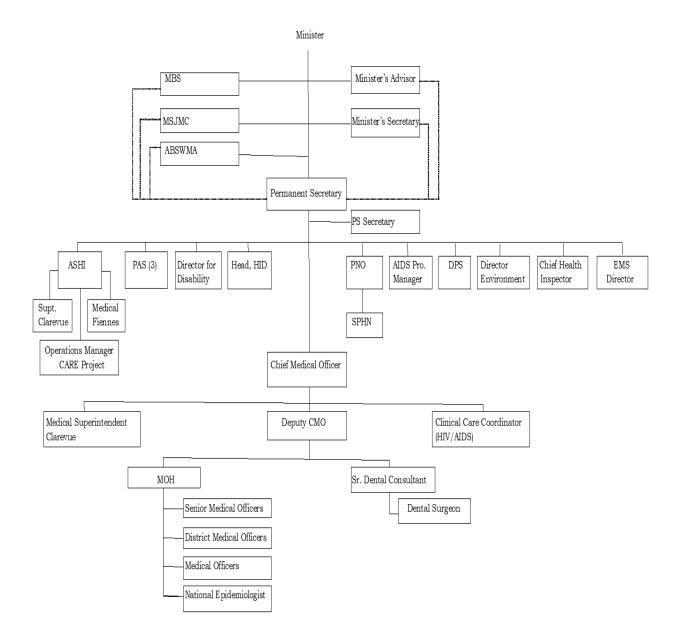
#### 1.3 Mission

õPromote 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 partnershipsö.

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 ministryøs 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 ministryøs 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 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 Browneøs 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 Peoples 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 Johnsonøs Point and Grayøs 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.

(Based on the Investment for Wellness -

# Goal 1: 1. Empower individuals and families to manage their own health.

Priority	Strategy	Indicato	r
		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 Accountable Institution:	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	Stakeholders in health and supporting agencies	Key health employees and supporting partners involved in the implementation of national strategy and plans of action
Priority Area 3:	Responsible Institution: MOH Improve upon a comprehensive	More comprehensive list	Comprehensive
Establish Interpectoral linkages with key partners	list of key stakeholders to participate in executing the national health promotion plan of action Approved health promotion activities to be included in ongoing interventions of promotion activities <b>Responsible Institution:</b>	developed Approved Health promotion activities included in ongoing work of various partner agencies	List is used to identify stakeholders for the routine implementation of the health promotion activities

	МОН		
<b>Priority Area 4:</b> Implement CNCD Policy and Plan of Action	Customize guidelines and tools for the management of NCDs Responsible Institution: MOH <b>Responsible Institution:</b>	Guidelines and other tools for management of NCDs are available	Continuous improvement in the management of NCD and the management between primary and secondary care
<b>Priority Area 5:</b> Strengthen the national health system response to NCDs	Continue to develop and implement guidelines and tools for the management of NCDs <b>Responsible Institution:</b> MOHWE in collaboration with Pan American Health Organization	Improved management of NCDs including referral between primary and secondary care	Reduction in morbidity and mortality increased productivity. Reduced complications secondary to NCD
Priority Area 6: Strengthen national capacity for community- based actions	Mobilize community groups and networks to become actively engaged in advocacy, prevention and control efforts on NCDs. Train community groups and networks in advocacy prevention and control efforts on NCDs <b>Responsible Institution:</b> MOH	Community Groups and networks mobilized and active in prevention and control of NCD Community groups and	Increased public health workforce to address the NCD situation in the country
	MOH	networks trained in advocacy and prevention of NCD	
<b>Priority Area 7:</b> Build Capacity for community-based action	Mobilize community groups and networks to become actively engaged in advocacy, prevention and control efforts of NCDs Train community groups and networks in advocacy, prevention and control of NCDs <b>Responsible Institution:</b> MOHWE	Community Groups and networks actively engage in advocacy, information and education services delivered by NGO	Improved health outcomes as a result of advocacy and NCD prevention.
Priority Area 8:	Review and update national	High-risk mothers and	Reduction in

Develop and implement a comprehensive package of services for the care of mothers and their new- borns	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 Establish/streamline dedicated neonatal units managed by well-trained and competent professionals Review midwifery training and supervision	newborns have access to effective systems for assessment, referrals and management.	nutrition-related illnesses among children
<b>Priority Area 9:</b> Strengthen child nutrition screening and intervention programmes	Responsible Institution: MOHWEImplement updated child nutrition policy guidelinesPromote vigorous breast- feeding programmes among infants and young childrenConduct sound culturally- sensitive education and counselling on appropriate infant feeding practices for mothersEstablish low-cost supplementary infant feeding programmes	Early identification and improved nutritional status of infants and young children Universal breast feeding among infants ages 0-6 months.	Reduction in nutrition-related illnesses among children
Priority Area 10: Establish the causes of neonatal deaths	Conduct research on neonatal deaths to determine distribution, causes and service offered Implement recommendations of neonatal study <b>Responsible Institution:</b>	Improved quality of service for neonatal	Neonatal live healthier lives as they grow
<b>Priority Area 11:</b> Strategic intervention education across	Strategic Action HIV Component Train a core selected teacher	Youths and other vulnerable groups have access to widespread sexual and reproductive	More people among youths and vulnerable groups are

sectors	throughout the formal education system to provide HIV information and serve as counsellors Implement scientifically developed HIV information and education programmes among vulnerable groups Review, revise and implement workplace policies and programmes <b>Responsible Institutions:</b>	health services. More people among the sexually reproductive age group know their status. Higher enrolment in HIV-related care	knowledgeable about their HIV Status, empowered to prevent contracting it and those requiring treatment have access to treatment.
<b>Priority Area 12:</b> Introduce/Strength en critical political and social enablers for HIV Prevention and Control	Review, Update and revise HIV-related policies Establish and energize networks of people living with HIV in all health districts Actively engage non- governmental organizations and civil society in advocacy, community mobilization and counselling and testing for HIV <b>Responsible Institution:</b> AIDS Secretariat, MOHWE	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.
Priority Area 13: 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.
Priority Area 14: 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	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.	of acute care. <b>Responsible Institution:</b> MOHWE 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.	All privately-owned nursing homes licensed and adhering to nationally approved standards	Reduced mortality and morbidity among nursing home residents.
	<b>Responsible Institution:</b> MOHWE		
Priority Area 16: Develop and implement social support mechanisms for the mentally ill, elderly, abandoned children, and persons with disabilities	Establish a national multi- disciplinary and inter-sectoral body to advise on strategies for enhancing social support for mentally ill, elderly, abandoned, children, and persons with disabilities <b>Responsible Institution:</b>	Social networks and family support groups established at national and local levels	Sustainability of health care offered to the mentally ill, elderly and abandoned children as well as persons with disabilities.

# Goal 2: Strengthen health systems and community support mechanisms: Strategies Actions and Outcomes 2.1

Priority	Strategy	Output	Outcome
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, Media	New and revised/updated legislation completed.	New and revised/updated legislation and disseminated as appropriate c
New and revised/updated legislation and disseminated as appropriate arrangements to support implementation of current and new legislation	Conduct administrative review of health sector to rationalize relevant organizational arrangements, policies and procedures, and reporting arrangements Develop and implement a plan of action for addressing approved recommendations of administrative review <b>Responsible Institution:</b> MOHWE, MOLA	Administrative review of health sector conducted. Implementation of plan of action for addressing recommendation approved.	Administrative reform of the health sector
Implement all regional health commitments and international health regulations	Develop an inventory of all regional health commitments and international health regulations Implement a plan of action to achieve full compliance with regional health policies and international health regulations	Inventory of all regional health commitments and international health regulations developed. Plan of action to achieve full compliance with health policies and IHR completed.	Regional and international health policies and regulations according to plan of action
	Strategic Action and	Outcomes 2.2	
Priority	Strategy	Output	Outcomes
Regional and international	Develop an inventory of all regional health commitments and international health	Inventory of all regional health commitments. Implementation plan of	Regional and international health policies

health policies and regulations according to plan of action	regulations Implement a plan of action to achieve full compliance with regional health policies and international health regulations. Responsible Institution: MOHWE	action.	and regulations according to plan of action
Establish a Health Planning Unit	Develop an organizational framework for the establishment of a Health Planning Capacitate the Health Planning Unit with required human and physical resources Implement recommendations Health Metrics Network assessment	Organizational framework developed Capacity for Health planning unit built Assessment for health matrix network recommendation implemented	Functional Health Planning Unit with requisite resources, including a professional health planner Improvement in Health Planning
Modernize the health information system in order to improve its level of functionality	Responsible Institution: MOHWE Develop a coordinated system for generation and utilization of health information involving both public and private sector entities Introduce an electronic health information system as a mechanism for timely and efficient generation and analysis of data Conduct on-going training for key stakeholders involved in the generation and use of health information Responsible Institution: MOHWE, MOF, MOI Develop national standards and	Electronic health information system introduced and accurate and time health information generated and disseminated.	Improvement in the functionality and accuracy of health information.
Strengthen the technical capacity	operating guidelines for essential aspects of	Unit with requisite resources, including a	epidemiological response

of the health sector to conduct epidemiological surveillance	epidemiological surveillance, consistent with international best practice Appoint a National Epidemiologist with appropriate technical and physical support <b>Responsible Institution:</b> MOHWE	trained National Epidemiologist	enhanced.
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. Responsible Institution: <b>MOHWE</b>	National Advisory Committee with public and private sector representation providing technical guidance to Epidemiology Unit	Epidemiological response meets international standards
2.4 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>	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	MOHWE 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 ar	nd Outcomes	
Strategic	Strategic Actions	Outputs	Outcomes
Intervention			
2.5	Establish a Pharmacy and	Application of updated	Improved
Strengthen the	Therapeutic Advisory	regulations and	management and
governance,	Committee	operational guidelines.	operation
management and	Revise and update Pharmacy		efficiency
operations of the	Act and Regulations		through
Pharmaceutical	Establish procedural and		application of
Division	operational guidelines for the		updated
DIVISION	pharmacy services at central		regulations and
	and district levels		procedural and
	<b>Responsible Institution:</b>		operational
Undertake a	MOHWE, MBS	Deview of evicting	guidelines Reduction in
	Conduct review of key	Review of existing	incidences of
comprehensive	components of the medical	pharmaceutical and	stock-outs in
review of existing	supplies management system: -	medical supplies conducted.	
pharmaceutical and medical	Forecasting and ordering - Storage	conducted.	pharmaceutical and medical
supplies	- Inventory control		supplies.
management	- Prescribing practices.		supplies.
system	- Treserioning practices.		
system	<b>Responsible Institution:</b>		
	MOHWE, MBS		
Generate	Conduct annual drug	Service data analyzed and	Enhanced data
information for	utilization reviews and small-	Drug utilization reviews	for planning and
decision-making	scale research, in collaboration	and research conducted.	programming
by conducting	with OECS PPS		F 88
periodic drug	Collect and analyze service		
utilization reviews	data related to the operations of		
and other research	the Pharmaceuticals Division		
	<b>Responsible Institution</b> :		
	MOHWE		
Reinforce drug	Conduct training sessions on	Drug information	Improved
information and	drug prescribing practices for	education reinforced.	prescribing
education	health workers - doctors,		practices among
programme aimed	family nurse practitioners,		medical
at improving	nurses, pharmacist		practitioners
prescribing			
practices of health	Produce and disseminate		
workers and	information guides for use at		

engagement of the	public clinics and hospitals and		
general public	for the general public.		
general public	for the general public.		
	<b>Responsible Institution:</b> MOHWE		
Strategic	Strategic Action	Output	Outcome
Interventions		-	
2.6 Establish health work force needs across all sections of the Ministry	Conduct comprehensive sector- wide assessment of human resources for health needs Develop and implement a comprehensive Human Resources for Health Plan that reflect current and future needs of the Ministry Fill all existing vacancies across all programme areas based on priority considerations Mobilize technical and physical resources at national, regional and international levels to support implementation of Human Resources Plan for Health	Key health positions filled consistent with Human Resources for Health Plan Human Resources for Health Plan developed and implemented	Human resource for health needs are guided by the requirements in Human Resource Health Plan.
	Responsible Institution: MOHWE		
Institutional	Develop matrix listing of	Human resources	Staff always
succession	persons with potential to	succession plan	prepared to fill
planning	assume greater responsibility	developed and	positions upon
	across programme areas	implemented	retirement of
	Provide critical development experiences and training to persons identified for higher- level responsibilities		employees.
	Build a database of retirement		
	dates for health workers to facilitate replacement planning		
	<b>Responsible Institution:</b> MOHWE		

Strategic Interventions	Strategic Action	Output	Outcome
2.7 Comprehensive national assessment of all health care facilities to determine physical condition and need for repairs or improvement	Conduct a national assessment of the physical condition and needs of all health care facilities Secure approval of policy makers for priority listing, financing and schedule for infrastructural improvement <b>Responsible Institution:</b> MOHWE, MOF, MOPW	National Assessment conducted, priority listing and financing approved.	Priority listing of health infrastructure requiring attention
Upgrade and modernize, as appropriate, physical health infrastructure based on recommendations of national assessment	Implement health infrastructure repair/modernization programme according to priority listing and schedule <b>Responsible Institution:</b> MOHWE, MOF, MOPW	Health infrastructure repairs implemented	Health infrastructure development programme implemented according to priority needs

Strategic Intervention	Strategic Action	Output	Outcome
2.8 Perform central leadership role in establishment of NHI	Maintain full membership on Planning Committee for establishment of NHI Provide policy guidance and technical support to Planning Committee for establishment of NHI Define regulatory and service delivery responsibilities within the framework of NHI Conduct training and sensitization sessions for staff of	MOHWE takes central leadership in establishing an NHI	NHI plan document reflect key policy, regulatory and technical considerations proposed by Ministry of Health

	Ministry of Health on NHI	
	<b>Responsible Institution:</b> MOHWE, Medical Benefit Scheme, MOF, Labour Department, Trade Unions	
Streamline and expand pooled procurement initiative	Conduct comprehensive review of pooled procurement through OECS/PPS and PAHO with a view towards increased efficiency	Single source procurement of pharmaceuticals by Ministry of Health and MBS
	Develop a mechanism for pooled procurement of pharmaceuticals on behalf of Ministry of Health and MBS	
	Conduct a small-scale study of other goods and services utilized by Ministry of Health that may benefit from pooled procurement	
	Implement recommendations of operational review and study	
	Responsible <b>institution:</b> MOHWE	
Identify and quantify inefficiencies in the public health sector	Conduct inventory and performance management review of high-cost services within the public health sector.	Cost savings from procurement of specified goods and services
	Modernize existing financial accounting systems based on approved recommendations of inventory and performance management review	
Establish Trust Fund to support tertiary care in collaboration with	Conduct sensitization sessions with umbrella private sector agencies such as Chamber of Commerce and Industry,	Trust Fund established as a public/private sector partnership with pledged

private sector entities	EmployersøFederation, Hotels and Tourism Association, and offshore Universities on the benefits of a Trust Fund Develop protocols, guidelines and statutory arrangements for operation of Trust Fund Inaugurate Trust Fund consistent with legislative requirements <b>Responsible Institution:</b>		financial, technical and physical resources
Priority	Goal Three: Expand strategic p	artnership Output	Outcome
	Strategy	-	
<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>	Intersectoral planning within the health sector	Clear definition of health-related areas for coordination and cooperation. Shared values within the sector
	MOHWE		
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	Public Private liaison officer assigned in the Ministry of Health.	Functional public/private sector liaison within Ministry of Health and the Environment

	<b>Responsible Institution:</b> MOHWE		
<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.
Establish bilateral arrangements with regional entities within and outside of the established frameworks.	Prepare inventory of opportunities for bilateral collaboration among all Caribbean countries ó English, Dutch, Spanish Develop and implement strategies for accessing available opportunities Undertake continuous assessment of benefits and challenge <b>Responsible Institution:</b> MOHWE	Bilateral arrangements established with regional entities.	Improved and expanded benefits from bilateral and multilateral partnership.
Establish an Office of International Relations in health	Develop comprehensive terms of reference for the Office of International relations in health Secure Cabinet approval for establishment of Office	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	Prepare inventory listing of all current and prospective international development partners Develop strategic lines of action for mobilizing resources from international partners	Comprehensive strategy and plan of action for mobilizing technical and financial resources from international partners developed.	Additional technical and financial resources mobilized incrementally

development partners	Implement plan of action with periodic review and reporting on progress <b>Responsible Institution:</b> MOHWE		
Engage the services of overseas Consulates, Missions and Embassies affiliated to Antigua and Barbuda in marketing the plan of action	Undertake orientation of all Consulates, Missions and Embassies on plan of action, including formal presentation using cost-effective technologies and approaches Engage foreign service entities in resource mobilization <b>Responsible Institution:</b> <b>MOHWE, MOFA</b>	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
Priority Area 1:	Create a multi-stakeholder Group:	Ministry gets	Work is
Amend laws		buy-in to the need	ongoing on the

addressing	<b>Responsible Institution:</b> AIDS		reportable
Reportable	Secretariat		disease
Diseases to include	Lobby the minister and MOHWE		amendment
1	Lobby the minister and MOHWE to seek amendment of the Reportable Disease Law to include reporting of HIV cases <b>Responsible</b> <b>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 <b>Accountable Institution:</b> Government of Antigua and	Legal Department acknowledges need Work has commenced on amending the law Reportable Disease	amendment

# 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 breathing 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.

Priority	Strategies	Indicators		
		Output	Outcome	
Priority Area 1:	Employ/Collaborate with Junk	Communities are	Reduction of the	
Removal of	Yard operators to remove	cleared of	rodent population	
abandoned cars	abandoned vehicles	abandoned	in Antigua and	
around Antigua		vehicles	Barbuda	
and Barbuda	<b>Responsible Institution:</b>		Less unsightly	
	CBH, MOHWE		neighbourhoods in	
		<b>D</b> 1 1 1 1	the country	
Priority area 2:	Despatch Public Health Inspectors	Reduction in the	Improved air	
Reduction in the	to investigate all reports and work	number of	quality in	
number of	with individuals and communities	individuals	neighbourhoods	
residents rearing animals in their	to reduce animal husbandry close	rearing animals close to homes.	Minimal complaints from residents	
backyard	to homes/households	close to nomes.	nomresidents	
	Accountable Institution: CBH, MOHWE			
Priority Area 3:	Form a Stakeholder Committee to	Policy directives	The department	
Update of the	guide the process	are able to	utilizes the	
regulations that		address the	regulations to	
guide the	Conduct meetings in collaboration	current	address the current	
department	with the legal department to	challenges faced	public health	
	discuss, propose and draft	by implementing	compliance	
		officers	challenges	

#### **CBH Priorities, Strategies and Indicators**

necessary amendments	
Submit reports with draft amendments for consideration	
Gazzete ammendments to law	
<b>Responsible Institution:</b> CBH, MOHWE, MOLA	

# 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 Johnsonøs 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 Grayøs 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

Clinics	Required Items
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

Equipment and Supplies	Number	
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.	<b>Strategies</b>	and Indicators
community	11 Cuttin	1 WILDING	Scrittes	1 10010099	Sumesics	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</b> situation: Community Health Nursing services MOHWE, MOF	Vaccines are always available to meet the countryøs demands.	No stock out of vaccines experienced
Priority Area 2:	Relocate the St. Johns Health	The	Administrative staff
Ensure appropriateness of	Centre to a space more conducive	administrative and nursing	and other staff attached to St. Johns

the montrances for	to its functionality	normanal	Hoalth Contro and
the work space for administrative staff	to its functionality	personnel attached to the	Health Centre are
	<b>Responsible Institution:</b> MOH/E,		able to perform tasks more
and other staff located at the St.	Public Works Department	St. Johns Health	
	Tuble Works Department	Centre are	efficiently and
Johns Health		operating from a	comfortably.
centre		space that	
		facilitates easy	
Priority Area 3:	Lobby with the MOH/E for internet	manoeuvring. Internet Service	Timely access to
Provide reliable	5	is accessible to	updated information
internet service	service in the administrative arm of	the SPHN and	and contact to
and international	the Community Nursing Service	DSPHN while on	resources available
phone lines for the	D	duty.	via technology
offices of the	Responsible Institution:	duty.	while in office
SPHN and DSPHN	Community Nursing Service MOHWE		required for quick
	APUA/		health-related
	AI UA/		interventions
Priority area 4:	Arrange and ensure accessibility to	Nurses on travel	Service efficiency is
Ensure	roaming while nurses are on travel	duty have access	improved especially
accessibility to	duty.	to roaming	when staff who can
internet service	duty.	facilitating easy	answer critical
while nurses are on	<b>Responsible Institution:</b>	contact while	questions can be
travel duty	Community Health Nursing Service	overseas.	easily reached.
	MOH/E, APUA		
Priority Area 5:	Provision of 4 PHN, 4 FNP, 2	Required staff	4 additional PHN, 4
Ensure training of	Community Mental Health Nurse, 2	are either hired	FNP, 2 Community
skilled staff to cover all	Paediatric Nurses	or being trained	Mental Health Nurse and 2
competency areas			Paediatric nurses
in Primary	Secure training or employ staff to		access training.
Healthcare	fill the required roles		decess training.
Tioutillouro	Accountable Institution: MOH/E		
Priority Area 6:	Purchase required supply on a	Pap smear	Women are
Supplies and	timely basis	supplies are	sustainably
equipment for Pap		available in the	accessing pap smear
smear	<b>Responsible Institution:</b> Medical	clinics	supplies from the
examinations	Division		clinics
Priority area 7:	Assign 3 New buses to serve the	Busses are	Improvement in
Purchase 3 buses	Community Nursing Department	available to	efficiency of service
to transport		transport nurses	that involves
community nurses	<b>Responsible Institutions:</b> MOH/E,	and supplies	transportation of
personnel.	Cabinet, Public Works Department	through the	supplies and
	Transport Board	whole country	personnel
			throughout Antigua
			and Barbuda

<b>Priority Area 8:</b>	Purchase a source a washing	A washing	Larger capacity and
Purchase a	machine for Grayøs Clinic	machine	timeliness when
washing Machine	indefinite for Grayes Chine	available at the	washing linen
for Grayøs farm	Responsible	clinic to was	
Health Centre.	Institution: MOH/E,	linen and	
		examination	
		gowns in bulk	
Priority Area 8:	Purchase of source a projector and	Accessibility to	The community
Source a Projector	screen for Educational sessions	its own projector	nursing department
and Projector	serven for Educational sessions	screen during	experience no
Screen for health	Accountable Institution:	training and	challenges accessing
promotion	Community Health Nursing Service	workshops.	Projector and Screen
education	MOHWE	1	when hosting
	Ministry Of Finance		workshops
	NGO/Civil Society		1
Priority Area 9:	Position created for a Quality	Position is	Quality Assurance
Create position and	Assurance Nurse	available for	Nurse is on staff and
employ 1 Quality		application	functioning
Assurance Nurse.	<b>Responsible Institution:</b> MOHWE		
Priority Area 10:	Employ a nurse exclusively to	Wound care	Wound care is
3 Wound Care	supervise wound care	nurse employed	supervised by a
Nurse	-		trained wound care
	<b>Responsible Institution:</b> MOHWE		nurse.
Priority Area 11:	Employ a nurse with responsibility	In-service	In-service Education
Conduct continued	for In-service	Education Nurse	is conducted by a
In-service		employed	nurse with exclusive
	<b>Resposnsible Institution:</b>		responsibility for in-
	MOHWE		service education.
Priority Area 12:	Employ 4 District Nurse Midwives,	Required staff	All required staff
Increase needed	6 Registered Nurses, 6 Community	employed	with appropriate
line-nursing and	Health Aides,		competencies are
other personnel to			attached to the
carry out care and	2 Clinic Nurses and 3 Domestic		Community Nursing
improve efficiency	workers		Department and
			functional.
	<b>Responsible Institution:</b> MOHWE		Improved
			efficiency.
Priority Area 13:	Pay nurses their outstanding	Nurses receive	Nurses are more
Access to	allowances	their outstanding	
outstanding		allowances	
allowances for	Responsible Institutions		
Nurses	Treasury Department		

# **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 Grayøs 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. $\phi$ 

2.To clearly communicate and use documented analyzed information wisely to help guide the way forward

Priority	Strategies	Indicators	
		Output	Outcome
Priority Area	Implement strategies discussed at HDC	Disaster risk	Health
1: Disaster Risk	meeting in Barbados	reduction policy	Disaster-
Reduction		being developed	related
policy	Review processes further online	and utilized	activities are
			sustainably
	Implementing: The ministry of health and		guided by a
	the Environment		relevant
			policy.

HDC Priorities Strategies and Indicators

Priority Area 2: Develop a	Submitted to PS (W.C) 2017	Safe Hospital policy	Improved patient health
Safe Hospital policy	resubmit to new PS and CMO	developed	outcomes
Forej	Submit to Minister and Cabinet for review and approval		
Priority Area	Submission to CMO and PS for approval	Smart Hospital	More energy
<b>3:</b> Upgrade to Smart Hospital	via email and any other process necessary	policy implemented in	efficient health
Policy for all	for approval.	all health	facilities
Health Facilities when approved	July 2017 extended to July 2018 extended to now.	facilities.	
	Implementing Institution: Health Disaster		
	Preparedness office		
	Submission for Cabinet approval:		
	Implementing institution: MOH/E		
Priority Area	Influence Political Will and get	Policy prepared	Policy being
4:	Administration Buy In and therefore	for	implemented
Implementation of the policy	Implementing Institution: Ministry of	implementation, submitted to	
or the pointy	health, Wellness and the Environment	Cabinet and	
		passed.	
Derita eriden Alexan	<b>Responsible Institution:</b> MOHWE	Eine heelth	C o foto
Priority Area 5: Conduct	Assessment of five facilities (3/5) Three out of five done in Oct 2017:	Five health facilities will be	Safety, security and
Health Facility	Grayøs Farm, 2Browneøs Ave, Cedar	assessed and	energy
Assessments	Grove	recommendatio	efficiency
		ns for	improved in
	<b>Responsible Institution:</b> MOHWE ó	improvements	all health
	Assessment Team	made	facilities assessed
Priority Area	Assess Mt. St. John Medical Centre	Assessment	MSJMC on
6: Conduct	(Hospital) gr A for Safety but needs full	conducted and	the way to
SMART	assessment for SMART	recommendatio	becoming a
hospital		ns for	smarter
assessment for MSJMC	<b>Responsible Institution:</b> MOH/E and	Improvement made	hospital
Priority Area	Assessment Team Employ a cleaning company to remove	Roof mold	Improved air
7: Remove	mold from the roof of Grayøs Farm Health	removed	quality and
health hazards	Centre. Ensure regular maintenance of Air		sustained
from Grays	Conditioning		effectively
Farm Health	Conditioning		functioning
Centre	<b>Responsible Institution:</b> MOHWE.		AC unit.

Priority Area 8: Ensure sustainable electricity supply. Priority Area 9: Build Disaster Preparedness Capacity at the district level	Follow up Cedar Grove generator needed from before and that needs Administration attention now <b>Responsible Institution:</b> MOHWE Conduct training at Browneøs Avenue, St. Johnøs Health Centre (Polyclinic + Central Board of Health) needs assessment by assessment team <b>Responsible Institution:</b> MOHWE-Health Disaster Coordinator	Cedar Grave Clinic will have sustained energy in the absence of electrical failure Disaster Preparedness in the health system will be strengthened at the District Level Staff are more empowered in disaster planning and mitigation	Reduces chances from mold-related respiratory illnesses. Users of the service and employees will experience freedom to operate and access care in the absence of normal electricity. Reduced impact of disaster at the district level
Priority Area 10: Make Draft Contingency Plan for Grayøs Farm Clinic and Mt. St. John Medical Centre (Hospital)health worker driven	Disseminate information on Grayøs 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 Grayøs farm Clinic and MSJMC. Procedural Information known by all staff	Disasters efficiently managed by Grayøs 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	
Priority Area 1:	Re-establish review of the Food	Food safety	Improved food	
Implement the Food	Safety policy	Policy	safety in the	
Safety Policy		customized	institution	
	Submit policy to Cabinet for	and utilized in		
	ratification.	food		
		preparation		
	Customize policy	and		
	Develop a monitoring and	distribution		
	Evaluation plan for policy			
	<b>Responsible Institution:</b> MOHWE			
Priority Area 2:	Prepare the proposal for funding	Funding	Mental health the	
Secure funding for		Accessed for	Policy reviewed	
review and updating	Access funding	review and	and updated.	
of Mental Health	Deenensible Institution, MOUNT	updating of		
Policy	<b>Responsible Institution:</b> MOHWE	MH Policy		
Priority Area 3:	Continue to appeal with the ministry.	Land identified	Residents will be	
Construction of a		Funding	cared for in an	

new facility with all main departments under one roof	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	available Construction of a new facility	envir0onment conducive to their wellbeing promoting wellness
Priority Area 4:	<b>Responsible Institution:</b> MOHWE Secure availability of training	Staffing	All staff
Build staff capacity to adequately address leadership and supervisory challenges that arise in the institution	Lobby with ministry Responsible Institution: Clarevue Psychiatric Hospital Secure funding for training	personnel trained to deal with challenges	competently delivery the services they were employed to provide
In the institution	<b>Responsible Institution:</b> MOHWE		
<b>Priority Area 5:</b> Increase the number of nursing personnel 6 nurses and 9 ward assistance	Follow-up with MOHWE Responsible Institution: 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	Increase in the number of patients	Reductionofpatientvolumefacilitatingservice

	Discrimination Increase community collaboration <b>Responsible Institution:</b> Clarevue Law to address familyøs responsibility to assist patients especially where there are available finance	accommodated in communities. Provision of Government cantered care augmented by patientsø resources.	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.

Priority	Strategies	Indicators	
-		Output	Outcome
<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 Responsible Institution: ABEMS Write Public Works Responsible Institution: MOHWE	Successful arrangement for Pick-up by June, 2019	4x4 pick-up truck fully operational
<b>Priority Area 4</b> : Acquisition of 3 Buggies for off road purposes	Source dealers Get quotation Submit quotations Responsible Ministry: ABEMS Submit documentations Ministry to follow-up Responsible Institution: 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	Source dealers Get quotation	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

ABEMS Priority Strategies and Indicators

structures	Submit quotations		from the main source
	Responsible Institution:		
	ABEMS Follow-up, access funding		
	and purchase of Generator		
	and purchase of Generator		
	<b>Responsible Ministry:</b> MOHWE		
Priority Area 6:	Access course	Staff able to access	Staff competencies and
Additional	Ascertain Costing	required professional and	service improve
Training for staff	Ascertain Costing	competency training	
	Submit to Ministry		
	Source Training		
	<b>Responsible Ministry:</b> ABEMS, MOHWE		
	Source additional training		
	Secure Funding		
	<b>Responsible Ministry:</b> MOHWE		
Priority Area 7:	Ensure attendance and	Allowances made	Improvement in the
Allowances	activity register	available to Rapid	response rate. Reduction
Implementation of Rapid	Submit overtime record	Intervention team	in staff dissatisfaction
Intervention team	with necessary		
	documentation to the		
	ministry.		
	<b>Responsible Institution:</b> ABEMS		
	Prepare and submit		
	documents to Treasury		
	<b>Responsible Institution:</b> MOHWE		
Priority Area 8:	Source dealers	Successful tendering	Safer and more timely
Vehicle for Implementation of	Get quotation	process and purchase of Vehicle	extrication of victims from motor vehicle
Extrication Unit	Submit quotation		accidents

	Ministry		
	<b>Responsible Institution:</b> ABEMS Purchase Vehicle:		
	<b>Responsible Institution</b> : Government of Antigua and Barbuda		
<b>Priority Area 9:</b> Remunerate staff for overtime worked	Follow-up with MOHWE Responsible Institution: Fiennes Institute Follow-up with treasury department	Overtime pay received by staff	Improved staff satisfaction
	<b>Responsible Institution:</b> MOHWE		
<b>Priority Area 10:</b> A training facility on the compound of EMS to meet training needs and requirement for American Heart Association	Acquire Estimate Assess funding Collaborate with PW for labour <b>Responsible Institution:</b> ABEMS; PWD	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 Responsible Institution: ABEMS	Medical Insurance available for staff	Staff have access to appropriate healthcare are able to reduce out of pocket payments for when sick

# **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 Fiennes 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

Priority	Strategy	Indicator	
		Output	Outcome
<b>Priority Area 1:</b> Improvement of Services to the Elderly	Provide highly nutritious meals and a conducive living environment for residentsResponsibleInstitution: Fiennes Institute, MOHWE Establish a physical activity rehabilitation programmes by March of 2019ResponsibleInstitution: Fiennes Institute, MOHWE Increase staff levels with right skill sets and 	More improved elderly care offered to residents	Residents, living longer and live more productive lives
Priority Area 2.	ResponsibleInstitution:Ministry of Health, Wellnessand the EnvironmentQuarterly In-service Training	Staff conscity built	Well trained, highly
<b>Priority Area 2:</b> Capacity Building Among All levels	Programmes	Staff capacity built at all levels	productive and efficient staff
of Staff	ResponsibleInstitution:Fiennes InstituteAttendance to appropriateWorkshops and Seminars		

# FI Priorities, Strategies and Indicators

Priority 3:	ResponsibleInstitution:Fiennes InstituteMinistry of Health, Wellnessand the EnvironmentRemodel the temporary	Temporary facility	Fully equipped and
Physical infrastructure Improvement	facility to facilitate the provision of required services <b>Responsible Institution:</b> Ministry of Health, Wellness and the Environment and Public Works Department Demolish and Construct new ward <b>Responsible Institution:</b> MOHWE, PWD	refurbished with access to convenient equipment and products	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	
		Output	Outcome
Ensure full	Employ two new physicians	All clinics will be	Users of the medical
complement of staff		appropriately served	service suffer less
to cover all	<b>Responsible Institution:</b>	by physicians at	delays in access to
facilities	MOHWE, MOF	scheduled times	health care

# **1.6.8 Department of Environmental Protection (DOEP)**

### Achievements

- Scaling up of projects and pipeline ó 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)

Priorities	Strategies	Indicators	
		Outputs	Outcomes
Priority Area 1: 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</b> <b>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
Priority Area 2: Managing Delayed Responses from Govt Agencies Preparation of Policies regarding Adaptation in Buildings, Public Private Community Partnership	Political Intervention Work with the Technical Advisory Committee (TAC) to assist with this <b>Responsible</b> <b>Institution:</b>	Upgrade of Woods Pond and the McKinnons Waterway to reduce flooding Revolving Fund Loans will be offered Accountable Institutions: DCA, Public Works, DOE, MOH/E	Increased ecosystem resilience of McKinnon's waterway in response to climate change, extreme rainfall events, and disease vectors For revolving loan: outcome- Increased Adaptive capacity of built infrastructure and communities to withstand extreme weather and climate variability
		Development of Local Area Plans for St. Johnøs	Another outcome for the revolving loans is Access to innovative

# **DOEP** Priorities, Strategies and Indicators

		On granting for Community Groups	financing mechanisms to address negative impact of Climate Change in the medium and long term
		Adaptation and Capacity Building in NGOs and Community Group to sustain interventions	For the Local Area plans and policies: Outcome - strengthened National and sub-National plans to promote medium- and long-term adaptation to Climate Change
Priority Area 3:	Outreach to schools	Project completion	Schools being able to open sooner after a
Contract signing with	Request for scaling up Training the PV Installers	and final reporting	hurricane
government and private schools			Schools practicing environmental management
Installation of PV systems	Consultants are working on this		Environmental sustainability being
Environmental Mgt Systems Reports from school	<b>Responsible</b> <b>Institution:</b> DOEP, MOHWE, Private		part of the school curriculum
	Schools Establishing a Rio	National	Environmental
Priority Area 4:	Convention	Environmental	Indicators and
Strengthened institutional mechanism to more effectively	Stakeholder Working Group	Information System (NEIS)	monitoring system established for
access data and information	Convening quarterly meetings to discuss	Improved knowledge of the Rio	Antigua & Barbuda Environmental
Improved commitments to the Rio Conventions	project timelines and deliverables	Conventions	information generated and used to inform
by better information management	Responsible Institution:	Capacity of Institutions working with environmental	decision making
Installation of the national environmental integrated system and training	DOEP, MOHWE	information are increased	

# 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	Indic	cator
		Output	Outcome
Priority Area 1:	1. Increase inputs to cover	All requires tools	Participants have
Empower	cost for tools tools (Saw,	accessed or	some carpentry
participants to acqire skills for	hammers, nails, goggles, gloves)	purchased	skills and are fit for job placement.
employment	Responsible Institution: National Vocational Rehabilitation Center for Disability (NVRCD) MOH/E Public Works Department 2. Collaborate with reputable tradesmen to assist with training participants Responsible Institutions: NVRCD, MOH/E, Public Works, NGO	Participants are acquiring the necessary skills	
Priority Area 2:	1. Repair cistern to ensure	Participants in the	Clean water supply
Ensure safety of	water storage	programme will have	
water supply		ready access to clean	
	<b>Responsible Institution:</b> CBH	pipe borne water supply.	
Priority Area 3: Empower the	1. Purchase tools required	Participants are equipped with	Participants are able to assist in

participants with	for Gardening and protective gear	agricultural skills	sustaining
agricultural skills			themselves and the
	(rake, hoes, forks, overalls,		programme
	gloves, boots)		
	Accountable Institution:		
	MOH/E, Ministry of Finance		

# 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.

Priorities	Strategies	Indicators	
		Output	Outcome
Priority Area 1:	Search for appropriate training	Nursing personnel	Residents will
Train current nursing staff in caring for	programmes	will be trained in caring for people with	enjoy long term care according to
people with	Make recommendations to	disability	international
disability	MOWE and respective		standards
	institutions		contributing to their continued
	Access Training for staff		safety and wellbeing
	Responsible Institution:		
	Care Project, MOWE, Ministry of		
	finance, sponsor, agency		
Priority Area 2:	Seek funding for an appropriately	Facillity is serviced	Well lit and safe
Purchase or source a Stand-by Generator	powered generator	by a stand-by generator in the	environment during power
	Identify supplier	absence of power failure	failure
	Purchase generator		
	Install generator		
	Responsible Institution:		
	Care Project, MOWE,		
	MOF/Funder		

#### **CP** Priorities, Strategies and Indicators

Priority Area 3:	Request the assignment from	The resident receive	Less disturbance
Assign specialist	MOHWE	specialist care on site	for the residents
staff to care for			when accessing
residents of the	<b>Responsible Institution:</b>		specialist care.
facility	MOHWE, MOF		Reduction in
(Psychiatric,			resource
nutritionist,			constraints
cosultant)			

# **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, periapical, 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 malocclusion.

#### **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.

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	Children, ages 6-12 in Antigua have access to floride rinse and Dental care education in school	Reduced dental challenges among children ages 6-12	
	Responsible Institutution:			

#### DC Priorities, Strategies and Indicators

<b>Priority area 2:</b> Ensure dental equipment are available in all clinics on a sustained bases	MOHWE Release of Funding and purchase of supplies MOF/MOHWE 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 SUMMARY EXPENDITURE BY DEPARTMENT

CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE	
25 Hea	alth, Wellness and the Environment				
2501	Health Headquarters	216,000	51,576,723	30,000	
2502	Medical General Division	14,800	11,811,519	1,450,000	
2503	Central Board of Health	5,000	29,568,051	70,000	
2505	Clarevue Psychiatric Hospital	-	7,794,631	505,000	
2506	Fiennes Institute	-	3,202,204	250,000	
2507	Health Informatics Division	-	782,610	-	
2509	AIDS Secretariat	-	1,385,448	-	
2522	Environment Division	-	3,797,879	-	
	FOR HEALTH, WELLNESS AND THE DNMENT	235,800	109,919,065	2,305,000	

# **ANTIGUA ESTIMATES - 2019**

# MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt	Transfers	Minor Capital	Major Capita	Total
Health, Wellness and the Environment	43,031,360	15,029,005	-	51,858,700	905,000	1,400,000	112,224,065
Health Headquarters	9,624,463	2,479,460	-	39,472,800	30,000	-	51,606,723
261 - Primary Health	48,847	-	-	-	-	-	48,847
264 - Health Services Management	8,806,348	2,445,460	-	39,472,800	30,000	-	50,754,608
430 - Social Protection and Community Development	769,268	34,000	-	-	-	-	803,268
Medical General Division	11,048,230	759,289	-	4,000	450,000	1,000,000	13,261,519
261 - Primary Health	11,048,230	759,289	-	4,000	450,000	1,000,000	13,261,519
Central Board of Health	9,883,071	7,514,580	-	12,170,400	70,000	-	29,638,051
266 - Environmental Health	9,883,071	7,514,580	-	12,170,400	70,000	-	29,638,051
Clarevue Psychiatric Hospital	5,557,131	2,237,500	-	-	105,000	400,000	8,299,631
262 - Secondary Health	5,557,131	2,237,500	-	-	105,000	400,000	8,299,631
Fiennes Institute	2,591,204	611,000	-	-	250,000	-	3,452,204
430 - Social Protection and Community Development	2,591,204	611,000	-	-	250,000	-	3,452,204
Health Informatics Division	446,110	336,500	-	-	-	-	782,610
264 - Health Services Management	446,110	336,500	-	-	-	-	782,610
AIDS Secretariat	771,248	490,000	-	124,200	-	-	1,385,448
261 - Primary Health	771,248	490,000	-	124,200	-	-	1,385,448

### **ANTIGUA ESTIMATES - 2019**

### MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
Environment Division	3,109,903	600,676	-	87,300	-	-	3,797,879
502 - Environment	3,109,903	600,676	-	87,300	-	-	3,797,879

BUSINESS PLAN FOR THE YEAR 2019 AS SUBMITTED BY GOVERNMENT MINISTRIES

# Ministry of Education, Science and Technology

Budget Plan For the FY 2019

### 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 ó 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 compliment 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

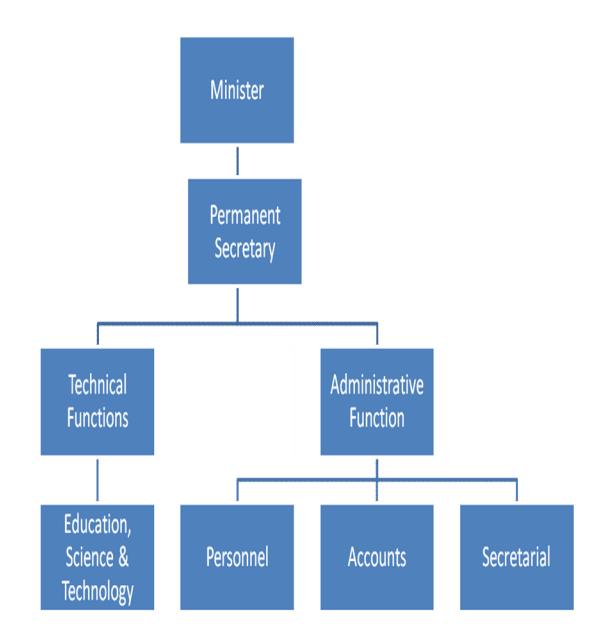
The Vision of the Ministry of Education, Science and Technology is to be the foremost provider of quality education and training for the development of all persons, who will in turn, make a meaningful contribution to society.

### 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 ó 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 governmentøs targets and international commitments
- ☑ SI-2: Improve the quality and accountability of leadership and management
- ☑ SI-3: Improve teachersøprofessional 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 ó 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 crosscutting themes, namely, special education, boysøeducation and a final general category of +otherø 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¢ 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 ó 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 Maryøs, 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 governmentøs 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 ó 3:00 pm whilst public secondary schools do so from 12:15 ó 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 ó 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 Educationøs 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 firsthand 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 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 ó 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 MOESTøs (through the Planning Unit) flagship programme for on-theground 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 StudentsøNeeds with Differentiated Instruction;
- For teacher-librarians: Exploring childrenøs literature;
- Science: School-based Assessment (SBA) Approaches to include a Field Trip;
- Social Sciences: SBA ó Data Gathering ó developing objectives, sampling, instrument construction;
- ☐ Health and Family Life Education (HFLE): The role of the HFLE teacher in preventing and reducing Non-Communicable Diseases (NCDøs) 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 Childrenøs Behaviour;
- Newly-Employed Teachers: The Civil Service Regulations in relation to the operation of schools; New OECS Teacher Appraisal ó 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-theground 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 Pedagogic: 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  $\exists$  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 prematurelyø Also in the transformation process, the OESS purports that  $\exists$  eachers will adapt their teaching techniques so that their classrooms become child-centred, friendly, participatory and inclusive.  $\exists$  n arguably, integration of technology in the teaching-learning process will enable some of this.

- ☑ Under the CDBøs 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 *óStrengthening 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 ó 3 teachers dedicated to the student group in their specific school; these teachers are responsible for 80% of the studentsø 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 Barbudaøs 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 Educationøs vision of food security for the nation, the MOEST approached and received funding for the building of an aquaponics system at the St Maryøs 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 realising 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 Planning Unit show that approximately 75% of the nation \$\propto 3\$ and 4 year olds are attending pre-school. However, whilst over 90% of firsttime 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 ó 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 centres the government then will be investing in this critical stage of a childøs 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 Educationøs 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 countryøs 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, isa portable device that checks the heartøs 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 ó 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 ó the MoEøs 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 21st 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 õare not to be filled õ**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 ó (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. Maryøs 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 is 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 Masterøs 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 programø 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 programø 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 plantøs 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 programøs 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, cdsøetc. 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 #øs 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

- 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
- 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 ABNABø 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 ABNABøS 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.

8.2Maintained a *Facebook* page to facilitate individuals on social media.

8.3Published 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

9.2Attended 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 ±iedøas 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 ABNABøs 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	Strategies	Outcomes
Areas		
1. Capacity	Attending training seminars,	More knowledgeable staff
Building	conferences	Compilation of reference material for use by
(a) Staff	Using internet for access to free	staff as well as stakeholders
	webinars	Better informed stakeholders
	Subscribing to news-letters,	
	journals etc which focus on	
	accreditation matters (both print	A cadre of trained evaluators who would be
	and electronic)	able to conduct evaluations on behalf of
b) Evaluators	Working with other agencies to	ABNAB and other regional agencies
	train qualified persons interested	
	in becoming evaluators	
2. Public	Conducting power point	Information on ABNABøs services will reach
Education	presentations for 5th formers in	approximately 1,500 more people
Campaign	the private and public school	Facebook dikesøwill increase by 20%
with special	system as well as the general	Newsletter reach will
focus on	public	increase by 20%
secondary	Distributing publicity material -	
schools	pens, bookmarks, calendars	

	brochures etc	
	Updating Facebook page with	
	current interesting information	
	Reviving E-newsletter on a	
	quarterly basis	
	Intensifying media presence	
3.	Facilitating/conducting	Greater commitment to quality
Encouraging	workshops with the focus on	Recognition given to Tertiary sector lecturers
the	maintaining quality standards	who show excellence in Teaching.
maintenance	Increasing dialogue between	Recognition given to institutions that show
of quality	ABNAB and tertiary institutions	excellence in quality standards.
standards in	in A and B	
tertiary	Encouraging teacher excellence	
institutions	Encouraging excellence in	
in Antigua	institutions	
and Barbuda.		
4.Developing	Brainstorming within the agency	Creation of a new clearer mandate for
a new 3 year	Consulting with ABNABøs	operation
Strategic	stakeholders	-
Plan		
5. Increasing	Reviewing service fee structures	Revenue will be significantly increased.
revenue to	of other agencies in the region	
the	Developing a new fee structure in	
agency	line with other territories	A better understanding of the operations of
	Increasing dialogue with Treasury	ABNAB
	Providing information about the	Disbursement of funds more in sync with the
	operations of ABNAB	operations of ABNAB
6. Improving	Working more closely with the	Creation of a facility more in keeping with
the physical	Development Planning Unit	an agency responsible for quality standards
working	Working more closely with the	Creation of a more comfortable environment
environment	ministries of Works and Finance	for workers
of ABNAB		Increased productivity
staff.		

### 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
<ol> <li>Ensure that sufficient qualified individuals work within the TVET system</li> </ol>	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 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 infra- structure.	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. Broaden the definition of TVET to include offerings at the degree equivalent CVQ Level 3 and CVQ Level 4.	Output: TVET seen as a õfirst choice optionö for target groups. Outcome: Increased demand for CVQ certification. 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.

### **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. ó 3:00 p.m., 3:00 p.m. ó 10:00 p.m. and 10:00 p.m. ó 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.

- 6. American Corner school and adult facilitated programmes.
- 7. CARE Project outreach.
- 8. Ongoing Entrepreneurship programmes.
- 9. Crochet, local Art, Historically themed exhibitions.
- 10. Expansion of Breakfast Byte computer technology classes.

11. First Robotics Workshop. Other programmes showcasing Science, Technology, Engineering and Mathematics (STEM) and Science, Technology, Engineering, Art and Mathematics (STEAM) programmes.

- 12. Ongoing crochet and chess classes.
- 13. Ongoing adult and children Book Clubs.
- 14. Book launches.
- 15. Ongoing Adult Reading Classes.
- 16. Increase in staff complement.
- 17. Bus service for staff.
- 18. Fully functioning air conditioning units throughout the library.

#### Issues

#### a. Finance

Many financial challenges at the Governmentøs 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 ó especially the night shift (11:00 pm ó 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 Governmentøs 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 Roboticsøin 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 sologo and envelopes.

1. Late payments for the Libraryøs Automation and Management software.

2. Need for timely release of funds from the Governmentøs 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 Libraryøs 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 April2018. 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 schooløs 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

- Private donors contributed significantly to the upkeep, purchasing equipment and ongoing expenses ó 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. Johnøs 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 ó 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

Thornes and strategies 2017-2020		
Priorities	Strategies	Indicators
Artefact storage lab	To sensitise students to the	Outputs: 10 teachers
With tools and digital	blend of history,	trained
imaging	archaeology and	Outcomes; to develop
	anthropology	heritage boxes to be
		kept in schools
Develop a summer	To gain greater awareness	To train 10 teachers
programme for	of history	To establish a soft
archaeology		programme in schools

#### Priorities and strategies 2019-2020

### Priorities

The following table sets out the Ministryøs priorities, strategies to achieve these priorities and expected outcomes for the upcoming financial year.

Priorities	Strategies	Outputs/Outcomes
Training and Capacity building	Headquarters 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 Maryøs and Sir Mc Chesney George secondary schools, institution of aquaponics facility at St Maryøs Secondary, completion of outstanding work from the School Expansion and Upgrade project, 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
	selected primary schools;	ASC in a better position to become an
	Continued amphasis on teacher (to	accredited institution
	Continued emphasis on teacher (to	Communities of Practice abound at the
	include leaders) professional	ASC; lecturers are empowered and are
	development, generally, and	more confident in their delivery of the curriculum
	especially in the area of provision for student support in light of	curriculum
	USE;	
	USE,	Improved quality of lecturing/tutoring
	Continuing and Commencement	geared toward the University of Antigua
	work on a number of	Barbuda
	Consultancies to improve the	Improved achievement of students across
	education product under the	the board
	Second Basic Education Project	
	(BEP2) funded by CDB. These	
	consultancies include:	Improved quality of lecturing/tutoring
	Resource Allocation (to do with	Improved achievement of students across
	providing for effective and	the board
	efficient allocation of teacher and	Widening corps of stakeholders who are knowledgeable and skilled to contribute
	other material resources in	to the National Youth Development
	schools)	Agenda
	TVET Consultancy (with the aim	Improved quality of teaching 6 more
	to conduct a comprehensive	responsive to student needs
	assessment of the TVET sub-	Improved achievement of students
	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	Improved quality of training to
	the sub-sector sability to award	stakeholders
	the Caribbean Vocational	
	Qualification (CVQ))	
	Psychosocial Consultancy (to do	
	with building capacity in	
	providing pastoral care for	
	students)	
	Teacher Training Consultancy (to	
	make recommendations on the	
	way forward (with respect to	
	strengthening) for the Teacher	
	Education Department of the Antigua State College)	
	School Transformation	
	Consultancy (to provide capacity	
	building experiences for staff and	
	other stakeholders of schools with	

Priorities	Strategies	Outputs/Outcomes
	student populations who might	
	otherwise be considered to be at-	
	risk, to raise the level of promise	
	these students hold);	
	Continuing work on the Early	
	Learners Programme (ELP),	
	intervention designed to address	
	reading deficiencies at the primary	
	level;	
	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;	
	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	
1. Capacity	process;	
Building	In Agricultural Science, a number	
(a) Staff	of projects will get off the ground	
	in 2019. These include training	
2 Dublic	for all Agricultural Science	
2. Public Education	teachers in Hazard Analysis	
Campaign with	Critical Control Point (HACCP), Food Handling and Tractor	
special focus on	Operations; expansion of the	
secondary	Agricultural Science extravaganza	
schools	(in conjunction with the Ministry	
Sentoris	of Agriculture); opening of a	
3. Encouraging	Broiler Processing Facility at the	
the maintenance	Princess Margaret School (broiler	
of quality	processing for all schools);	
standards in	acquisition of an Incubator and	
tertiary	Chill Unit for egg storage during	
institutions in	the summer holidays;	
Antigua and	commencement of the CAPE	
Barbuda	Agricultural Science programme	

Priorities	Strategies	Outputs/Outcomes
	upon completion of the	
	Aquaponics facility at the St	
	Maryøs Secondary School;	
	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;	
	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	

Priorities	Strategies	Outputs/Outcomes
	and universities and access scholarships based on high SAT scores; An <i>Educator of the Year Award</i> will be instituted, which will build on the existing <i>Teacher of the</i> <i>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.	<ul> <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> </ul>
	<ul> <li>ABNAB</li> <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> <li>. Information on ABNAB¢s services will reach approximately 1,500 more people</li> <li>. Facebook dikesø 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
	. Distributing publicity material -	
	pens, bookmarks, calendars etc	
	. Updating Facebook page with	
	current interesting information	
	. Publishing E-newsletter on a	
	quarterly basis	
	. Intensifying media presence	
	. Facilitating/conducting	
	workshops with the focus on	
	maintaining quality standards	
	. Increasing dialogue between	
	ABNAB and tertiary sector	
	Encouraging teacher excellence	
	Antigua State College	
	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, "Per doctrinam potens	
	"- Empowerment through	
	Educationö, departments will be	
	encouraged to find ways of	
	increasing access 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	
	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.	

Priorities	Strategies	Outputs/Outcomes
	In 2019, ASC will continue to	
	place priory 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	
	Technology in Education,	
	support staff must be provided to	
	ensure that the IT lecturers can	
	focus on teaching. New staff to	
	provide leadership in IT	
	Support and Services	
	throughout the College will be	
	necessary.	
	To further strengthen the process,	
	Student Services will be	
	enhanced to offer remedial	
	activities to improve success rates	
	and reduce the attrition rate. In	
	this connection, the ASC Library	
	service needs to be increased.	
	During this Budget period, the	
	ASC plant will be given priory in	
	terms of development of the	
	physical infrastructure to	
	include matters related to	
	<b>Information Technology</b> as well	
	as maintenance and security. To	
	this end, new positions will be	
	requested to coordinate these activities.	
	As the College positions itself to	
	become a degree granting	
	institution, the first order of priory	
	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	

Priorities	Strategies	Outputs/Outcomes
	Management team. Accordingly,	
	provisions for this new	
	development must be put in place	
	so that the necessary allocation	
	can be included in Budget 2019.	
	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.	
	ABIIT	
	The projects for the 2019 are as	
	follows:	
	Upgrade IT Network Infrastructure: Assessments are	
	being conducted on the IT	
	infrastructure to determine how it	
	can be upgraded in the most cost ó	
	effective manner possible without	
	compromising quality.	
	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	
	1 , 0	

Priorities	Strategies	Outputs/Outcomes
	and international students. ABIIT	
	will seek to recruit more students	
	regionally and internationally.	
	Introduction of two new Associate	
	Degrees ó 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.	
	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.	
	Replacement of Bathroom	
	Fixtures: The institution will seek	
	to replace problematic bathroom	
	fixtures this year pending the	
	availability of funds.	
	National Training Agency	
	We will endeavour to;	
	popiet with the inter-	
	assist with the introduction of the Caribbean Vocational	
	Qualification in All Secondary	
	Schools in Antigua and Barbuda	
	Train Assessor and	
	verifiers to effectively deliver the	
	Caribbean Vocational	
	Qualification	
	To seek training for our	
	staff allowing them to be fully	

Priorities	Strategies	Outputs/Outcomes
	equipped to ensure consistent high levels of output.	
	To develop a structure to facilitate workforce certification.	
	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.	
	To upgrade or invest in equipment and resources necessary for regional Accreditation.	
	To invite both local and international businesses to become sponsors of courses, equipment and/ or events initiated by the NTA eg. TVET week.	
	To strengthen the link between the National Training Agency and the various trades Associations and various Government departments in Antigua and Barbuda.	
Improvement of Organizational Capacity	Provide for improvement in the following: <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)	<ul> <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> </ul>
	Records Unit Infrastructure ABIIT And the DMV area to create	<ul> <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
	greater opportunities for our students in terms of greater course offerings, transfer credits and scholarship opportunities. Seek to continue to grow the online course offerings and programs to attract more regional and international students Seek to grow the IT Human Resource skill set within Antigua & Barbuda Form new and strengthen existing relationships with the business sector within Antigua & Barbuda to aid in the development of critical human resource skill sets to support the fulfilment of organizational goals and objectives Engage in greater community outreach programs to aid in the development of our communities <b>Library</b> Full staff complement (Minimum of 40 persons) Security cameras Computers Database payment on time Surrounding environment	<ul> <li>Improved student achievement</li> <li>Safer plant         <ul> <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> </ul> </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>
	<ul> <li>National Training Agency</li> <li>New Housing Facility</li> </ul>	• Adequate accommodation to offer certification of the labour force of the country
Policy Implementation, Coordination	<ul> <li>Headquarters</li> <li>Implementation of a Thematic School</li> </ul>	Creating a career path for students Restructuring of the St. Mary
	<ul> <li>Creation of addition of Deputy Principals (Discipline)</li> </ul>	Secondary School around the area of aquaponics.
	<ul> <li>Move forward on the legal</li> </ul>	Building the nations ability to feed itself, food security

Priorities	Strategies	Outputs/Outcomes
	work to provide legislative standards for the operation of pre-schools	Improve accountability on school plant
	ASC • To become an autonomous body	Increased motivation and commitment amongst teachers and leaders More research conducted and research- based decisions being made in relation to teaching and learning Teachers are able to pursue career pathways in the teaching profession, e.g. Administration, Library, Counselling Greater on-the-ground support for teachers at all levels of the service Enhanced accountability and professionalization of the teaching service Pre-schools meet minimum standards of operation and provide improved quality of early childhood development for children Children better prepared for the start of compulsory schooling Improved student achievement The ASC better able to manage its affairs, especially those related to financing and capacity building Students are charged fees that are consistent with those charged at colleges
		in the region Improved support services for students
Improve services and performance (programmes)	<ul> <li>Library         <ul> <li>The Public Library is fully functional in its new premises</li> </ul> </li> <li>ABICE         <ul> <li>Expansion of TVET Programme (Competency-based Literacy and Numeracy)</li> </ul> </li> </ul>	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 Organisation more responsive to
	<ul> <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>	demands/needs of its student base and the general public Increased options offered in certification of exiting students ó offering certification with greater currency for work and advanced studies

# Social Impact analysis of the Ministry

	al filipact analysis of the willistiv			
Signifi	cant Trends and Issues	Potential Impact of the Ministry		
Econor	my			
Slowne	ess and uncertainty in the economy	Reduced access to resources to do work within		
	portionately impacts children and young	the Ministry. Some young people may have to		
	. Rising unemployment rates for young	leave school early in order to work. Education		
	can lead to other social problems such as	generally affected, cycle of poverty continues.		
	al activity.	- • • • •		
	Environment			
	Social disintegration and apathy	<ul> <li>Young people will be drawing on the</li> </ul>		
	Increased migration; sense of displacement	resources of the YD more as they face the		
	in the indigenous community	challenges of the times. These affect them		
	Lack of connectedness in communities	in a disproportionate way		
	Increase in criminal activity, especially	<ul> <li>Increased need for resources ó</li> </ul>		
	related to gun use – unsolved crimes	organizational and technical		
		<ul> <li>Workers more reluctant to work outside</li> </ul>		
		usual work hours		
Policie	s and activities of NGOs, International Ag			
•	Restructuring of International	<ul> <li>International development agencies</li> </ul>		
	partners	will push their own agenda; they will also		
-	International focus may be different	have fewer resources to offer and		
	from local needs and may make	accounting mechanisms are more		
	resources inaccessible	stringent. Further, due to Antigua and		
•	Private sector tendency to put monies	Barbudaøs rating as a high income country,		
	into initiatives that are flashy and not	funding from international development		
-	necessarily developmentally or	partners are much reduced		
socially		The Ministry will have to strategize		
	or culturally friendly	as to how to leverage resources from		
		international community as well as from		
E 60		then local business sector.		
	on the Environment			
	singly, the Ministry is turning to the use	Need to develop a policy related to the		
	's in doing its work and as well for	disposing of old computers, etc.		
	t learning			
Govern	nment policy and behaviour			
Tender	ncy for policy makers to think in terms of	Ministry may be pressured to pursue high		
	nd benefits in the short term; forced by	profile programmes that are costly but have		
	and political expediency to think in	little impact in the long term.		
	of and plan in five year cycles			
	1			

# ANTIGUA ESTIMATES - 2019 SUMMARY EXPENDITURE BY DEPARTMENT

CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE
30 Edu	ucation, Science and Technology			
3001	Education Headquarters	-	12,000,843	2,897,270
3002	Administration of Education Services Administration Unit	-	10,505,315	-
3003	Primary & Secondary Education Division	-	68,370,017	1,035,000
3005	State College	1,507,574	8,885,060	365,356
3006	Public Library	-	2,554,194	446,122
3007	Antigua Archives	-	1,543,894	150,000
3008	ABICE	-	2,908,158	91,500
3012	National School Meals Programme	-	7,712,419	500,000
3015	ABITT	942,700	3,274,435	410,165
3016	School of Nursing	-	1,667,632	65,000
TOTAL FOR EDUCATION, SCIENCE AND TECHNOLOGY		2,450,274	119,421,967	5,960,413

#### **ANTIGUA ESTIMATES - 2019**

# MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
Education, Science and Technology	101,398,294	14,233,210	-	3,790,463	2,863,807	3,096,606	125,382,380
Education Headquarters	4,429,420	4,471,700	-	3,099,723	335,664	2,561,606	14,898,113
270 - Education Services	4,179,420	4,374,000	-	1,099,723	265,664	136,731	10,055,538
271 - Pre-School and Primary Education	250,000	97,700	-	2,000,000	-	-	2,347,700
273 - Tertiary Education	-	-	-	-	-	2,000,000	2,000,000
275 - Post Secondary Non-Tertiary Education	-	-	-	-	70,000	424,875	494,875
Administration of Education Services Administration Unit	8,195,655	1,803,220	-	506,440	-	-	10,505,315
274 - Research and Development Education	8,195,655	1,803,220	-	506,440	-	-	10,505,315
Primary & Secondary Education Division	67,696,217	669,300	-	4,500	500,000	535,000	69,405,017
271 - Pre-School and Primary Education	32,805,117	229,300	-	4,500	-	-	33,038,917
272 - Secondary Education	34,891,100	440,000	-	-	-	-	35,331,100
276 - Systems Reform	-	-	-	-	500,000	535,000	1,035,000
State College	7,620,040	1,265,020	-	-	365,356	-	9,250,416
273 - Tertiary Education	7,620,040	1,265,020	-	-	365,356	-	9,250,416
Public Library	1,751,794	793,600	-	8,800	446,122	-	3,000,316
274 - Research and Development Education	1,751,794	793,600	-	8,800	446,122	-	3,000,316

#### **ANTIGUA ESTIMATES - 2019**

# MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
Antigua Archives	1,029,724	510,170	-	4,000	150,000	-	1,693,894
270 - Education Services	1,029,724	510,170	-	4,000	150,000	-	1,693,894
ABICE	2,479,658	266,500	-	162,000	91,500	-	2,999,658
275 - Post Secondary Non-Tertiary Education	2,479,658	266,500	-	162,000	91,500	-	2,999,658
National School Meals Programme	4,583,619	3,123,800	-	5,000	500,000	-	8,212,419
308 - Food Production	4,583,619	3,123,800	-	5,000	500,000	-	8,212,419
ABITT	2,239,535	1,034,900	-	-	410,165	-	3,684,600
273 - Tertiary Education	2,239,535	1,034,900	-	-	410,165	-	3,684,600
School of Nursing	1,372,632	295,000	-	-	65,000	-	1,732,632
273 - Tertiary Education	1,372,632	295,000	-	-	65,000	-	1,732,632

# Ministry of Energy, Civil Aviation & Transportation

Budget Plan For the FY 2019

# MINISTRY OF PUBLIC UTILITIES, CIVIL AVIATION, TRANSPORTATION & <u>ENERGY</u> <u>BUSINESS PLAN</u> <u>FY 2019</u>

The Ministry of Public Utilities, <u>**Civil Aviation**</u>, 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:

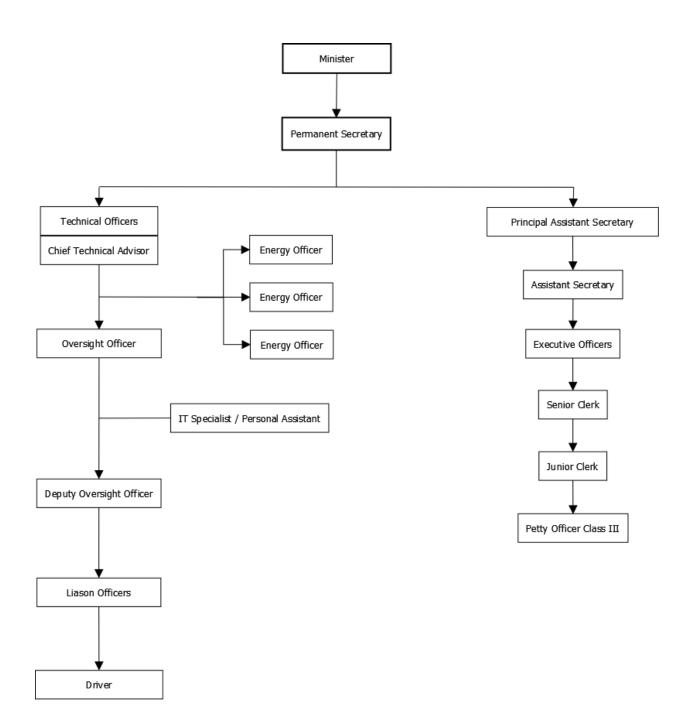
To become the best in the region in delivering public utilities, civil aviation and transportation services to our clients.

#### 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.

#### <u>Issues:</u>

1. Insufficient funds for training, human resource development and equipment are factors that is impeding progress in all Departments of the Ministry.

The Meteorological Division continues to function with a shortage of 2. 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	Strategies	Indicators
Priority 1	To Improve skill sets and	Output: Sufficient funding for training
Training of	competencies via ongoing training	
Administrative and		Outcome:
Technical Staff for		Empowerment: More effectiveness
the Ministry of Civil		and efficiency, thereby increasing
Aviation		productivity in all tiers of the
		organization
Priority 2	Established positions should be	Output: An equal distribution of duties
Creation of at least	filled so that there can be a	
three (3) new posts	balance in staffing	Outcome: More synergy and greater
		productivity
Priority 3	Ensure that International standards	Output: More Air Traffic Controllers
Certification of Air	are met at all times	will become certified
Traffic Controllers		
		Outcome: Air Traffic Controllers will
		be certified and accurate operations
		and safety measures will be bolstered

#### Priorities and Strategies 2019-2020:

Priorities	Strategies	Indicators
Priority 4	Maintain a pool of competent	Output: Train Meteorologist in
Training of more	Meteorological Officers	required discipline
Meteorological	-	
Officers		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 SUMMARY EXPENDITURE BY DEPARTMENT

CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE
35 Energy, Civil Aviation and Transportation				
3501	Civil Aviation	46,800	2,158,255	71,000
3502	V.C. Bird International Airport	54,335	3,756,920	103,300
3503	Meteorological Office	-	2,523,460	60,000
TOTAL FOR ENERGY, CIVIL AVIATION AND TRANSPORTATION		101,135	8,438,635	234,300

#### **ANTIGUA ESTIMATES - 2019**

# MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
Energy, Civil Aviation and Transportation	6,091,685	1,406,550	-	940,400	234,300	-	8,672,935
Civil Aviation	1,371,705	326,650	-	459,900	71,000	-	2,229,255
256 - International Transportation	-	-	-	-	71,000	-	71,000
390 - General Public Services	1,371,705	326,650	-	459,900	-	-	2,158,255
V.C. Bird International Airport	3,073,320	683,100	-	500	103,300	-	3,860,220
256 - International Transportation	3,073,320	683,100	-	500	-	-	3,756,920
500 - Tourism	-	-	-	-	103,300	-	103,300
Meteorological Office	1,646,660	396,800	-	480,000	60,000	-	2,583,460
502 - Environment	1,646,660	396,800	-	480,000	60,000	-	2,583,460

BUSINESS PLAN FOR THE YEAR 2019 AS SUBMITTED BY GOVERNMENT MINISTRIES

# Ministry of Works

Budget Plan For the FY 2019

# **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 ó 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:

- ï Design, construction and maintenance of the nationøs road infrastructure /bridges
- ï Design, construction and maintenance of government-ownedbuildings.
- i Procurement and supervision of technical and ancillary services such as landscaping, generators maintenance, security, air-conditioning and office cleaning.
- ï Procurement of office equipment, furniture, appliances and consumable supplies.
- ï Management of rental and lease agreements for properties.
- ï Inspection and assessment of properties for lease or purchase.
- ï Procurement and maintenance of government-owned vehicles and heavy-duty equipment.
- ï 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 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 Ministryøs 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.

External Stakeholders	<b>Primary Expectations</b>	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

#### Table 3. Stakeholders and Their Expectations of the Ministry of Works

# 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
- $\checkmark$  The creation of the IT Data Processing team
- $\checkmark$  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
- $\checkmark$  -All buildings within the yard have been repainted
- $\checkmark$  -Resurfacing of the roads on the compound
- $\checkmark$  -In the process of getting the office computerized

#### Quarry

- ✓ Got metal detector for both Quarries
- ✓ Got the primary crusher fixed
- ✓ Got secondary crusher fixed
- $\checkmark$  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
- $\checkmark$  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 óMinistry of Works
- ✓ Bolans Play-Field Topographic Surveyô Ministry of Works (MoE-)
- ✓ A detailed Topographic Survey of PDC)- Agriculture Extension and portions of Valley Road and Joseph Lane. \*Buildingsô 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 ó 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 projectøs road development has encroached upon specific private lands
- ✓ MoE-Airport Road land acquisition after the road project
  ø 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 Secretaryøs 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
- $\checkmark$  Almost every security guard was issued with new uniforms

- ✓ installation of Security Cameras at the Ministry of Works Headquarters
- $\checkmark$  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**

GOALS	OBJECTIVES		PROJECTS/ INITIATIVES	TIME FRAM ES	KEY PERFORMANCE INDICATORS
Goal 1.1 –	1.1.1 ó Clearly define the	1.	Finalize the new	Feb. ó April	The documents are
Restructure the	functional responsibilities	2.	organizational chart Complete job	2019	produced and shared
organization to	of supervisory and senior		descriptions as per	May 2019 ó	with other ministries
achieve better	management staff by	new organizational	July 2019	and the	
delivery of core	August 2019.	<ul> <li>3. Produce a manual on disciplinary procedures ó non- established staff</li> </ul>		Establishment	
services.			procedures ó non-	August 2019	Department
	1.1.2 ó Re-examine and revise recruitment and selection policies and procedures as they relate to non-established workers starting February 2019	1. 2.	Commission a sub- committee of senior management to undertake the task Acquire the services of an H.R. specialist as a resource person	Feb. ó Aug. 2019	Document produced and serves as a guide

### Table 8. Matrix for Planning for KRA 1: Organizational Development

	<ul><li>1.1.3 ó Develop proposals for consideration for a revised Collective Bargaining Agreement starting June 2019.</li></ul>	1. Commission a committee of senior and middle managers to undertake the task.	June ó Dec. 2019	Document produced and submitted to the negotiating team
	1.1.4 ó Redesign internal structure of the department of Public Works to streamline functions and responsibilities.	<ol> <li>Undertake a detailed analysis of core functions and staff requirements</li> <li>Redundancy of some positions resulting in cut back of staff levels</li> </ol>	March ó Dec. 2019	The Department of Public Works is significantly streamlined Staff levels cut to fewer than 500 persons
	1.1.5 ó Introduce an internal performance management system starting January 2019	<ol> <li>Engage an H.R. expert</li> <li>Design the system</li> <li>Consultation and approvals</li> <li>Training in &amp; testing of the system</li> </ol>	Jan. 2019 ó Dec. 2020	System established
	1.1.6 ó Develop and implement an IT improvement strategy starting January 2019	<ol> <li>Produce a document on IT strategy</li> <li>Start implementing the recommendations</li> </ol>	March 2019. April 2019 - Dec. 2021	A fully computerised operation inclusive of a fully functional IFMS (accounts, GIS, procurement, registry)
	1.1.7 ó Develop standard operating procedures for identified processes starting January 2019.	<ol> <li>Work with divisional heads to identify processes</li> <li>Review the processes and re- engineer</li> </ol>	Jan. 2019 ó Sept. 2020	Manuals produced
Goal 1.2 – To improve the efficiency and effectiveness of the ministry by improving the management, leadership and technical skills of its personnel.	1.2.1 ó To expose the senior management team to training opportunities that can build capacity for leadership development starting January 2019.	<ol> <li>Engage local, regional &amp; international organisations on programme content and design training strategy Expose senior management to relevant training programmes</li> </ol>	Jan. 20196 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

	1.2.2 ó To expose mid- level technical and administrative staff to appropriate training as identified starting June 2019	1.Set up a training unitApril 2019Document produced and implementation2.Prioritise training needs/Training planMay 2019ongoing3.Coordinate participation in identified programmesJune 2019
	1.2.3 ó Implement intensive in-ministry training courses for selected technical and administrative staff starting August 2019.	1. Implementation of the requisite section of the training planAug. 2019 ó Dec. 2021At least 75% of staff benefiting from at least one program.
Goal 1.3 – To create a more positive image for the ministry.	1.3.1 ó To develop and implement a re-branding programme for the ministry starting February 2019	1. Engage a marketing/ communication specialistFeb. 2019 CabinetDocument approved by Cabinet2. Develop and implement a rebranding programMarch 2019 ó Dec. 2021Rebranding programme in operation
	1.3.2 ó To improve the information/communica ti on flow to internal and external stakeholders starting February 2019.	1. Re-establish the Communications UnitFeb. 20196 Dec. 2021Unit established2. Develop and implement the Communications PlanCommunication Plan developed and implemented as designed
	1.3.3 ó To find new facilities to house the technical and administrative arm of the Ministry by December 2019	1. Site identificationMay 2019Site identified Conceptual2. Design workJune ódesigns completed0ct. 2019Oct. 2019Drawings and scope of3. Costing completed to facilitate financial arrangementsNov. 20194. Construction orImage: Construction on
		retro-fitting phase 5. Upgrade/refurbish- ing phase Feb. ó Dec. 2019 Jan. ó 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
Goal 2.1 – To achieve and maintain the highest possible standard of construction and maintenance of public infrastructure consistent with available resources.	2.1.1 ó Revise the agreements under which services are obtained from private sector providers starting January 2019	2.	Review and revise all agreements related to: Air Conditioning, Landscaping Equipment Maintenance, Security, Real Estate leases, Garbage disposal and office cleaning Introduce new contracts	Jan. ó Dec. 2019	All agreements reduced to clearly written and signed documents
	2.1.2 ó Establish technical criteria for prioritizing the construction of new roads and for the maintenance of existing roads	1. 2. 3.	Research regional and international criteria A panel of engineers to review the research work Document and educate the general public	March 2019 April 2019 May óJune 2019	Document produced inclusive of an effective education programme
	2.1.3 ó 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 Document and educate intra- government agencies and departments	June ó Oct. 2019	Document produced and effective education programme implemented

			-	
Goal 2.2 – To work	2.2.1 ó Initiate	1. Engage the	June 2019	Protocols fully
with relevant	and maintain an	agencies 2. Develop protocols	ó Dec. 2021	developed and
agencies to	improved process	and monitoring		operationalized
improve the	of consultation	mechanism		
planning,	and coordination			
coordination and	for multi-agency			
implementation of	infrastructure			
multi-agencies infrastructural development	projects starting March 2019			
Goal 2.3 – To work	2.3.1 ó Work with	1. Establish a working	April 2019	Document produced
with appropriate	relevant agencies	group		and mechanism
agencies to	to establish and	<ol> <li>Undertake research work</li> </ol>	April ó Oct.	established
minimize negative	use recommended	3. Document work	2019	
environmental	material,	and set up	Nov. ó Dec.	
impacts of	practices and	mechanism for	2019	
infrastructure	procedures for	<ul><li>implementation</li><li>4. Implementation</li></ul>		
projects.	minimal negative	phase		
	environmental	_	Jan. 2019 ó	
	impact of infra-		Dec. 2021	
	structural project			
	2.3.2 ó Increase	1. Research Work	Oct. ó Dec.	Significant movement
	the use of more	0	2019	in the use of such
	environmentally	2. Document and start implementation	Jan. 2019 ó	products
	friendly products	implementation	Dec. 2021	
	in the building			
	and maintenance			
	of infrastructure			
	projects.			
Goal 2.4 – To	2.4.1 ó	1. Undertake analysis	Jan. ó Feb.	Document produced
develop a	Undertake an	and document	2019	
comprehensive	island-wide			
plan for the road	analysis of the			
infrastructure.	road and bridge			
	infrastructure.			
	2.4.2 ó Develop a	1. Development work	March ó	Document produced
	detailed five-year		July 2019	and implementation
	plan for the			started
	upgrading and			

	construction of roads and bridges.				
<b>Goal 2.5 – To</b>	2.5.1 ó Produce a	1.		April 2019 ó	Document produced
establish a	housing policy		report on housing	April 2021	and implementation
strategic	document which	in Antigua and Barbuda		started	
framework to guide	allows for easy	2.			
the development of	implementation	3.	Produce a strategic		
housing and	by the relevant	plan of action			
resettlement in	government				
Antigua and	agencies.				
Barbuda					

### **KEY RESULTS AREA 3 – SERVICE SUPPORT**

GOALS	OBJECTIVES	PROJECT S/ INITIATIV ES	TIMEFRAME S	KEY PERFORMAN CE INDICATORS
Goal 3.1 – To provide support services based on	3.1.1 ó Develop and use written procedures for the provision of support services.	<ol> <li>Development of procedural manuals</li> <li>Use of procedural manuals</li> </ol>	April ó July 2019 Aug. 2019 ó Dec. 2021	Manuals in place and fully communicated to all clients/ ministries accessing services
technical excellence and quality management practices	3.1.2 ó 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
	3.1.3 ó Introduce and use an assessment system for outsourced service providers.	1. Develop assessment forms specific to service categories	May ó July 2019	Assessment reports generated for outsourced services

### Table 10. Matrix for Planning for KRA 3: Service Support

	3.1.4 ó Undertake a comprehensive review of government lease and rental agreements	1. Review and report to the cabinet	Jan. ó April 2019	A savings of 15% realized
Goal 3.2 – To strengthen the management of central government vehicles.	3.2.1 ó 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 ó June 2019	An efficient and effective policy in placed
	3.2.2 ó 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/ INITIATIV ES	TIME FRAME S	KEY PERFORMAN CE INDICATORS
Goal 4.1 – Develop and use a computerised inventory	4.1.1 ó 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
system	4.1.2 ó Implement software use training programmes	1. Training programmes rolled out as software is installed	Starting May 2019	Persons trained following acquisition of each software
Goal 4.2 – Develop a process of routinely auditing stores and inventories	4.2.1 ó Set up and operationalize a two-man Internal Audit Unit	<ol> <li>Develop auditing procedures</li> <li>Appoint personnel</li> </ol>	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/PROJECT AND PROGRAMMES	S RESPONSIBILITY	TIMEFRAME	COST/BUDGET
Finalize the new organization chart	Permanent Secretary/divisional heads	March ó April 2019	*
Complete job descriptions as per new org, chart	Permanent Secretary/divisional heads	May ó 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/PROJE CTS AND PROGRAMMES	RESPONSIBILITY	TIMEFRAME	COST/BUDGE T
Commission a subcommittee of senior management	Minister/Permanent Secretary	February ó August 2019	*
Acquire the services of a Human Resource Specialist	Permanent Secretary	February óAugust 2019	*

### **GOAL 1 OBJECTIVE 3:** To develop proposals for consideration for a revised Collective Bargaining Agreement

ACTIVITIES/PROJE CTS AND PROGRAMMES	RESPONSIBILITY	TIMEFRAME	COST/BUDGE T
Commission a committee of senior and middle managers	Chief Architect	June ó December 2019	*

### **GOAL 1 OBJECTIVE 4:** *Redesign internal structures to streamline functions and responsibilities (PWD)*

ACTIVITIES/PROJE CTS AND PROGRAMMES	RESPONSIBILITY	TIMEFRAME	COST/BUDGE T
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 ó December 2020	*

### **GOAL 1 OBJECTIVE 5:** Introduce an Internal Performance Management System starting January 2019

ACTIVITIES/PROJE CTS AND PROGRAMMES	RESPONSIBILITY	TIMEFRAME	COST/BUDGET
Engage a Human Resource Expert.	Permanent Secretary	January 2019	\$50,000.00
Design Phase	Consultant	February 2019 ó 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 20196 December 2020	

**GOAL 1 OBJECTIVE 6:** Develop and implement an I.T. improvement strategy starting January 2019

ACTIVITIES/PROJECTS	RESPONSIBILITY COST/BUDGET AND F	TIMEFRAME PROGRAMMES	
Produce a document on IT strategy.	I. T. Consultant	March 2019	\$10,000.00
Implementation of recommendations	Chief Architect & Senior Management Team	April 2019ó 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 ó September 2020	*
Review the processes and re-engineer.	Permanent Secretary and special task force	January 2019 ó 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 ó December 2021	*
Expose senior management to relevant training.	Permanent Secretary and Senior Assistant Secretary	June 2019 ó 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/PROJEC TS 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	\$ 25,0000.00
Coordinate participation in identified programmes.	Training Officer	June 2019 ó 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 COST/BUDGET AND	TIMEFRAME PROGRAMMES	
Implementation of the training plan.	Training Officer	August 2019 ó 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 COST/BUDGET AND	TIMEFRAME PROGRAMMES	
Engage a marketing/communication specialist.	Minister and Permanent Secretary	February 2019	\$100,000.00
Develop and implement the rebranding programme.	Communications Officer	March 20196 December 2021	\$ 300,000.00

**GOAL 3 OBJECTIVE 2:** *To improve the information flow to internal and external stakeholders* 

ACTIVITIES/PROJECT S 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 2019ó 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/PROJECT S 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 ó October 2019	\$ 150,000.00
Completion of costing to facilitate financial arrangements.	Chief Architect	November 2019	*
Construction phase	Director of Public Works	February ó December 2019	\$15,000,000.00
Upgrade/refurbishing of phase	Director of Public Works	January ó 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/PROJEC TS AND PROGRAMMES	RESPONSIBILITY	TIMEFRAME	COST/BUDGET
Review and revise all agreements.	Permanent Secretary, Director, Head of Buildings, Head of Roads and Chief Architect	January ó December 2019	*
Introduce new contractual arrangements.	Permanent Secretary, Director and Divisional Heads	January ó December 2019	*

**GOAL 1 OBJECTIVE 2:** *Establish technical criteria for prioritizing the construction of new roads and for the maintenance of existing roads* 

ACTIVITIES/PROJEC TS 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 ó June 2019	*

### **GOAL 1 OBJECTIVE 3:** *Establish technical criteria for the maintenance of including clarification of roles and responsibilities of key agencies*

public buildings

ACTIVITIES/PROJEC TS 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 ó 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 COST/BUDGET AND	TIMEFRAME PROGRAMMES	
Engage the Agencies	Project Management Officer	June 2019	*
Develop protocols and ratify.	Project Management Officer	July 2019 ó 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 COST/BUDGET AND	TIMEFRAME PROGRAMMES	
Establish a working group	Project Management Officer and Superintendent of Works ó Buildings	April 2019	*
Undertake research work	Project Management Officer and Superintendent of Works ó Buildings	April ó October 2019	*

Document work and set up mechanism for implementation	Project Management Officer and Superintendent of Works ó Buildings	November ó December 2019	*
Implementation phase	Project Management Officer and Superintendent of Works ó Buildings	January 2019 ó December 2021	*

**GOAL 3 OBJECTIVE 2:** Increase the use of more environmentally friendly building products in the and maintenance of infrastructure projects

ACTIVITIES/PROJECTS	TS RESPONSIBILITY TIMEFRAME AND PROGRAMMES		COST/BUDGET
Research work	Chief Architect and Head of Buildings	October ó December 2019	*
Document and start implementation	Project Management Officer	January 2019 ó December 2021	*

### **GOAL 4 OBJECTIVE 1:** Undertake an island-wide an analysis of the road and bridge infrastructure

ACTIVITIES/PROJECTS Y AND PROGRAMMES	RESPONSIBILIT	TIMEFRAME	COST/BUDGET
Undertake analysis and document	Director	January ó 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 I	TIMEFRAME PROGRAMMES	
Development work	Director	March ó 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	TIMEFRAME PROGRAMMES	
Produce a national report on housing in Antigua and Barbuda	Minister and Permanent Secretary	April ó June 2019	\$150,000.00
Initiate a policy formulation process	Consultant	July ó October 2019	50,000.00
Produce a strategic plan of action.	Consultant	November 2019 ó 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 P	TIMEFRAME PROGRAMMES	
Development of procedural manuals.	Superintendent of Works ó Buildings	April ó July 2019	\$5,000.00
Use of procedural manuals	Superintendent of Works ó Buildings	August 2019 ó 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 P	TIMEFRAME ROGRAMMES	
Develop an Intra Government Service support database.	Head of Buildings	January 2019ó December 2021	*

**GOAL 1 OBJECTIVE 3:** Introduce and use an assessment system for outsourced service providers

ACTIVITIES/PROJECT S AND PROGRAMMES	RESPONSIBILITY	TIMEFRAME	COST/BUDGET
Develop assessment forms specific to service categories.	Chief Architect and Head of Buildings	May ó 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 ó 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/PROJECT S AND PROGRAMMES	RESPONSIBILITY	TIMEFRAME	COST/BUDGET
Drafting of the memorandum of understanding.	Permanent Secretary and Vehicle Policy Advisory Committee	April ó June 2019	*

**GOAL 2 OBJECTIVE 2:** Review Central Government

Vehicle Management Policy

ACTIVITIES/PROJECTS AND PROGRAMMES	RESPONSIBILITY	TIMEFRAME	COST/BUDGET
Commission and complete the review.	Vehicle Policy Advisory Committee	July 2019	*

### **KEY RESULT AREA 4**

**GOAL 1 OBJECTIVE 1:** Procure appropriate software to manage general inventory, road maintenance, GIS and the IFMS

ACTIVITIES/PROJECTS AND PROGRAMMES	RESPONSIBILITY	TIMEFRAME	COST/BUDGET
Gradual procurement of software.	Chief Architect	April 20196 June 2019	\$1,000,000.00

### **GOAL 1 OBJECTIVE 2:** *Implement software use training programmes*

ACTIVITIES/PROJECTS	RESPONSIBILITY COST/BUDGET ANI	TIMEFRAME ) PROGRAMMES	
Training Programme rolled out as software is installed.	Chief Architect	May 2019 ó December 2021	\$25,000.00

**GOAL 2 OBJECTIVE 1:** Set up and operationalize a two-man Internal Audit Unit

ACTIVITIES/PROJECTS	ACTIVITIES/PROJECTS RESPONSIBILITY TIMEFRAME COST/BUDGET AND PROGRAMMES				
Develop auditing procedures	Permanent Secretary and consultant	August 2019	\$10,000.00		
Appoint personnel	Permanent Secretary	September 2019	*		

### ANTIGUA ESTIMATES - 2019 SUMMARY EXPENDITURE BY DEPARTMENT

CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE
40 Wo	rks			
4001	Public Works and Transportation Headquarters	168,250	14,588,739	2,350,000
4002	Works Division	21,270,600	59,117,042	24,529,138
4003	Design and Control Division	-	1,292,516	-
4004	Equipment Maintenance and Funding Scheme	-	5,223,294	500,000
TOTAL	TOTAL FOR WORKS		80,221,591	27,379,138

### **ANTIGUA ESTIMATES - 2019**

### MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt	Transfers	Minor Capital	Major Capita	
Works	25,941,991	53,829,600	-	450,000	2,850,000	24,529,138	107,600,729
Public Works and Transportation Headquarters	7,090,539	7,048,200	-	450,000	2,350,000	-	16,938,739
250 - Infrastructural Development	7,090,539	7,048,200	-	450,000	1,000,000	-	15,588,739
255 - Public Buildings and Heritage Sites	-	-	-	-	1,350,000	-	1,350,000
Works Division	14,610,642	44,506,400	-	-	-	24,529,138	83,646,180
250 - Infrastructural Development	314,533	-	-	-	-	-	314,533
251 - Roads, Streets and Drains	6,426,711	5,696,400	-	-	-	21,779,138	33,902,249
253 - Transportation	-	-	-	-	-	250,000	250,000
255 - Public Buildings and Heritage Sites	7,869,398	38,810,000	-	-	-	2,500,000	49,179,398
Design and Control Division	867,516	425,000	-	-	-	-	1,292,516
250 - Infrastructural Development	867,516	425,000	-	-	-	-	1,292,516
Equipment Maintenance and Funding Scheme	3,373,294	1,850,000	-	-	500,000	-	5,723,294
250 - Infrastructural Development	58,932	-	-	-	-	-	58,932
253 - Transportation	3,314,362	1,850,000	-	-	500,000	-	5,664,362

BUSINESS PLAN FOR THE YEAR 2019 AS SUBMITTED BY GOVERNMENT MINISTRIES

## Ministry of Social Transformation, Human Resource Development, Youth & Gender Affairs

Budget Plan For the FY 2019

### **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 Ministryø 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 citizensø and contribute to better social outcomes.

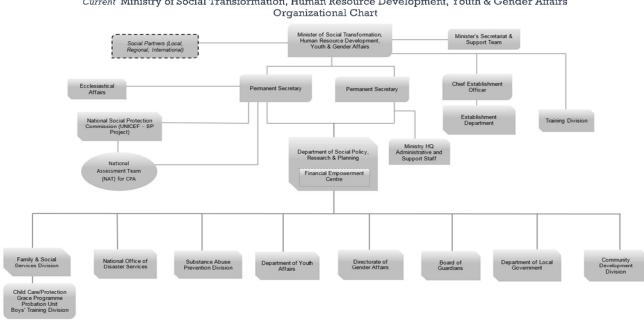
### Vision

To ensure all Antiguans 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 selfreliance, equality, social inclusion, human rights and reduction in vulnerability to poverty and disasters.

### Structure diagram (Organisation Chart)



Current Ministry of Social Transformation, Human Resource Development, Youth & Gender Affairs

### 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 ó 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 ministryøs 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¢, 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 õIntegrated Social Protectionö 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 *Boardøin* 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 Directorateøs competent technical officers. The team will focus its efforts on eight goals which include: human rights, gender equality in the economy, gendersensitive 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 ó Achievements and Challenges by

Departments/Divisions

### **Substance Abuse Prevention Division**

### <u>Accomplishments</u>

Peer Supporters Training will be expanded to include Counselling and Public Awareness as part of the Divisionøs.

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.

### <u>Challenges</u>

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**

Priorities	Strategies	Indicators
Priority 1 Improve	Place the beneficiaries on the	Outputs:
the monitoring of	Board of Guardians Program on a	All beneficiaries would have to
Board of Guardians	six (6) months basis	come in to renew their applications
Beneficiaries		on a six months basis. Persons who
		have migrated or have become
		deceased who be spotted easily
	Have all beneficiaries life	Outputs:
	certificates reviewed on a 3 or 4	The whereabouts and situation of
	months basis instead of a 6	the beneficiaries would quickly
	months basis	identified
	Monitor all children in schools.	Outputs:
	Collect photocopies of school	The children conduct, behaviour
	reports	and school attendance could be
		monitored

#### <u>Accomplishments</u>

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**

Priorities	Strategies	Indicators
To develop comprehensive	Align national action plan on	Annual Reports
systems to promote and	gender equality is to the	CEDAW Report
measure gender equality	national development plan.	Global Monitoring
nationally.		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	Prepare curriculum to	Gender equality workshops
staff and partner agencies in	facilitate workshops	execute in 2019
all aspects of gender		Performance Review
equality to improve service		
delivery.		

### 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 womenøs 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

### <u>Accomplishments</u>

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 Palmidita was held with 20 youths, 3 youth partners and 1 lifetime service member receiving awards.

A Leadership Workshop under the theme õBuilding Leadership Capacity for Youth Group¢s Sustainabilityö 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.

Annual Objectives	Expected Outcome	Performance Indicator
1. Enhanced institutional	Strengthened NODS	# of functioning National Sub-
support for	mechanism for supporting	committees of the National
Comprehensive Disaster	and implementing the	Disaster Management Plan
Management programme	national CDM	
implementation at national	Programme	# of community volunteer groups
and		that are trained in priority aspects
Community levels.		of DM
	Enhanced national	# of sectors that have developed
	policies and strategies	and/or reviewed and improved
	through the incorporation	their policies and strategies to
	of CDM principles	incorporate CDM principles

### National Office of Disaster Services

	Improved coordination at national & regional levels for DM Increased resources for CDM implementation	Evidence that national telecommunication policy/protocols have been established and enforced Evidence of improvements in the level/quality of stakeholder participation in exercises \$ 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	<ul> <li># of reports utilizing agency database/inventory</li> <li># of community centric projects and products generated</li> </ul>
	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	# of project developed to
management to safeguard	safeguard livelihoods
and strengthen	
community livelihoods	
Integrated improved and	# of national stakeholders/partners
expanded early warning	involved in the management and
systems that are visible	support of the national Early
and measurable.	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 form 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 ó 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 ó 2018.

The strengthening of the Ministryøs 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 Secretaryøs 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	Liaise with Establishment Department as part of recruitment drive to identify and select suitable candidates to fill critical positions (councilors and social workers) Identify and training existing staff for improve efficiency and productivity	Minimum of three critical positions filled in the Division to filling service gaps Enhance service delivery

#### 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

#### <u>Accomplishments</u>

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.

#### <u>Challenges</u>

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.

Priorities	Strategies	Indicators
Priority 1 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.	Outputs: 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. Outcomes: Every household will have the opportunity to have proper water storage.

## Local Government Department

Priority 2	Officers should have a better	Outputs:
Staff Training &	understanding of social issues	Dialogue with Training
Familiarizing officers	and governance. They will be	Division and Ministry of
with the new scope of	aware of the importance of	Education to know the best
work in pending merge	people involvement in decision	approach on training the
with Community	making for community	officers.
Development	development.	Outcomes:
Department	-	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.

Priorities	Strategies	Indicators
Priority 1	Signing of lease agreement	Outputs:
Move to new facilities	to facilitate retrofitting	-Signed lease
	works. The Ministry of	-Retrofitted building and space
	Works will lead this process	suitable for training by 1 <sup>st</sup> quarter
	and will work in	2019
	collaboration with the	Outcomes:
	Ministry of Legal Affairs	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	Outputs: all furniture acquired as per needs identified Outcomes: 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 ó Establishment Dept. will conduct the search Draft a cabinet note containing proposed restructure. Obtain Cabinet approval.	Outputs: A list of persons to fill required posts at the Division by last quarter of 2018 Outcomes: A suitably staffed Division Outputs: -a Cabinet decision approving the new Training Division structure by end of 2018 -A list of qualified candidates to fill various posts Outcomes: -A Division fully staffed with the officers capable of advancing the Divisionøs strategic objectives - An organizational structure that is appropriate for a modern training service provider
Priority 3 Acquisition of computers and audio- visual equipment	Purchase of 8 new desktop computers and re-purposing of 20 used computers for training	Outputs: 28 functioning computer units in the facility by end of 1 <sup>st</sup> quarter 2019 Outcomes: opportunity provided for computer- based training to be conducted
	Procurement of audio-visual equipment - projectors, screens, speakers, teleconferencing equipment	Outputs: audio-visual equipment procured and installed Outcomes: 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	Output: two new modular programs delivered to 40 public sector employees Outcome: 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.

#### <u>Challenges</u>

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 Divisionøs staffing skill mix and organizational structure are not conducive to meeting its strategic vision and goals.

# Department of Social Policy, Research & Planning

Priorities	Strategies	Indicators
Priority 1	Contract Consultancy for	Outputs: Functional Review Report
Conduct a Functional	Functional Review of Board	and Recommendations completed and
Review of Board of	of Guardians(DSPRP)	submitted to Ministry
Guardians/Poor Relief		Outcomes: Adopt recommendation to
program for wider		increase efficiency and effectiveness
development of Social		of social protection program
Protection		management in 2019
	Implementation of	Outputs: Documented policies and
	Recommendation of	procedures, beneficiary targeting
	Functional Review report	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
Priority 2	Development of Integrated	Outputs: Communication Plan
Integration of the	National Social Protection	completed by second quarter 2019
National Social	Communication Plan	Outcomes: Increase public awareness
Protection Systems	(DSPRP)	of Social Protection Act. Functions
and programs		and Programs by end of 2019
	Increase partnerships and	Outputs: Memorandums of
	collaborative programs	Agreements signed between
	between Government and	partnering Ministries and agencies and
	Non-Government agencies	Non-Government agencies by the end
	providing social protection	of 2019
	assistance (Ministry of	<b>Outcomes:</b> Increase in collaborative
	Social Transformation)	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

# Financial Empowerment Centre

<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)	Outputs: Beneficiaries receiving free financial coaching at FEC by first quarter of 2019 Outcomes: 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
Priority 4 Conduct an Enhanced Country Poverty Assessment	Assess the standard of living and household conditions in Antigua and Barbuda (DSPRP)	Outputs: Monitor and evaluate existing social programs. Increase targeted social programs for social inclusion Outcomes: Reduced Poverty by 50% Increased poverty eradication mechanisms
	Sensitise public on CPA and Household survey (DSPRP, Statistics Division)	Outputs: Local print media, radio, TV, and social media, public awareness campaigns on poverty and survey exercise Outcomes: 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)	Outputs: Screen and assess more elderly applicants in 2019, in 2020 Outcomes: Increased number of elderly applicants by 50%
	Enforce targeting mechanisms and communicate widely for improved social inclusion, and (DSPRP)	Outputs: 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 Outcomes: Increased number of eligible applicants by 100%

#### <u>Accomplishments</u>

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.

### <u>Challenges</u>

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 SUMMARY EXPENDITURE BY DEPARTMENT

CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE
	ial Transformation, Human Resource velopment, Youth and Gender Affairs			
4501	Social Transformation HQ	-	3,263,714	-
4502	Board of Guardians	-	1,879,781	-
4503	Community Development Division	-	1,222,404	-
4504	Substance Abuse Prevention Division	-	476,110	-
4505	Family and Social Services Division	-	4,903,801	-
4506	National Office of Disaster Services	-	1,368,253	-
4508	Social Policy Unit	-	1,626,451	-
4509	Gender Affairs	-	876,375	-
4510	Youth Affairs	-	1,119,389	-
4511	Local Government	-	770,825	-
4512	Establishment Division	-	5,022,794	-
4513	Training Division	-	1,026,938	64,000
4514	Boys' Training School	-	1,289,538	-
	FOR SOCIAL TRANSFORMATION, HUMAN RCE DEVELOPMENT, YOUTH AND GENDER S	-	24,846,373	64,000

## **ANTIGUA ESTIMATES - 2019**

## MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
Social Transformation, Human Resource Development, Youth and Gender Affairs	16,840,921	5,584,539	-	2,420,913	64,000	-	24,910,373
Social Transformation HQ	1,557,414	294,050	-	1,412,250	-	-	3,263,714
430 - Social Protection and Community Development	1,557,414	294,050		1,412,250	-	-	3,263,714
Board of Guardians	1,598,781	281,000	-	-	-	-	1,879,781
433 - Poverty Eradication	1,598,781	281,000	-	-	-	-	1,879,781
Community Development Division	900,504	319,900	-	2,000	-	-	1,222,404
430 - Social Protection and Community Development	900,504	319,900	-	2,000	-	-	1,222,404
Substance Abuse Prevention Division	397,431	78,679	-	-	-	-	476,110
434 - Drug Demand Reduction	397,431	78,679	-	-	-	-	476,110
Family and Social Services Division	4,089,501	389,300	-	425,000	-	-	4,903,801
430 - Social Protection and Community Development	34,500	-	-	-	-	-	34,500
433 - Poverty Eradication	4,055,001	389,300	-	425,000	-	-	4,869,301
National Office of Disaster Services	675,393	369,126	-	323,734	-	-	1,368,253
432 - Disaster Management	675,393	369,126	-	323,734	-	-	1,368,253
Social Policy Unit	1,376,451	250,000	-	-	-	-	1,626,451
430 - Social Protection and Community Development	1,253,451	103,000	-	-	-	-	1,356,451
433 - Poverty Eradication	123,000	147,000	-	-	-	-	270,000

## **ANTIGUA ESTIMATES - 2019**

## MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
Gender Affairs	792,875	83,500	-	-	-	-	876,375
435 - Gender Equality	792,875	83,500	-	-	-	-	876,375
Youth Affairs	341,944	703,880	-	73,565	-	-	1,119,389
430 - Social Protection and Community Development	341,944	703,880	-	73,565	-	-	1,119,389
Local Government	509,825	241,000	-	20,000	-	-	770,825
430 - Social Protection and Community Development	509,825	241,000	-	20,000	-	-	770,825
Establishment Division	3,145,490	1,721,600	-	155,704	-	-	5,022,794
390 - General Public Services	3,145,490	1,721,600	-	155,704	-	-	5,022,794
Training Division	487,574	530,704	-	8,660	64,000	-	1,090,938
390 - General Public Services	487,574	530,704	-	8,660	64,000	-	1,090,938
Boys' Training School	967,738	321,800	-	-	-	-	1,289,538
430 - Social Protection and Community Development	967,738	321,800	-	-	-	-	1,289,538

BUSINESS PLAN FOR THE YEAR 2019 AS SUBMITTED BY GOVERNMENT MINISTRIES

# Attorney General's Office & Ministry of Legal Affairs, Public Safety, and Labour

Budget Plan For the FY 2019

# 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)
- MagistratesøDivision
- 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 guaranties 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.
- 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. <u>Misuse of Drugs (Amendment) Act, 2017</u> which was passed in February 2018 Legalizing 15g of Cannabis for personal use.
- 2. <u>The Tobacco Control Act, 2018</u> 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. <u>The Architects (Professions) Act 2018 and The Engineers (Professions) Act 2018</u> were both recently passed in fulfillment of Antigua and Barbudaøs obligations under the European Partnership Agreement and to our CARIFORUM Partners.
- 4. <u>The Customs (Control and Management) (Amendment) Act, 2018</u> 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 Magistrateøs Courts and Industrial Court. The Governmentøs Printery is also in need of long overdue repairs which impact productivity and workersø 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 Peopleøs 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	Indicators
Establishment of a	Enact legislation to	Outputs:
<b>Crown Prosecution</b>	support establishment of	More timely preparation of
Service, a key pillar in	the Crown Prosecution	case files for trial.
strengthening the	Service.	More satisfactory conclusion
Justice system in		of matters taken before the
Antigua and Barbuda.	Adopt most effective	court.
	structure for maximum	Outcomes:
	efficiency.	Significant reduction in the
		inordinate delays in hearing
	Employment of an	of cases, resulting in
	adequate number of	substantial reduction in the
	suitably trained and	number of back logged cases.
	qualified legal officers	
		Increased legal competence
		and significant improvement
		in the delivery of justice.

## **Priorities, Strategies and Key Indicators**

Transition from manual	Continue collaboration	Output:
to electronic system of	with the Information	An electronic based
accounting and	Technology Manager at	accounting system.
auditing of the	the Eastern Caribbean	accounting system.
Maintenance	Supreme Court.	Outcome:
Collection Account		Production of accurate
	Request the Audit	statements of account in a
	Department to undertake	timely manner.
	an audit of the	
	Maintenance Collection	
	Account, as well as each	
	active file in the system.	
Staff Training	Organize workshops and	Output:
	seminars.	Well trained staff with greater
		technical expertise.
	Provide opportunities for	Outcomes:
	staff to attend training	Improvement in staff moral
	overseas where necessary.	
		Clients benefitting from
		Improved efficiency and high
		quality performance.
Revision of Legislation	Specific assignment of	Output:
	legal drafters to the review	Tabling/Passage of
	process.	new/amended Acts and
		Regulations.
	Augment staff	
	complement to support the	
	establishment of a Law	Outcome:
	Revision Unit	Modernized legislation which
		support the functions of the
	Engage the services of	government in a competitive
	consultants to ensure	business environment
	accuracy of the process.	
Introduce Intellectual	Make proposals to the Ministry	Output:
	of Education for Introduction	Heightened awareness of

Property and Commerce Principles into the education system from elementary to tertiary level.	of the programme. Provide training both locally and abroad for Teachers	<ul> <li>intellectual property rights and its value and therefore show greater appreciation for it.</li> <li>Outcome: Having this knowledge should mean more growth in the cultural industries of our economy.</li> </ul>
Updating of Land Folio	Review all un-posted instrument in the requisition and authorisation work queues Liaise with Attorneys in respect to outstanding/pending applications. Provide options for review and resolution of issues with timelines. Where no action has been taken, review each matter and ascertain whether the application can be cancelled. Work with the Chief Surveyor to target and agree a strategy for resolving pending mutations. Designate key members of staff to project manage	Output: 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 Resolution of outstanding applications with Attorneys by the end of the first quarter Agreement of a strategy with the Chief Surveyor by the end of the first quarter Outcome: Land folio updated to current status.
Reorganization of the	Creation of the Civil	Output:
functions of the High	Registry Unit with	Better management of the
Court to achieve	separate accommodation.	Registry and reduction in

greater improvements		visits to the court for matters
in the administration of	Creation/Upgrade/reclassif	not related to court cases.
justice in Antigua and	ication of positions in	
Barbuda.	accordance with functions.	Greater concurrence with
	Ensure that persons with	duties and designations.
	the correct qualifications	
	and skill sets are	Outcome:
	appointed to appropriate	Processes become more
	positions.	efficient.
		Significant reduction in
		backlogged cases.

Ministry of Legal Affairs <u>Public Safety and Labour</u> Headquarters Business Plan For the FY 2019



## **Ministry Overview**

In Antigua and Barbuda, the Ministry of Legal Affairs, <u>*Public Safety* and *Labour*</u> 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 ó *Public Safety and Labour*
- Royal Police Force of Antigua and Barbuda (**RPFA&B**)
- Labour Department
- Her Majestyøs 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, <u>Public Safety and Labour</u> 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 countryøs 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 multidiscipline 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 societyøs 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 Majestyøs 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 Majestyøs 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 programøs 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 ILOøs 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 õmodern day slaveryö. 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 employersøskills 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

PRIORITIES	STRATEGIES	INDICATORS
PRIORITIES Prevention of crime	Prevention and detection of crime Train more Officers on investigative techniques and develop capacity building. Analysis of Crime Continue to assist Communities in Antigua and Barbuda in establishing and operating Neighbourhood watch	Output: More precise mobile and foot patrols throughout Antigua and Barbuda in areas experiencing a high level of criminal activities. Output: 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. Outcome: 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. Outcome: Enhanced Police/community interactions. Reduction and prevention of
	Programs. Technological Crime Equipment Develop an Urban Renewal program in consultation with the relevant Government agencies.	crime. <b>Output:</b> Providing police with modernized computerized crime fighting equipment and tools. <b>Outcomes:</b> Higher level of crime control through predictive measures which will reduce criminal activities <b>Output:</b> Working with the communities to influence proper maintenance of their properties and environs. This includes better lighting system <b>Outcome:</b> Reduction in criminal activities and opportunities.
Guiding Philosophy and Human Rights	Reflect what the organization believe in	Output: These beliefs are reflected in the recruitment and selection practices. Outcome: Significant progress in improving community police relationship
	Avoid violence between the Police and Citizens	Output: Reducing incidence of violence with the citizens Outcome: Cultivate an atmosphere of cooperation and mutual respect between the police and the people we serve and having respect for human rights
Young People	Identify youth at risk and to make intervention and support the effort of other organizations	<b>Output:</b> Reduce youth crime by interacting with youths to encourage the practice of religious values and respect for

Tourism	Continue to develop and implement COP¢s for Christ program	<ul> <li>each other.</li> <li>Outcome: Police interaction with youths to prevent youth crimes. Police working with communities to solve and prevent crime issues.</li> <li>Output: Christian Police officers working with delinquent or troubled youths in the communities</li> <li>Output: Through effective enforcement</li> </ul>
		and proactive crime prevention enhance the safety and quality of life for visitors <b>Outcome:</b> Visitor experience satisfaction, making the visit memorable and reduce liability
Efficient Management of Resources	Monitoring and eliminating waste and develop human resource capability	Output: Review of expenditure to manage resources more efficiently Outcome: A high level of efficiency in relation to fiscal management Outcome: Better planning in terms of priority and training
Traffic management and Traffic control	Develop a nationwide traffic law enforcement plan Develop a traffic operational plan integrating traffic law enforcement with other police operations. Improving the traffic ticketing process. Advising government on traffic flow	<ul> <li>Output: Developing and implementing the plan based on community consultation.</li> <li>Outcome: Reduced traffic accidents and fatalities.</li> <li>Output: Performing stop and search and rolling roadblocks operations in concert with other police operations.</li> <li>Outcome: Crime prevention and reduction based on integrated approach.</li> <li>Output: All stations and units ticketing violators.</li> <li>Outcome: Aggressive enforcement to prevent and reduce crime.</li> <li>Output: Annual report on traffic flow regulations.</li> <li>Outcome: Improved traffic flow.</li> </ul>
Intelligence Led Policing	Become an Intelligence led Police organization by continuing to train, develop and practice intelligence gathering and handling of information and information sharing.	<b>Output:</b> Fully trained and functional Police officers in respect of intelligence gathering across the organization. <b>Outcome:</b> Improve Information flow from public to the police and from police to other law enforcement agencies. Partnership and networking with other law enforcement agencies.

	<ul> <li>Pushing intelligence to relevant investigative units and other stakeholders. There is a great need for modern intelligence equipment to assist crime fighting</li> <li>Implement Operational Plans under the comprehensive crime fighting strategy.</li> <li>Train, orientate and educate our</li> </ul>	<ul> <li>Output: Developing quality information and disseminating it internally, externally, regionally.</li> <li>Outcomes: Improved information flow to prevent and solve crime.</li> <li>Output: Implement the crime fighting strategy and operational plans.</li> <li>Outcome: Improving the prevention, investigation and detection of crime.</li> <li>Output: Increase the number of training opportunities for police officers.</li> </ul>
Fire	officers in crime detection. The training of our fire Officers as it pertains to life saving methods	<ul> <li>Outcome: Better-trained police officers to prevent reduced and solved crime.</li> <li>Output: Implementing the fire reduction strategy and plan.</li> <li>Outcome: Reducing fire and mortalities caused by fires.</li> </ul>
	Develop a fire safety education strategy and plan for Antigua and Barbuda.	Output: Implement the fire education strategy and plan. Outcome: A better educated public about fire. Outcome: More effective and efficient fire service to the public.
Cyber Investigation	To engage more skilled personnel in cyber-crime investigating	Output: Increasing funding for equipment and training for investigating cyber-crimes. Outcome: Up to date equipment, renewal of licences and personnel having a better understanding of cyber-crimes and the legal procedure to investigate
Accreditation	Develop written standards based upon CALEA standards.	Output: Drafting of standards for the force Outcome: Greater accountability, clear lines of authority and resource allocation and accreditation compliance by 2017. Output: Stronger Defence against civil suit Outcome: Better able to defend against law civil suit. Personnel will be more equip to handle the issues Output: To increase community advocacy. Outcome: Embodies the concept of community-oriented policing, where police and citizens work together to

		prevent and control challenges
		confronting the police and the community
Proceed of	Police need to be zealously	<b>Outcome:</b> Criminals will not want to
Crime unit	about going after criminals who	continue for they know once caught their
Crime unit	are benefitting from the proceeds	illegal gains will be confiscated
	of crime.	inegai gams win ee comiscated
Fire Prevention	School Education Programs.	<b>Output:</b> Fire Prevention Sessions in all
	Institutions:	school in the years 2018-2020.
	1. Government Schools.	
	2. Private Schools	Outcome: Children will learn and
		practice the elements of healthy Fire
		Prevention Practices
	Adult Education Programs	<b>Outputs:</b> Fire Prevention Lectures to staff
	Institutions	in these Institutions in the years 2018-
	1. Government Ministries	2020.
	2. Health Institutions	
	3. Hospitality Institutions	Outcomes: Adults will learn and practice
		the elements of healthy Fire Prevention
	Dell's Cafeter Ammanue mente	Practices
	Public Safety Announcements	<b>Output:</b> Fire Prevention program and announcement on all available media in
	and Programs. Institutions:	the years 2018-2020.
	1. Radio	the years 2010-2020.
	2. Television	Outcome: The public will learn and
	3. Newspaper	practice the elements of healthy Fire
	4. Internet	Prevention Practices
	Public Interaction.	<b>Outcome:</b> Fire Prevention lectures will be
	Intuitions:	presented to the general public in the
	1. Expositions	years 2018-2020.
	2. Town hall Meetings	
	3. Fire Station Open Days /	Outcome: The public will learn and
	Station Visits	practice the elements of healthy Fire
		Prevention Practices
Fire	Increase Fire Suppression	Outputs: Fire Stations will Be Built in
Suppression	Coverage.	Willikies and Bolands in the years 2019-
	Institutions:	2021.
	1. Willikies and Bolands Fire	Outcomes: The Fire Brigade will be able
	Station	to provide a more readily available Fire
		Suppression coverage to the areas in the
	Increase in the number of Fire	south and east of the Island.
		<b>Outputs:</b> The Fire Brigade will acquire
	Vehicles. Institution: 1. Fire Brigade Administration	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
		personner to and noni work. Transport

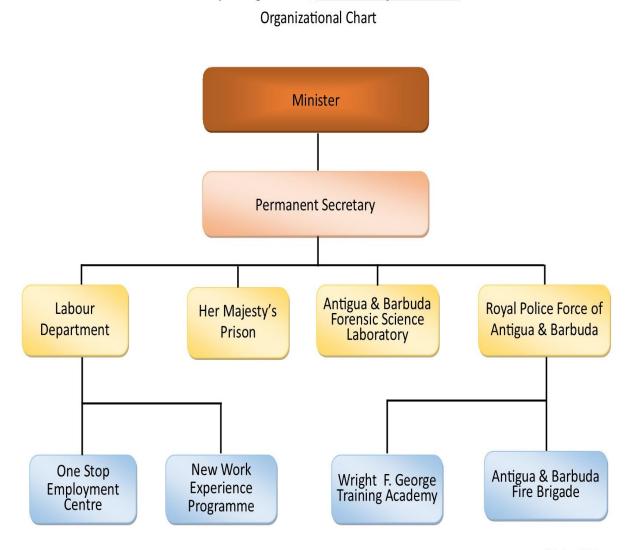
		support additional equipment to emergencies as needed. Transport additional manpower to emergencies as needed. Transport administration staff to various ministries and agencies to efficiently execute administrative tasks.
Fire Investigation	Training for Fire Investigation Team Institution: Fire Brigade Administration	Outputs: Personnel from the Fire Investigation Team will acquire additional training in the years 2018-2020.Outcomes: 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.
Fire Personnel Professional Development	Training Institution: Fire Brigade Administration	<ul> <li>Outputs Personnel from the Fire Brigade will acquire additional training in the years 2019-2021.</li> <li>Outcomes: 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.</li> </ul>
Quality & Quantity of staff	Training, Coaching and Mentoring All prison officers will undertake a consistent level of training and qualifications to an appropriate professional standard.	Output: A well trained workforce equipped with the required level of skills and competency to enable us to be flexible and respond positively to change. Outcome: A respected and professional prison service providing quality care, custody and control of inmates. Youth and professional¢s willingness to join the organization.
Construction of Administrative Block		Outputs: Administrative Staff return to HMP from Ministry HQ. Outcomes: Better coordination between accounts staff and prison administration. Better control of inmatesøproperties, visits conducted in an environment supportive of rehabilitation. Safe and secure space for files etc.
Expansion of Female Prison		Outputs: Lessen overcrowding of growing female prison population. Outcomes: Female prisoners, providing

		critical services for the prison, i.e.
Improve Perimeter Security		Laundry, cooking etc. <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.
Quality & Quantity of staff	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.
Restructure the Department	Reclassification of staff and amalgamation of sections	Outputs: Joining work permit, OSEC and Free Movement sections together. Outcomes: Better coordination between units and the Labour Commissioner. Greater public confidence in the output of the units
Conduct Employers Skills Demand Survey	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.
Promote Skills Training	Collaborate with ABICE and other skills training institutions	Outputs: A more ready supply of skills labour to the local market. Outcome: Reduction in the number of work permits issued for skilled labour
Promote CARICOM Skills Regime	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.
Establish a Barbuda Office of Labour	Officially employ two (2) Barbuda Council employees who were previously seconded to the Labour Department	Output: Have a permanent presence on Barbuda Outcome: Decentralize the Labour Department functions on Barbuda
Improving the efficiency of the staff in the workplace	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.

Complete the drafting of Legislation for the ABFSL	Seek technical assistance from the Ministry of Legal Affairs or another agency to draft the Bill.	Outcome: Relevant ABFSL legislation.
Commence drafting of Occupational Health and Safety (OHS) instrument for the ABFSL	Seek technical assistance from the Ministry of Legal Affairs or another agency to draft the instrument.	Outcome: Greater awareness and protection for staff. Addressing of OSH issues in the workplace. Relevant ABFS legislation.
Acquire additional staff	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.	Outcome: Increase in staff complement Outcome: Beneficiaries will be engaged in the Temporary Employment Programme for a period of 6 months.
Improving the efficiency of the Work Place through training	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.
Renovate and retrofit temporary facility	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.	Outcome: Completion of temporary facility.         Equipment, etc. Source and installed in facility.         Forensic analysis commences.
Acquire computers, and other office equipment	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

October 2017

## SUMMARY EXPENDITURE BY DEPARTMENT

CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE
	orney General and Ministry of Legal Affairs, lic Safety, and Labour			
5501	Attorney General and Legal Affairs HQ	230,000	5,831,959	51,865
5502	Office of the Director of Public Prosecutions	-	621,215	-
5503	Printing Office	36,000	1,609,078	600,000
5504	Land Registry Division	277,460	714,566	23,950
5505	Industrial Court	-	625,765	-
5506	High Court	440,350	2,288,624	680,206
5507	Magistrates Court	1,302,960	1,926,794	-
5508	Legal Aid and Advice Centre	-	404,574	-
5509	Intellectual Property	943,290	942,871	-
5510	Labour	4,432,313	19,222,672	-
5511	National Security HQ	-	2,251,491	-
5512	Police	1,161,000	44,972,682	6,436,053
5513	Police Training School	-	496,775	270,000
5514	Fire Brigade	-	11,819,595	2,478,100
5515	Prison	-	5,548,608	296,000
	FOR ATTORNEY GENERAL AND MINISTRY OF AFFAIRS, PUBLIC SAFETY, AND LABOUR	8,823,373	99,277,269	10,836,174

## MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
Attorney General and Ministry of Legal Affairs, Public Safety, and Labour	85,711,166	11,166,324	-	2,399,779	7,655,005	3,181,169	110,113,443
Attorney General and Legal Affairs HQ	4,100,203	1,491,505	-	240,251	51,865	-	5,883,824
291 - Legal Services	4,100,203	1,491,505	-	240,251	51,865	-	5,883,824
Office of the Director of Public Prosecutions	550,659	70,556	-	-	-	-	621,215
390 - General Public Services	550,659	70,556	-	-	-	-	621,215
Printing Office	1,345,078	264,000	-	-	600,000	-	2,209,078
330 - Printing and Publishing	1,345,078	264,000	-	-	600,000	-	2,209,078
Land Registry Division	566,751	147,815	-	-	23,950	-	738,516
390 - General Public Services	566,751	147,815	-	-	23,950	-	738,516
Industrial Court	481,009	31,578	-	113,178	-	-	625,765
390 - General Public Services	481,009	31,578	-	113,178	-	-	625,765
High Court	2,002,524	285,600	-	500	330,206	350,000	2,968,830
390 - General Public Services	2,002,524	285,600	-	500	330,206	350,000	2,968,830
Magistrates Court	1,869,874	56,920	-	-	-	-	1,926,794
291 - Legal Services	1,869,874	56,920	-	-	-	-	1,926,794
Legal Aid and Advice Centre	346,624	57,950	-	-	-	-	404,574
290 - Public Order and Safety	346,624	57,950	-	-	-	-	404,574

## MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
Intellectual Property	797,871	145,000	-	-	-	-	942,871
291 - Legal Services	797,871	145,000	-	-	-	-	942,871
Labour	18,578,972	433,400	-	210,300	-	-	19,222,672
392 - Labour Affairs	18,578,972	433,400	-	210,300	-	-	19,222,672
National Security HQ	1,359,907	406,584	-	485,000	-	-	2,251,491
390 - General Public Services	1,359,907	406,584	-	485,000	-	-	2,251,491
Police	38,071,463	5,601,000	-	1,300,219	3,604,884	2,831,169	51,408,735
255 - Public Buildings and Heritage Sites	-	-	-	-	-	933,800	933,800
290 - Public Order and Safety	38,071,463	5,601,000	-	1,300,219	3,604,884	1,897,369	50,474,935
Police Training School	193,840	302,935	-	-	270,000	-	766,775
290 - Public Order and Safety	193,840	302,935	-	-	270,000	-	766,775
Fire Brigade	10,763,483	1,051,881	-	4,231	2,478,100	-	14,297,695
290 - Public Order and Safety	10,763,483	1,051,881	-	4,231	2,478,100	-	14,297,695
Prison	4,682,908	819,600	-	46,100	296,000	-	5,844,608
290 - Public Order and Safety	4,682,908	819,600	-	46,100	296,000	-	5,844,608

BUSINESS PLAN FOR THE YEAR 2019 AS SUBMITTED BY GOVERNMENT MINISTRIES

# Ombudsman

Budget Plan For the FY 2019

## 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, õTo champion the right of the people and ensure that justice always prevails.ö

#### 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 <u>Mission</u>

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*: <u>To investigate complaints made by clients against Government institutions and personnel</u>

The department accepted a range of complaints of varying degrees of complexity and initiated investigations as required by law.

#### *Objective 2*: <u>To deliver educational programmes which will sensitize both officials of</u> <u>Government and prospective clients on the work of the Ombudsman</u>

The year 2017, the Office of the Ombudsman continued its mission of outreach within the community. The Ombudsman visited the Boysø Training School, Her Majestyøs Prison, National School Meals Facility, and the Defence Force.

The Ombudsman also attended õI AM ABLEö; a Conference for Persons who are õdifferently abledö as well as sat for interviews with students preparing for CAPE.

In July, the Office hosted a workshop entitled, õ*Identifying, Planning and Developing Strategies to Address Systemic Problems in the Workplace*ö, 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:* <u>To identify situations which have impacted negatively on the systemic</u> <u>operations of Government entities and to carry out own motion investigations</u>

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 õown motionö or õown initiativeö. 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 bedroom 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 õwiringö 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**

#### <u>Improved public awareness of the Ombudsman's functions and in this quest to</u> <u>improve public satisfaction with the services offered by Government</u>.

#### **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.

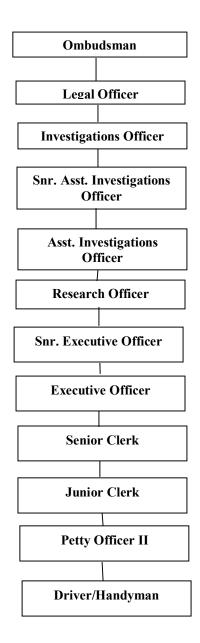
#### 1.7 Annual Objectives and Key Results Indicators

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

Programme: General Public Services					
Annual Objective 2019	Expected Result	Performance Indicator			
<b>Public Education and Outreach</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, addresses to different fora, for example, schools, public and private sector entities, community groups.	Persons will know more about the services offered by the Office of the Ombudsman. 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. These measures will provide storage without using unnecessary physical space, monitor the organization while keeping track of information.	<ul> <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>			
<ul> <li>Development of a Research Unit by:-</li> <li>Creating a complaints database</li> <li>Cataloguing of specific Laws/Practices which can impact the Ombudsmanøs response to complaints</li> </ul>	Office of the Ombudsman will collaborate with relevant agencies that can assist with complaints resolution. Complainants will be able to access information for their guidance on issues surrounding the areas of complaints.	Information can be accessed in real time. Improved response time in handling complaints. Principal public sector			
<ul> <li>Identification of Public Sector Resources which can be tapped to expedite response to complaints.</li> <li>Publication of relevant</li> </ul>	We will have in house a group of trained personnel to effectively and efficiently carry out the functions of the Office of the Ombudsman.	Easy identification of relevant Laws/regulations with existing Amendments			
<ul> <li>Publication of relevant information to assist complainants in procedural issues</li> <li><u>Personnel</u> Continuous training for staff.</li> </ul>		More timely production of Annual Reports and Newsletters. Demonstrable competencies in handling complaints; Competencies in identifying systemic issues. Improved competencies in Report			

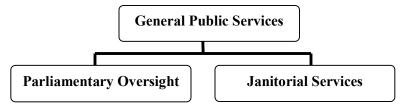
#### 1.8 Organizational Structure

The following chart depicts the current organizational structure of the department:



### 1.9 <u>Activity Structure</u>

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



## ANTIGUA ESTIMATES - 2019 SUMMARY EXPENDITURE BY DEPARTMENT

CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE
60 Off	ice of the Ombudsman			
6001	Office of the Ombudsman	-	630,889	6,000
TOTAL FOR OFFICE OF THE OMBUDSMAN		-	630,889	6,000

## MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
Office of the Ombudsman	488,184	129,955	-	12,750	6,000	-	636,889
Office of the Ombudsman	488,184	129,955	-	12,750	6,000	-	636,889
390 - General Public Services	488,184	129,955	-	12,750	6,000	-	636,889

BUSINESS PLAN FOR THE YEAR 2019 AS SUBMITTED BY GOVERNMENT MINISTRIES

# Ministry of Tourism & Economic Development

Budget Plan

For the FY 2019

## **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 Ministryøs 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. Johnøs 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

## <u>Achievements</u>

- *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 õThe Caribbeanøs Most Romantic Destinationö 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. Correira 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 womenøs 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	Finalize a new organizational chart by March 31 <sup>st</sup> , 2019. Complete job descriptions in-line with new	<b>Outputs:</b> The chart produced and shared with all staff members.
Structure and Job Description	organizational chart by May 2019.	Completed job descriptions.
Review		<b>Outcomes:</b> A restructured organization to achieve better delivery of services.
<b>Priority 2</b> Produce a	Engage the services of a competent agency to guide the Ministry through the process.	<b>Outputs:</b> A document presented to cabinet for approval by April 2019.
Tourism Industry Strategic Plan (2019-2021)	Commission a committee of senior and middle managers to undertake the task.	<b>Outcomes:</b> a strategic framework for Tourism linked to the national goals and objectives for economic development and job creation.

Priorities	Strategies	Indicators
Priority 3		
Finalize the õTourism Licensing and	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.
Classification Act and Regulations		Outcomes: 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.	Outputs: Fort James and Fort Barrington significantly upgraded inclusive of signage by August 2019. Outcomes: Fort James and Fort Barrington included in the tour packages for cruise
<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.	ship visitors. Outputs: Annual audit and compliance reports
<b>Priority 6</b> Development of a Customer Quality	A review of the level of service -industry wide Selection of a subsector for a pilot project Consultations Development of a Quality Assurance	<b>Outputs:</b> At least one quality assurance programme implemented.
Assurance Programme	Programme Roll out of programme	<b>Outcomes:</b> A framework for evaluation of services.

<b>Priority 7</b> Improve the Road Infrastructure to Devils Bridge and Bettyøs Hope.	Establish a collaborative framework with the Ministry of Works.	Outputs: Improved vehicular access to the two sites Outcomes: Increased utilization by cruise and stayover visitors.
Priority 8 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.	Outputs: successful hosting of the fair Outcomes: Significant improvement in awareness and understanding of sustainable tourism and their role in it.
Priority 9 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.	Outputs: Production of a resident survey report. Outcomes: 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.	<ul> <li>Provide Financial and Marketing support to the organizers of:</li> <li>Optimist World Dinghy Championship (July)</li> <li>RORC-600 (February)</li> <li>Talisker Whiskey Atlantic Challenge</li> <li>Sailing Week (May)</li> </ul>	Outputs: All events successfully undertaken. Outcome: Improved participation and financial outcomes.
Priority 11 Upgrade of the M.I.S.T system to the gold C.T.OTIMS	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.
Priority 12 Undertake õThe Visitorøs Satisfaction, Motivation and	Collaborate with the Statistics Division Ministry of Finance.	<b>Outputs:</b> Detailed reports produced.
Expenditure Surveyö		<b>Outcomes:</b> Determination of Visitor Spend and factors influencing destination choice.
<b>Priority 13</b> Launch of the Tourism	Finalize the production. Final viewing and launch by January 2019	Outputs: Film completed
Education & Awareness Film		<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.	<b>Outputs:</b> Tourism Crisis Manual in use by June 30 <sup>th</sup> , 2019.
	Launch the Tourism Crisis Manual.	<b>Outcome:</b> A mechanism in placed to address any form of Tourism related incident.
<b>Priority 15</b> Formalisation		
and strengthening of the Tourism Ancillary	In-house recruitment of officers to work in the unit. Undertake intensive training programmes	Outputs: (i) Improved customer services at the Cruise Port.
Services Unit		(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	Stakeholder discussions inclusive of hoteliers and the police.	<b>Outputs:</b> a new and improved department.
of the Beach Safety and Security Unit	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>Outcomes:</b> significant improvement in the services provided to residents and visitors

<b>Priority 17</b> Agri-tourism	Development of local wine production	<b>Outputs:</b> Policies guiding the development and
projects	Development of tea bag production	utilization of select local products
	Sensitization & Awareness Programmes	Outcomes: Local wine
	Development of select farm to jar products	available in at least 5 hotels At least 10,000 tea bags sold to hotels
		Jams and Jellies locally made are available in the hotels
<b>Priority 18</b> Provide professional support to a	<ul> <li>Joint promotional and marketing support to:</li> <li>International Cricket</li> <li>Carnival</li> <li>International Travel Agents</li> </ul>	<b>Outputs:</b> All events successfully undertaken
number of targeted events.	<ul><li>Gemonites Moods of Pan</li><li>Kingdom Soundz Gospel Festival</li></ul>	<b>Outcomes:</b> Improved participation, awareness and financial returns.

## SUMMARY EXPENDITURE BY DEPARTMENT

CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE
80 Tou	rism and Economic Development			
8001	Tourism Headquarters	8,400	18,577,442	619,000
8004	Overseas Tourism Offices	-	6,033,416	-
8009	Beach, Safety and Protection Unit	-	2,643,679	-
	FOR TOURISM AND ECONOMIC DPMENT	8,400	27,254,537	619,000

## MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Deb	t Transfers	Minor Capital	Major Capital	Total
Tourism and Economic Development	7,024,296	7,103,460	-	13,126,781	385,000	234,000	27,873,537
Tourism Headquarters	4,614,582	6,765,860	-	7,197,000	385,000	234,000	19,196,442
500 - Tourism	4,614,582	6,765,860	-	7,197,000	385,000	234,000	19,196,442
Overseas Tourism Offices	103,635	-	-	5,929,781	-	-	6,033,416
500 - Tourism	103,635	-	-	5,929,781	-	-	6,033,416
Beach, Safety and Protection Unit	2,306,079	337,600	-	-	-	-	2,643,679
390 - General Public Services	2,306,079	337,600	-	-	-	-	2,643,679

# Ministry of Sports, Culture, National Festivals, & the Arts

Budget Plan For the FY 2019



## 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 Ministryøs supervision to ensure alignment with the vision of õembracing the national expression of our peopleö;
- 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 Ministryøs programs with the Government strategies.

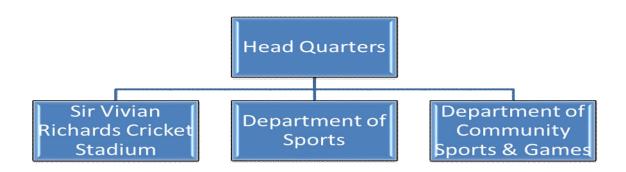
## <u>Vision</u>

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.

## <u>Mission</u>

õEmbracing the National Expression of our Peopleö

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 õOne Nationö Concert
- The hosting of Antigua Day in Brooklyn
- The Antigua and Barbudaø destination promotion in Atlantaø 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 inhouse 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	Strategies	Indicators
Culture Development		
Division		
<b>Priority A:</b> Successful hosting of Carifesta 2021; with the pre- requisite attendance and	<ul> <li>Attendance and Grand Stage Performance for the closing ceremony at Carifesta 2019 in Trinidad &amp; Tobago</li> </ul>	<ul> <li>Output:</li> <li>To receive the baton as next hosting country and show support for the host country</li> <li>Appropriate room stock and</li> </ul>
feature performance at the closing ceremony at Carifesta 2019 in	<ul> <li>Identify and upgrade accommodation facilities, show venues for the hosting</li> </ul>	venues to accommodate all cultural participants
Trinidad & Tobago	<ul> <li>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>	Outcome: • The successful hosting of the multi-venue, multi-cultural event across Antigua & Barbuda

#### Priorities and Strategies 2018 – 2019.

Priority B: Rebuilding the Authentic Cultural Aspect of Carnival	<ul> <li>To reintroduce authentic cultural mas to Carnival</li> <li>Conduct workshops for wire benders, costume makers and designers.</li> </ul>	Output: <ul> <li>Contingents of African</li> <li>Highlanders,</li> <li>Skellihoppers, John Bulls</li> <li>and Stiltwalkers</li> <li>Authentic costumes that</li> <li>will be made available for sale to the tourism market</li> </ul> Outcome: Preservation and Protection of the authentic cultural aspects of the annual carnival celebrations.		
Priority C: Development of a Culture Department Local Food Restaurant	<ul> <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 Divisionøs talent in Culinary Arts, Performing Arts and Arts &amp; Crafts departments</li> </ul>	<ul> <li>Output:</li> <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> <li>Outcome:</li> <li>Authentic local cuisine adding value to the Cultural Tourism package</li> </ul>		

Priority D: The creation and Upgrade of a Pan Lab	<ul> <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>	<ul> <li>Output:</li> <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> <li>Outcome:</li> <li>Self-sufficiency in providing for the pan community while providing a revenue stream for government.</li> </ul>
Priority E: The strengthening of the Arts & Crafts Department	<ul> <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>	<ul> <li>Output:</li> <li>Wider variety of local products available</li> <li>Cadre of well-trained entrepreneurs</li> <li>Outcome:</li> <li>Widening of products under the õMade in Antiguaö brand</li> </ul>

Priorities	Strategies	Indicators
Sports Department		
Priority A: To Improve student and coach learning	<ul> <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>	<ul> <li>Output:</li> <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> <li>Outcome:</li> <li>Improved cadre of trained student athletes and coaches</li> </ul>
Priority B: To Improve the amenities and esthetics of sporting facilities	<ul> <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>	Output:• Repair and maintenance of major sporting facilities: Yasco, ARG, JSC, Factory, Johnsonøs Sports Complex, Baldwin Spencer Sports Complex• The attraction of International teams and clubs to Antigua & Barbuda for Winter Training and other tournamentsOutcome: The improvement of facilities to support a strong product for national and visiting athletes while contributing to the Sports Tourism Product.

Priority C: To provide oversight and accountability Priority D: To improve student progression and completion	<ul> <li>Provide comprehensive documented Rules and Regulations to staff and students</li> <li>Monitor budgetary requirements by each athletic program provided to schools</li> <li>Identify student-athletes success and failure</li> <li>Identify student-athletes success outcome:         <ul> <li>Identify student-athletes success and failure</li> <li>Output:                 <ul> <li>Statistical Reports from coordinators</li> <li>Output:                     <ul> <li>Statistical Reports from coordinators</li> <li>The creation of a statistical database for all athletes</li> <li>The creation of a statistical database for all athletes</li> <li>Outcome:</li> <li>The creation of a statistical database for all athletes</li> <li>The creation of a statistical</li> <li>The creation of a statistical</li></ul></li></ul></li></ul></li></ul>
Priority E: The implementation of Sports & Games Department	<ul> <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 coachesø certification in collaboration with respective national associations</li> <li>Design and execute a Output:         <ul> <li>Functioning department carrying out mandate</li> <li>Functioning department carrying out mandate</li> </ul> </li> </ul>

Priorities	Strategies	Indicators		
Sir Vivian Richards Cricket Grounds				
<b>Priority A:</b> To Improve the overall operations and efficiency of the Events, Reception, Housekeeping and Maintenance department	<ul> <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>	<ul> <li>Output:</li> <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> <li>Outcome:</li> <li>Efficiently operating and maintained facility with improved human capacity resource</li> </ul>		
Priority B: Establishment of a Gift Shop	<ul> <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>	<ul> <li>Output:</li> <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> <li>Outcome: A revenue avenue for the Stadium and Government while adding to the Sports Tourism product.</li> </ul>		

-Priorities	Strategies	Indicators
<b>Overall Ministry</b>	9	
<b>Priority A:</b> To improve the human resource capacity of the Ministry	<ul> <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>	<ul> <li>Output: <ul> <li>An increase number of trained employees.</li> </ul> </li> <li>Increase number of employees with the ability to work across departments.</li> <li>Increase participation in all Ministry activities</li> <li>Outcome: <ul> <li>Increase efficiency and effectiveness in the Ministryøs</li> </ul> </li> </ul>
<b>Priority B:</b> To develop a National Sculpture Park in tribute to our slave legacy and to celebrate our National Heroes	<ul> <li>The creation of sculptors that reflect our past;</li> <li>The creation of statues to immortalize our National Heroes.</li> </ul>	<ul> <li>product.</li> <li>Output: <ul> <li>National discussion and education on our ancestry.</li> </ul> </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	• A literary arts support strategy	<ul> <li>Output:</li> <li>National Literary Arts Festival</li> <li>Workshop to encourage creativity in writing</li> </ul>

Priority D: Implementation of a National Cultural Policy	<ul> <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>	<ul> <li>Output:         <ul> <li>Increased efficiency in the Divisionøs 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> </li> <li>Outcome:         <ul> <li>Greater understanding and appreciation of the culture of Antigua and Barbuda</li> </ul> </li> </ul>
Priority E: Revitalization of National Sports Council	<ul> <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>	<ul> <li>Output:</li> <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>
Priority F: Creation of Separate National Festivals Office (NFO)	<ul> <li>Expanded functionality and improved marketing/ communication capability and investment opportunities.</li> </ul>	<ul> <li>Output:</li> <li>Partnership with various stakeholders and entities to improve the delivery capacity of the National Festivals Office.</li> <li>Outcome: <ul> <li>Stimulate an increase in activities and events at the local, regional and international level.</li> </ul> </li> </ul>

# ANTIGUA ESTIMATES - 2019 SUMMARY EXPENDITURE BY DEPARTMENT

CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE
85 Investment and Trade				
8505	Sports	-	11,337,774	-
8506	Department of Culture	-	12,704,886	-
TOTAL FOR INVESTMENT AND TRADE		-	24,042,660	-

# **ANTIGUA ESTIMATES - 2019**

# MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
Investment and Trade	10,291,727	12,570,733	-	1,180,200	-	-	24,042,660
Sports	6,801,121	3,832,453	-	704,200	-	-	11,337,774
430 - Social Protection and Community Development	6,801,121	3,832,453	-	704,200	-	-	11,337,774
Department of Culture	3,490,606	8,738,280	-	476,000	-	-	12,704,886
390 - General Public Services	3,490,606	8,738,280	-	476,000	-	-	12,704,886

BUSINESS PLAN FOR THE YEAR 2019 AS SUBMITTED BY GOVERNMENT MINISTRIES

# Ministry of Information, Broadcasting, Telecommunications & Information Technology

Budget Plan For the FY 2019

# **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:

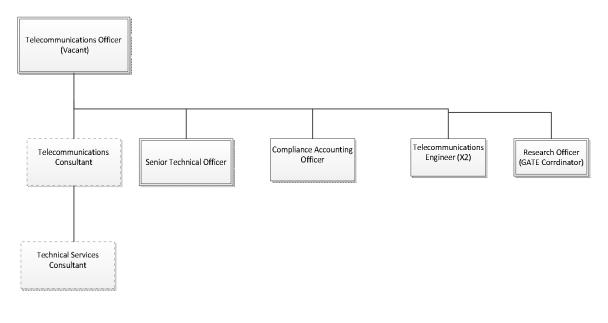
- a. an open market for telecommunications services, including conditions for encouraging and enabling fair competition in the telecommunications sector.
- b. Promoting the telecommunications sector by encouraging economically efficient investment in and use of telecommunications infrastructure.
- c. 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: õestablish 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 stakeholdersö.

The IEøs final report including a number of recommendations, including:

 $\acute{E}$  The staff complement of the NTRC should be twelve posts, and the NTRC should build up to this number over a two year timescale

É The structure of the NTRC should be profession based

É 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

 $\acute{E}$  During this time, an Executive Director and staff for eight other posts should be recruited  $\acute{E}$  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

 $\acute{E}$  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 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

Priorities	Strategies	Indicators
<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 fess 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**

# SUMMARY EXPENDITURE BY DEPARTMENT

CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE
95 Information, Broadcasting, Telecommunications and Information Technology				
9501	Public Information and Broadcasting	628,264	8,255,426	994,842
9502	Information Technology	-	7,050,704	1,000,000
9503	Telecomunications Division	-	1,289,246	-
TOTAL FOR INFORMATION, BROADCASTING, TELECOMMUNICATIONS AND INFORMATION TECHNOLOGY		628,264	16,595,376	1,994,842

# **ANTIGUA ESTIMATES - 2019**

# MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
Information, Broadcasting, Telecommunications and Information Technology	9,000,503	7,188,723	-	406,150	1,994,842	-	18,590,218
Public Information and Broadcasting	5,873,596	2,330,330	-	51,500	994,842	-	9,250,268
410 - Telecommunication and Information Technology	5,873,596	2,330,330	-	51,500	994,842	-	9,250,268
Information Technology	2,647,611	4,388,093	-	15,000	1,000,000	-	8,050,704
410 - Telecommunication and Information Technology	2,647,611	4,388,093	-	15,000	1,000,000	-	8,050,704
Telecommunications Division	479,296	470,300	-	339,650	-	-	1,289,246
410 - Telecommunication and Information Technology	479,296	470,300	-	339,650	-	-	1,289,246



# **ANTIGUA ESTIMATES** 2019

# STATUTORÝ ORGANISATIONS' BUSINESS PLANS



# ANTIGUA and BARBUDA DEPARTMENT OF MARINE SERVICES and MERCHANT SHIPPING (ADOMS)

Operating Budget 2019

#### **DEPARTMENT OF MARINE SERVICES AND MERCHANT SHIPPING**

#### OPERATING BUDGET FOR THE FISCAL YEAR ENDED 31<sup>ST</sup> DECEMBER 2019 (Expressed in Eastern Caribbean Dollars)

INCOME	<u><b>2019</b></u> 11,053,128
	11,053,128
Direct Operating Cost	
Meridian Shipping – management	3,120,000
Ship Inspection	202,080
IMO Membership dues	493,992
LRIT Cost	375,000
Total Direct Operating Cost	4,191,072
Gross Profit	6,862,056
Operating Expenses	
General and administrative expenses	4,688,890
Depreciation expense	117,960
Operating Expenses for the year	4,806,850
Finance Cost	
Interest & Bank charges	1,777,554
Loss on foreign exchange	36,000
Total finance cost	1,813,554
Total operating and finance cost	6,620,404
Net Income/(Loss) for the period	241,652
Total Comprehensive Income/(Loss) for the period	\$241,652 ======

#### **DEPARTMENT OF MARINE SERVICES AND MERCHANT SHIPPING**

#### <u>SCHEDULE OF GENERAL AND ADMINISTRATIVE EXPENSES</u> <u>FOR THE YEAR ENDED 31<sup>ST</sup> DECEMBER 2019 (Budgeted)</u> (Expressed in Eastern Caribbean Dollars)

General and Administrative Expenses	<u>2018</u>
Advertising and promotion	138,000
Accommodation expenses	39,600
Payroll Expenses	2,896,908
Repairs and Maintenance	96,504
Postage and delivery	7,080
Rent expense	172,958
Utilities expense	250,020
Insurance expense	129,510
Stationery and supplies	60,000
Subscription and donation	45,600
Vehicle Maintenance	18,000
Training and recruitment expense	24,000
Legal and professional fees	189,020
Meetings and Conferences	432,000
Security	32,040
Board of Directors	94,050
Other Expenses	63,600
Total Expenses	\$ 4,688,890
	======

# ANTIGUA and BARBUDA INVESTMENT AUTHORITY (ABIA)

Business Plan For 2019-2021

# 1. Statutory organization overview

#### Mandate and scope and nature of business

The Antigua and Barbuda Investment Authority (ABIA) was established by the Investment Authority Act, 2006. The ABIA promotes opportunities for investment, advocates for improvement in the investment climate and facilitates ease of doing business in the Country. It provides persuasive information to attract foreign investors and assist domestic entrepreneurs in business development. In addition to specific information and technical assistance, it administers the incentives and concessions program and offers training and business advice to local entrepreneurs.

Under the Ministry of Tourism and Investment, the ABIA operates as a statutory corporation with functional service directorates including Investment Facilitation, Enterprise Development, Economic Development and Planning and Administration.

#### Vision

For Antigua and Barbuda to be a preferred location for foreign and domestic investment resulting in growth and development, job creation and economic diversification.

#### Mission

To pro-actively seek, attract, facilitate and retain sustainable foreign and domestic investment in line with the country's strategic development objectives.

# 2. Environment the organization is operating in

The Authority pursues its mandate in an environment of constrained global investor confidence and a high competition for FDI attraction. The Authority has pursued leads to

develop opportunities in established sectors as well as emerging sectors with value added potential while strengthening the support mechanisms to support existing enterprises.

With regard to domestic investment, the Authority continues to encourage re-investment in existing viable projects and to provide facilitation and business development services with a view towards retaining jobs as well as ensuring continued employment generation. In deploying its Business Development programmes, the Authority is intention fostering an increasingly more supportive investment environment in partnership with other service institutions as well as through the streamlining of its own operations.

The Authority has noted the continued interest of the international donor community to engage with and support the work of business support organizations (BSOs) and has been responsive to these opportunities. Additionally, the Authority has been the primarily sourced of contact by Regional and International Development agencies seeking data and information to better inform the delivery of programmes.

# 3. Service performance review and critical issues

#### 3.1 Achievements

- 1. Partnering with Gilberts Agricultural and Rural Development Centre (GARDC) on the European Union (EU) project Improving Opportunities for at risk Probationary and Incarcerated Youth in Antigua and Barbuda (YAR). The ABIA developed and taught the Business component of the Project. The business component is structured to allow for the immediate application of the principles upon release from Her Majesty's Prison The project has produced its second cohort of inmates and the ABIA continues to provide assistance to inmates who formed part of the programme and have been released.
- 2. The ABIA in conjunction with the Organization of American States (OAS) hosted the first Business Continuity Planning for Micro Small And Medium Enterprises Workshop. The workshop focused on strengthening the capacity of public policy makers, MSME support institutions, private sector and other agencies to promote and support business continuity planning. The workshop afforded 40 participants to gain an understanding of the tools and

techniques of business continuity management utilizing a gender neutral support. The training will allow for MSMEs to militate against business risk factors consistent with climate change and extreme weather conditions.

- 3. The ABIA was granted Advisor status for the Direct Assistance Grant Scheme(DAGS) which is a grant fund hosted within the Caribbean Export Development Agency (CEDA). The scheme provides 70% grant funding for eligible projects. The fund are provided by the EU to be used to assist Cariforum countries MSMEs which have been in operation for at least two years and have feasible sustainable projects that will allow for development in the sectors. Four projects from Antigua have been successful in accessing the 2018 call.
- 4. The ABIA has been developed a more comprehensive in-house data base of information to more timely respond to requests from investors.

#### 3.2 Issues

There is need for more effective collaboration with economic development partners and stakeholders.

# 4. Organizational matters affecting the capability of the organization

#### 4.1 Governance

There is no Board in place at the Antigua and Barbuda Investment Authority, even though an amendment to the Investment Authority Act was passed in Parliament in early 2016 making provision for the board to be reduced from ten (10) to five (5) persons.

Number of Positions	Name of Position	Annual Salary
1	Executive Director	
2	Enterprise Development Director	

#### 4.2 Structure and staffing

3	Economic Development Manager	
4	Administrative and Human Resource Manager	
5	Investment Facilitation Officer	
6	Enterprise Development Officer	
7	Enterprise Development Officer	
8	Project Officer	
9	Economic Development Support Officer	
10	Receptionist/Administrative Assistant	
11	Driver/Messenger	
12	Investment Promotion Officer (vacant)	

#### 4.3 Achievements

- 1. Training of staff member in the area of Project Proposal with the Caribbean technological Consultancy Services (CTCS) a CDB funded project.
- 2. Upgrade of IT infrastructure to enhance operational efficiency.

#### 4.4 Issues

1. Inability to secure adequate space to host SME business development classes.

2. Reduction in enquiries and applications for training and business advisory information services.

#### 4.5 Summary of capability development strategy

N/A

# 5. Priorities, strategies and indicators

#### 5.1Priority objectives and strategies

The priority objectives in order are:

1. Delivery of business development training to minimum of 275 participants including new course covering disaster preparedness for MSMEs

- 2. Delivery of branding and training workshops as per deliverables from approved small business survey findings
- 3. Launch of SBDC and network programme and introduction of NeoSerra software
- 4. Develop policy framework for operationalisation of the Prime Minister Entrepreneurial Development Fund in conjunction with the Ministry of Finance.
- 5. CTCS feasibility study on the provision of commercial space for the processing of local produce for agro-processors

Priority	Strategies	Indicators
Objectives		
Branding workshop	Hosting of 2 branding workshops for SMES	Output: 2 workshops Outcome: 25 SMES trained in branding
Intelligence Gathering and Dissemination	Provide potential investors with timely information and support services in each stage of their investment decision making process;	OutputRecords of telephone, email orface to face contactOutcomeNumber of new Investmentsattracted
	Periodically review and update information in Online Guide	OutputiGuide information updatedOutcomeWebpage Visits increase
Doing Business and Investment Climate	Collaborate with International and Regional Organizations in providing Survey input for the Publication of Doing Business and Investment Climate Reports	Output         Attend Video and Face to Face         Conferences, Complete Survey         Forms         Outcome         Published Reports and improved         Doing Business Rankings
	Monitor developments with respect to legal, regulatory, procedural issue, or any other factor that negatively affects the country's competitiveness	OutputMonitoring of legislative orregulatory changes at the locallevel as well as those associatedwith international/regional treatyobligationsOutcomeChanges documented and foreignstakeholders advised accordingly.

#### 5.2 Performance measurement

Launch of SBDC and	The provision of additional	<b>Output</b> : Increased support to
introduction of	counseling and advisory	MSMEs
Neoserra software	services to MSMEs with	<b>Outcome</b> : Improved information
	support from regional and	and statistics in order to plan and
	international partners.	provide strategic programming for
	Gathering of information using	MSMEs to maximize
	the Neoserra software	sustainability.
Prime Minister	Operationalisation of Prime	Output: Access to low interest
Entrepreneurial	Minister's EDF	finance for MSMEs
Development Fund		<b>Outcome</b> : 50 – 100 MSMEs
(EDF)		receiving loans
CTCS Project Study	Written project to get	Output: Feasibility study
	financing to conduct feasibility	Outcome: Feasibility study done
	study on agro-processing	on agro-processing facility for
	facility	processing of mangoes and lemon
		grass to be used locally

5.3 Additional performance to comply with section 62 (1) c Finance and Administration

N/A

# 6. Finances

# 6.1 Forecast financial statements and assumptions

		Jan	to Dec 2018	Jan	to Dec 2019	Jan	to Dec 2020	Jan	to Dec 2021
			Projected		Budgeted		Budgeted		Budgeted
Income									
	Government Subsidy	\$	1,250,000.00	\$	1,560,000.00	\$	1,620,000.00		1,680,000.00
	Consultation Fees		-						
	MYB Income		12,000.00						
	CAB-I Income		35,000.00						
	CCIC Income		-						
	Other Income		5,500.00		-				
	Factory Shell Sale Income		210,750.00		-		-		-
	TOTAL INCOME	\$	1,513,250.00	\$	1,560,000.00	\$	1,620,000.00	\$	1,680,000.00
Expenses									
	Salaries & Benefits		1,050,000.00		1,140,000.00		1,175,000.00		1,225,000.0
	Directors Fees		-		-		-		-
	Rent Expense		180,000.00		180,000.00		180,000.00		180,000.0
	CAB-I QS Fees Collected		33,000.00						
	Advertising, Promotion & Marketing		28,000.00		30,000.00		35,000.00		33,000.0
	Utilities		72,000.00		74,000.00		78,000.00		78,000.0
	Maintenance & Repair - Equipment		24,500.00		10,000.00		12,000.00		12,000.0
	Automobile Expenses		23,000.00		21,000.00		22,000.00		22,000.0
	Office Supplies & Expenses		18,000.00		19,000.00		20,000.00		21,000.0
	Professional Fees/Projects		5,500.00		6,000.00		8,000.00		10,000.0
	Cleaning Expenses		18,000.00		19,000.00		22,000.00		22,000.0
	Travel & Accomodations		24,000.00		25,000.00		28,000.00		28,000.0
	Bank Charges		2,100.00		2,200.00		2,400.00		2,500.0
	Depreciation Expense		5,000.00		5,000.00		5,000.00		12,000.0
	Seminars & Training		5,000.00		5,000.00		5,000.00		5,000.0
	Mind Your Business		10,600.00						
	Postage, Printing & Newspapers		150.00		200.00		200.00		200.0
	Membership Fees		5,500.00		5,500.00		7,000.00		7,000.0
	Audit Fees		7,500.00		15,000.00		15,000.00		15,000.0
	Board Related Expenses		-		-		-		-
	Meals & Entertainment		500.00		1,000.00		2,000.00		1,500.0
	Legal		-		2,000.00		3,000.00		5,000.0
	Total Expenses	\$	1,512,350.00	\$	1,559,900.00	\$	1,619,600.00	\$	1,679,200.0
	NET PROFIT/(LOSS)	\$	900.00	\$	100.00	\$	400.00	\$	800.0

#### 6.2 Arrears

Code (if	Description	Supplier EC Amount not paid		Average number		
relevant)				of days overdue		
				for payment		
Arrears to local private sector service suppliers	Purchase of three (3) used vehicles for Pillar Rock Medical Documentation Trainers	Harney Motors Ltd	EC\$72,873.00	2555		
Arrears in salaries, gratuities	N/A					
Arrears to government owned suppliers	Outstanding Payroll Taxes	<ul> <li>MBS</li> <li>SS</li> <li>BOE</li> <li>IRD</li> </ul>	<ul> <li>\$189,283</li> <li>\$77,809</li> <li>\$146,725</li> <li>\$295,000</li> </ul>	<ul> <li>2190</li> <li>730</li> <li>2190</li> <li>2555</li> </ul>		
Arrears in interest or principal repayment	N/A					
Other (specify)	N/A					

### 6.3 Dividend for profit making organizations and other financial measures

N/A

# 6.4 Significant capital developments

Replacement of office carpet

Summary of development projects EC\$mill

N/A

# 6.5 Any proposed major financing transactions

N/A

# 6.6 Government funding

The ABIA was instructed in July 2016 by the then Minister of Tourism, Economic Development, Investment and Energy to reimburse Antigua Power Company Ltd (APC Ltd) **US\$70,000 (EC\$189,000)** for payment made to Ernst & Young in 2012 to undertake a valuation of the 50.9 Mega Watt plant. At the time the valuation was commissioned, the government was not in a position to fund the cost and it was agreed between the then Minister of Finance and the Chairman of APC that APC would advance the US\$70,000 to fund the valuation on the understanding that the funds would be reimbursed by the government. Unfortunately, APC was never reimbursed and continued to press the ABIA for reimbursement as the organization played the leading role in the execution of the valuation project.

The reimbursement of these funds would provide required capital to contribute to the paying down of the arrears recorded in 6.2

# 6.7 Additional information for Government financed organizations N/A

6.8 Any other matters as are agreed by Minister(s) and the Board. N/A

# ANTIGUA and BARBUDA PUBLIC UTILITIES AUTHORITY (APUA)

Business Plan

2017 - 2019

#### **MISSION STATEMENT**

Our organization, the Antigua Public Utilities Authority, exists to nurture the sustainable, environmental and social development of the nation by providing electrical power, telecommunications and water services affordably and reliably.

# VISION STATEMENT

Antigua Public Utilities Authority is the best-operating national public company. A highly engaged and responsive company with a knowledgeable and respected workforce anticipating, meeting, and exceeding the utility needs of customers

#### **EXECUTIVE SUMMARY**

The Antigua Public Utilities Authority is a tripartite government statutory agency set up under the Public Utilities Act No. 10 of 1973 to ensure that consumers receive the best possible value in Telecommunications (including mobile & internet), Electricity and Water services. Policy formulation and introduction of legislation as required to successfully fulfill APUA's mission comes from the Minister with responsibility for Public Utilities, who is a member of the Cabinet of Antigua & Barbuda. The day-to-day operation of the organization is vested in the General Manager, who is assisted by a Management Team. Oversight is provided by the Board of Commissioners, also appointed by Cabinet.

APUA continues to be a lucrative business, market forces especially in the Telecommunications sector present significant challenges to its long-term productivity and viability. The inter-utility funding provided by the more profitable Business Units has greatly eased the burden of supplying the Central Government with utility services without receiving consistent and timely payments.

The impact of the amounts due from the Central Government for services supplied continues to adversely affect the operations of the Authority. For the audit year ended December 2014, amounts due from the Government of Antigua and Barbuda total \$267,073,176(2013-\$226,415,095).

Net Profit for 2014 totaled \$18,494,989(2013-\$25,031,003). In addition Statutory Corporation debt continues to grow, with the Airport Authority and the Mount Saint John's Medical chief among the list of quasi government debtors.

The organization remains a very attractive investment option being the sole supplier of the nation's energy and water services and the only indigenous telecom product and service provider owning the entire wire-line telecommunications infrastructure.

Key to the company's medium to long term growth strategies will be the access to major capital financing geared primarily towards the Telecommunications Business Unit with the migration from circuit switch technology to IP Technology, enhanced broadband capability and Long Term Evolution (LTE). Capital expenditure required for these projects are substantive but necessary to for the long term viability of the Authority.

# 1.0 ELECTRICITY BUSINESS UNIT

The Electricity Business Unit (EBU) is responsible for the delivery of electricity services in a safe and reliable manner and at a reasonable cost to consumers.

The EBU is responsible for the following:

- 1. Installing electrical services to both commercial and domestic consumers
- 2. Responding in a timely manner to electrical fault reports on the electrical network
- 3. Expanding and maintaining the nation's electrical network
- 4. Exploring new methodologies for more cost effective and sustainable energy generation

The draft audited financials for 2014 shows net income of \$37,538, 189, however it must be noted that sales for 2014 included sales to Central Government, and inter-company sales. These are revenue streams that do not generate consistent cash inflows and in some instances (e.g. sales to the Water Business Unit) no cash is paid to the Electricity Business Unit.

- Government \$29 million
- Streetlight \$ 7 million
- Sales-APUA other divisions \$18 million

The lack of cash flow generated for the provision of these services hampers the EBU's operational effectiveness. With the current trend of decreased fuel costs the department hopes to take advantage of the increased cash flows by purchasing much needed material to alleviate the outstanding consumer applications for new service installations, reduce amounts due to suppliers and purchase material required for the maintenance and upgrade of the distribution network

The lack of funds throughout 2015 has caused the Business Unit to increase its expenditure, as it relates to purchased power from APC instead of the cheaper WPP, due to lack of maintenance of the WPP gen-sets. In fact in August of 2015, an additional \$1.5 million was spent to purchase extra energy from the JVP Plant, due to the fact that the #3 unit at Blackpine was on scheduled maintenance and only one or two units were available at WPP for the entire month. This situation should not be allowed to continue in 2016.

To address this situation, the Government of Antigua and Barbuda has decided to corporatize WPP, by converting APUA's debt to WIOC into shares of the corporate entity. WIOC and APUA would have shares in the new corporate entity, Wadadli Power Company (WPC). The rational behind this venture is to ensure that WPC maximizes its output to the grid and APUA purchases less power from the more expensive JVP Plant. There are however some concerns as it relates to the job security of the WPP staff since, the WPC might not be taking the entire 46 workers. The EBU would be trying its best to deploy the excess staff into other areas of the APUA, but in a manner that does not create inefficiencies within the system. Since there is no confirmed date for the corporatization, the budget reflects the precorporatization position.

Meeting the recurrent expenditure requirements remains a significant challenge since significant amounts of our receivables remain uncollected or are uncollectable. It is quite disheartening to know that the Statutory Corporations are not paying the APUA in a timely manner and in some cases, not at all. The EBU's electrical infrastructure has become so fragile that any small storm is creating havoc on the grid and leading to significant power outages. The losses on the system would increase also, if moneys are not spent to repair distribution lines.

The Government in its wisdom has decided to install 10MW of solar in Antigua and Barbuda, to offset some of the energy consumed by Government Facilities. The first 3MW is being installed at the grounds of the VC Bird International Airport. 1MW is reserved for Barbuda, 4MW would be placed at a site in the south-eastern side of the Island, and the remaining 2MW would be installed on the roofs of Government Facilities. These solar Plants would distribute 15GWHs of energy on the grid which would improve the cash flow at APUA, since the energy required from the fossil fuel Plants would be reduced. This would mean that less energy would be required from the fossil based Power Plants.

The budget makes provision for an energy demand of 360,000MWHs on the grid for 2016. 160,000 MWHs would be distributed by Blackpine, as per the PPA, 15,000MWHs from 9MW of solar, 95,000MWHs from WPP and 90,000MWHs from the JVP Plant. The rate for purchased energy from Blackpine is US\$0.07/KWH and notwithstanding there would be discussions with APC to reduce the cost for purchased energy from JVP, the cost used in the budget is US\$0.08/KWH. It is assumed that the cost of fuel oil would average \$4.50/gallon for the year.

In the first two months of 2015, the fuel variation charges were \$0.74 and \$0.69 respectively, and then it changed to \$0.60 from March to October. It is assumed that the fuel variation would average about \$0.55 for the entire 2016, since fuel price is expected to be stable and low for the year. It is assumed that the revenues for 2016 would remain basically the same as 2015, because of the reason given above and also due to the fact that more customers are using solar power to reduce the energy purchased from the APUA.

This Business plan focuses on critical revenue generation projects. The other projects that have been included are either designed to curtail losses or to prevent infrastructure degradation.

#### **OBJECTIVES:**

The Electricity Business Unit's objectives for the forecast period are derived from the Authority's Strategic Plan and are listed as follows:

• Reduction in the number of job related accidents

- Improve the reliability and power quality of supply to customers.
- Reduction in recurrent expenditure
- Increase in revenue by connecting electricity to new major loads
- Reduction in system losses
- Increase the availability and improve the efficiency of the Wadadli Power Plant through the eventual corporatization of same.
- Manage the Blackpine contract and Negotiate Power Purchase agreement with APC on the Joint Venture Plant
- Manage the integration of Renewable Generation to the Grid.

#### Targets

- 1. Zero loss time accidents
- 2. Reduce Feeder Outages by 15% over the 2015 figure
- 3. Keep expenditure within 10% of the budgeted figure; overtime kept to 10%
- 4. Connection of new major loads (5% of system peak) unto the grid by the end of the year
- 5. Limit system losses to 13%
- 6. Purchase a minimum of 95,000 MWHs from WPC.
- 7. Purchase a minimum of 160,000 MWh from the IPP at the Black Pine contract rate and effectively manage the PPA
- Negotiate Power Purchase agreement with APCL for power from the Joint Venture Plant, with consideration given to ensuring a certain capacity at all times and the control of grid frequency. Mitigate damages resulting from APCL litigation on the JVP
- 9. Complete the installation of 10MW of Solar power in Antigua and Barbuda

# 1. Objective: Achieve zero loss time accidents.

For the year 2015, there were very few non-traffic accidents. Vehicular accidents continue to form the majority of no-loss time accidents reported within the EBU.

In the early part of the year several safety site visits were conducted and there was evidence that safety awareness is improving among the field staff. The EBU continued to experience difficulty in acquiring basic safety gear. A continuing challenge for EBU is the type of vehicles assigned to the crews. The pick-ups that are in use are not suited for storing tools, equipment and materials as the vehicles do not have the space and compartments to accommodate the items adequately. Materials, tools, equipment and safety gear are stored together many times resulting in rapid deterioration of safety gear and tools. In addition, the majority of the items are exposed to the elements of the weather.

#### Plan

In 2016 the safety visits would increase and systems put in place for implementing recommendations resulting from the visits. Management would enforce the daily use of tailgate conferences before the start of each job.

To reinforce the culture of safety, a number of safety training for linesmen and supervisory staff will be conducted during the year. The Linesman certification program would continue in the New Year, with all linesmen engaged in the level 2 training.

# 2. Objective: Reduce Feeder Outages by 15% over the 2015 figure

Each feeder fault results in an outage to hundreds of customers and represents a degradation of service to customers. In addition outages are often accompanied by switching surges which may result in damage to our customer appliances. Feeder outages results in the following negative outcomes:

- a. Loss of revenue due the Authority for the period that the outage persists.
- b. Possible damage to customer appliances.
- c. Possible compensation by the Authority for damage to customer appliance.
- d. A negative corporate image.

A number of the T&D related faults are caused by contact with trees to the overhead lines.

Generation related outages are related to the tripping of generators at the power stations. The system should be so managed that the tripping of one generator should not result in the loss of distribution feeders. The spinning reserve on the system should adequately cater for this. Also, the mode of operation of the gen-sets in frequency control, should be sensitive (very small droop settings) to minimize Feeder outages when other gen-sets trip off line.

#### Plan

- C. Implement a vegetation management program using a combination of in-house and outsourced resources.
- b. Implement feeder inspection regime
- C. Conduct routine feeder maintenance
- d. Reach a more amicable agreement with the IPP for frequency control and spinning reserve.

The line clearing program in 2016 will cost approximately \$200,000.00 including \$100,000.00 for outsourcing. The cost of the bucket van required is \$180,000.00. This bucket van will be shared between the line clearers and fault crews.

The vegetation management program along with the routine and predictive maintenance program should have the effect of reducing the number of feeder trips resulting from T&D related causes below 15% of the 2015 figure.

On a number of feeders the end of feeder voltage is close to the lower statutory limit. This situation makes it difficult to parallel such a feeder with another feeder in times of emergency without resulting in a low voltage condition to customers at the end of the feeder. To correct this situation the EBU has embarked on a program of upgrading the feeders that would continue in 2016

An interim agreement has been reached for the JVP plant to provide frequency control for the sum of US\$25,000.00 monthly or EC \$810,000.00 annually. EBU has since conducted a study to determine the effectiveness of frequency control using the APC Plants versus the use of the WPP Plant. The results show that frequency control using one set at the JVP Plant is basically the same as using two sets at the WPP. However, the use of one set at WPP is not an effective way of controlling the frequency on the power grid. We intend to have at least three sets available at WPP all the times, so we can use that Plant to control the frequency. Otherwise, we would negotiate a better deal with APC on frequency control. I am however of the view, that we should not be paying APC for frequency control.

As it relates to Feeder maintenance, EBU would do the following in 2016:

- Upgrade the LA#2, LA#3, FI#1 (towards the end of the Feeder), FI#2 and the SW#2 feeders
- Complete the upgrade of the 69KV ring.
- Replace the crane truck.

Improve the Integrity and reliability of substations.

- The concrete roofs of five of the substations have developed leaks and water ingress has begun. There is a real possibility that water will fall onto the energized 11Kv switchgear resulting in a catastrophic failure. A program of repairing the affected roofs will be executed in 2015. A sum of \$200,000.00 is set aside in the 2016 budget for this exercise.
- The Authority has 10 Station Class transformers at its seven substations. Over the years the routine maintenance and testing as recommended by the manufacturer was not performed because the Authority does not own the required testing equipment. In 2014 the Authority contracted ABB to carryout routine testing on six of the ten transformers. ABB, on the request of APCL, also tested their four transformers. The tests done are required to be performed annually to ensure the integrity of the transformers and the on load tap changers fitted to them. The EBU proposes to purchase the test equipment required to perform these test to ensure proper maintenance as this would prove to be more cost effective than having to contract out these services. The test equipment is estimated at \$154,000.00.
- The condition assessment that was completed by ABB had several recommendations. The main recommendation was that the power transformers at Lavington, Swetes and Belmont need to be further investigated, since the test results were outside of the acceptable limits. A total of \$800,000.00 is needed to fix these transformers.
- The outdoor equipment at the Friars Hill substation has experience significant deterioration. Urgent work is required in 2016 to replace four current transformers and one voltage transformer. The total estimated cost of this work including procurement is \$250,000.00.

• Parallel the 10MVA Transformer at Five Islands Substation to improve the power quality in that area

### 3. Keep expenditure within 10% of the budgeted figure; overtime kept to 10%

Efforts would be made to closely manage the budget. Also, the 6-day work week would be implemented across the Electricity Business Unit to ensure that overtime is limited to 10%. This was implemented in 2015 at the Power Stations for the first time.

# 4. Objective: Connect major loads to the Grid

The Electricity Business Unit would aggressively try to connect new major loads unto the power grid. The Business Unit has already visited Jumby Bay resort, with a view to have that installation connected to the power grid via submarine cables from the mainland. That facility has a peak load of 1.7MW, so the expected revenue would be quite substantial. This load is expected to be connected to the grid towards the end of 2016, so it would not affect the revenues for the year.

# Plan

- Extend the LA#1 to accommodate a new customer at the Dockyard (a fuel depot) that has a maximum demand of 3000KVA. The capital expenditure on this project will be recovered from the customer's contribution and the revenue derived.
- Upgrade the FI#2 Feeder to feed a new Hotel to be constructed in the Deep Bay Area. This load would be connected towards the end of the year.

# 5. Objective: Limit System Losses to 13%

The EBU has completed the audit of Government accounts in 2015 and the Feeder balancing was also completed. Despite these efforts the system losses remains unacceptably high. Ideally, system losses should not exceed 10%. The losses for 2015 averaged 19% and we

intend to reduce this figure to 13%. All the various sections within the EBU would be charged with the responsibility of reducing system losses.

#### Plan

The EBU would be ensuring that there are revenue meters in stock at all times to meter new service installations and to effect meter change. Results of the audit of Government Facilities indicate that power is being wasted at these facilities. The EBU would be working closely with the various government Ministries to implement energy efficient measures. The Feeder maintenance program mentioned before, would contribute to loss reduction.

The EBU would be completing the upgrade of the 69KV Interconnector (CR-LA-SW-BE). We had to terminate the contract with Barkley Technology on the Line upgrade, because of an industrial dispute relating to the allowance paid to work on the 69KV towers. The EBU would seek alternative means of solving this problem. One possible solution is to seek overseas training for three senior personnel within the T&D section and have them train the entire staff on their return. Hopefully these trained senior personnel would change their own mindset and that of the other workers, as far as matters relating to the dispute is concerned.

# AMI

Among the benefits of deploying an AMI system is more accurate metering. In addition to the ability of the system to read meters or groups of meters almost instantly from a remote location, the system will also enhance our ability to accurately and more readily determine system losses. The pilot program scheduled for 2014 was not completed as all of the required hardware was not procured. The equipment was however received in the fourth quarter 2014.

The AMI Pilot project was implemented in the last quarter of 2015 and the monitoring would continue in early 2016. EBU wanted to implement pre-paid metering as part of the pilot but was advised that it would be better to implement on a larger scale, and not with just 54 meters. The cost for just 54 meters would be prohibitive. Prepaid would improve the collections, especially from rented properties.

#### 6. Objective: Improve efficiency of WPP, take-over of Facility and corporatize same

The WPP has been very unreliable in 2015, especially the latter part of the year. For this period, only one or two units were available. This has caused the EBU to purchase more

power from APC (Joint Venture Project) than desired. Also, a technical audit was done in 2015 by Damex/WinPower, which indicated that the engines need proper maintenance as per O&M service guides. The company also concluded that the auxiliaries were in very poor condition.

#### Plan

A minimum of 3 units would be available at all times at the Plant. The intention is for 95,000 MWHs to be sold to the grid by WPP. With a minimum of three sets at WPP, we would be able to adequately control the system frequency from WPP, instead of paying APC US\$25,000/month for frequency control. The plan to corporatize WPP was discussed above.

#### **Fuel Purchase for WPP and APC**

Fuel cost is the largest component of the EBU's expenditure and will account for approximately 60% of our total expenditure in 2016. In 2016, an analysis would be done to determine if the reduction in the price of fuel results in savings to the Authority, since the fuel variation charge has to be adjusted down. In 2015, a fuel audit commenced to determine if the correct amount of fuel is being received from WIOC for the various Power Plants. This audit would be completed in 2016.

#### **Fuel Metering**

The second approach is the establishment of a robust fuel management system. This was intended to be completed in 2015 but did not materialize. It would allow accurate measurements of fuel delivered and used, and would provide for better accountability and reconciliation of fuel invoices. The purchase of mass flow meters in 2016 will enhance the existing fuel management system. The EBU is proposing the use of mass flow meters instead of volumetric types as the volume of the fuel varies with temperature and pressure. The meters required for the fuel management system is estimated at \$210,000.00.

The EBU will also be considering the feasibility of using fuel enhancers that have the potential of improving fuel economy and reducing the wear on engine components.

### 7. Objective: Manage PPA and negotiate contract with APC for JVP Plant

For the past three years, APUA has not purchased the required minimum guaranteed amount of energy from APC (Blackpine Plant) as per the PPA. This is due to many reasons 1. APC having more emergency and planned outages than anticipated, 2. APUA not optimally dispatching the Plant at times, 3. Both sides not complying with the PPA as per completion of daily/Monthly and annual programs.

The case brought by the APCL against the APUA et al was concluded in favor of APCL. The path is now clear for APUA and APCL to enter into negotiations for a PPA for the JVP. APCL is contracted to produce 160,000 MWh from its Black Pine facility annually. The generation department of APUA has been given a target of 95,000 MWHs. However the total energy requirement for the year is estimated at 360,000 Mwh. The Solar Plants would distribute 15,000 MWHs for the year. Therefore there exists a shortfall of 90,000 MWh for the year. A PPA is required to secure the extra power requirements. In addition the PPA for the Black Pine Plant does not provide for spinning reserve (capacity) and frequency control. Any PPA for power from the JVP plant must address these issues since the lack of contracted capacity and frequency control in the Black Pine contract have resulted in very significant reliability challenges and power quality issues on the grid.

#### Plan

EBU intends to closely monitor the various programs stipulated in the PPA for the Blackpine Plant. There would be challenges relating to the timely preparation of these programs, but it is important that they are prepared to determine the culpable party in cases where the minimum guaranteed amount of energy is not reached.

APCL has filed its case in the local courts for damages as a result of its success in the court matter concerning the JVP plant. The liability claimed by APC is US\$82.0M or EC\$222.0M. APUA has contracted legal and technical experts to assist in its defense. Preliminary analysis suggests that a successful defense can be established that would significantly reduce the claim to single digits. APUA has engaged Legal Council out of England (Blackstone Chambers) and an accounting Firm (FTI Consulting) to assist with its defence.

#### 8. Objective: Integration of Renewable Energy

The EBU has been accommodating connections of distributed PV systems onto the grid since 2011, under the net metering policy. This policy prevents the RE Customers from paying the full cost of service to their properties. This occurs because of the fact that the energy purchased by the Customer from APUA is at the same rate as the energy purchased from the customer. With this type of arrangement the RE Customer does not fully pay for charges relating to generation demand, Billing charges and maintenance of the T&D lines. The revenue of the EBU is significantly affected with this type of metering.

#### Plan

The EBU has implemented a net-billing system in March of 2015, which causes the energy from the PV Customer to be at a lower rate than the energy from the APUA. This ensures that the PV Customers pay for the cost of service to their facilities. This also protects the revenues of the Authority. 10MW of Solar Power would be installed in Antigua and Barbuda; commenced in 2015 and will continue in 2016.

# 1.2 <u>TELECOM BUSINESS UNIT</u>

APUA Telecom Business Unit (TBU) provides a full range of products and services including broadband (INET) data services, wireless (IMOBILE) and fixed line (IVOICE) services, PABX, Key Systems, and Centrex Systems. The Business Unit is currently experiencing a transformational period in response to global technological changes, corporate cash flow challenges, and lack of investment capital to fund major projects essential for infrastructural upgrade and technological improvements. Further, the local economic environment, changing industry regulations, local and multinational competitors and the parent company's external indebtedness is eroding the TBU's ability to manage its payables

The business unit annually generated average revenues in excess of XCD fifty million (50M) dollars, however 2014 saw a decline in annual revenue from XCD 54.2 million in 2013 to XCD \$42 million in 2014, this decline was due to the increased competition in the marketplace from other telecom providers along with a concerted effort to remove from the billing system inactive accounts that were being billed minimum charges.

The strategic focus of the TBU will be the move to an IP based NGN network utilizing APUAs existing fiber based infrastructure and 3G-LTE wireless companion products that

will enhance the quality of our service with High Definition voice capability for mobile calling. The upgrade to 3G will improve the users experience in faster downloading, data streaming and WEB browsing, the addition of an updated billing system for mobile in 2016 will facilitate the introduction of a tariff for the unit's mobile data service which is currently available to subscribers without charge.

The migration from DTMF circuit switch technology to IP Packets and ISP is imminent. The move to broadband technology and LTE has moved from the connection of Human beings being the driver of traffic on the network, to IOT (Internet of Things) that being (M2M) machine to machine as the dominant driver of data and plethora of connecting devices including smart phones, utility meters, computers, tablets and several other devices. The expectation of these is demonstrated in 4G specifications and in the decision of the FCC Technology Advisory committee to set 2018 as the end of life for TDM platforms across the US.

Replacement of TCOM PSTN TDM switches with an IP network means that APUA TCOM switching center will no longer rely on SS7 and the legacy TDM OPM and RLCM remote units as they will soon become obsolete legacy systems. There are several other technical and business reasons to transition to IP infrastructure. The transition of the systems and network will demand that the outside plant be upgraded to provide the bandwidth capacity that the new platform is capable of delivering. The move from cable to fiber is a parallel operation to ensure that full performance expectations can be realized.

IP infrastructure is far more energy efficient than legacy TDM switches and an IP based network is much more adaptable to the business requirement and applications required by corporations and other fixed and mobile business operations. TCOM transformation to IP will make the business unit's future safe and competitive and will overall reduce operating costs.

CAPITAL expenditure required to implement these changes is large and required injection of Capital funds to realize this transition. In addition to the infrastructure problems there are the logical problems on training, skill manpower and service.

There are multiple niche market products that is possible but our development is slow. Wi-Fi, IPTV, LTE, Multi Media and several other IP technologies are required to maximize our current opportunities.

TCOM's main revenue driver has been the fixed line service. There is extended life offered in the fixed line business, but the line plant needs to be converted from full copper to a larger expansion of fiber cables both in the ring and at the edges. Fiber to the HOME is and will become the Broadband high speed and reliable platform for personal, residential, business and enterprise platforms. Mobility will be attached though Wi-Fi and other wireless connectivity.

The proliferation of mobile devices has enabled an exponential growth in the internet connections variables, dominated by M2M and the voice VOLTE devices being a small traffic on the platform. Traditional voice is being displaced. TCOM must develop niche market products to exist and take hold, in light of the presence of the Pan Caribbean competition LIME and DIGICEL.

Spectrum is the blood of life of the wireless system. Fiber is currently TCOM's life line and must be managed to be advantageous in the demand for Broadband services of high speed, reliability and low latency.

TCOM must use its fixed line platform to connect as least 10,000 of the long list of waiting subscribers over the next 2 years. Packaging of the long distance to the International calling with enhanced features and lower rates will give new life to the fixed line service and increase revenue in excess of \$6m to TCOM's revenue. Additionally it enables INET to have a captured market to extend its services. Converting around 1,600 teachers and reaching into new applicants can add an additional 2000 INET subscribers to the Broadband service and generate as additional (2000\*150\*12) \$3,600,000. The access of an additional 10,000 to international calling is likely to increase revenue by additional \$5m dollars.

Wi-Fi a national Wi-Fi multi-vender platform has opened a large number of new customers to TCOM. Wi-Fi is a data off load from wireless and must be explored. One day travelers at the Sea Port and short term travelers through the Airport, has opened the market to an additional million travelers annually. Sailing Week, Carnival and its multiple shows, along with hotels and small businesses and enterprise businesses will be open for business. APUA can reach this market and uptake and additional \$5m in annual revenue through its Wi-Fi deployment. Mobile Wi-Fi apps for the feature phone can compliment this traffic for local and international access. TCOM can increase its revenue in 2016 by 12 million dollars by properly focusing on the niche market. A significant increase in net profit is expected over 2015.

The upgrade and integration of IMOBILE to 3g and including of data revenue will give a competitive platform to provide new services and generate new revenue.

To maximize its potential revenue its paramount that TCOM gets Capital investment to allow the replacement of legacy systems, upgrade and install fibre infrastructure, and provide a variety of modern apparatus to aid modern communications.

# **3.0 TCOM BUSINESS SUMMARY**

If the capital budget of XCD 32 million earmarked for 2016 can be attained the TBU forecasts increased revenue streams in the areas of Residential and Business Wireline, new offerings such as WI-FI and International long distance and enhanced services to the Central Government, with increased revenue forecasts of XCD 15-20 million.

During the BUSINESS period 2016-2019 TCOM's CAPEX Budget must demonstrate the migration from legacy technology to IP technology to enhance availability, capacity, access, improved CRM and revenue increases.

TCOM has seized the opportunity presented by the Government amnesty program to reconnect and activate some 400 residential subscribers over the next year. The recurring annual revenue from this group is expected to yield \$2,674,800 (2229x12x100) in annual revenue. There is also an expected growth of 20% of the connections to added Broadband which will add recurring annual revenue of \$3,600,000 (2000 x12x150). A large sum of the broadband customers will come from the agreement to add some 1,600 teachers to the INET program. Additionally with the deployment of the high bandwidth ANU-MIA fiber link, TCOM has been able to increase bandwidth offering up to 100mghz. Based on potential business, this market DIA data revenue should add \$3m to 5M in installation for recurring revenue.

APUA Telecom has started a national Wi-Fi program. The Wi-Fi will target transient customers at the Airport (air side and land side) and Sea port (over 400,000 cruise ship passengers). As a multi vender platform the Wi-Fi will also target Sailing Week, Carnival and Related festivals, Corporate and retail businesses. Voice over WI-FI will also be part of the extended platform to increase our market share and revenue offering. We will be using an AP for voice calling from the feature phone to extend the international access to travelers eager

to contact home and home office. These new capabilities will enhance our market share and increase our revenue.

APUA Telecom Business Unit (TCOM) broadband services are readily available to residential and business enterprise customers. IMobile wireless Data IP converged products and services are rapidly developing. TCOM requires investment to fast track complete transformation of its 3G/4G technology platform by Q2, 2016. LTE networks in general are designed to carry all traffic including voice using IP, rather than circuit switch technology. IP based personal and enterprise communications with integrated message system and OTT applications will be the vanguard of TCOM technological phenomena. Antigua & Barbuda's subscribers' behavior and expectations are changing. Our customers have become accustomed to having access to SKYPE, Wi-Fi and other OTT and advanced multimedia services like YouTube and Face Book. At any time of the day and in any place on the island our systems are already delivering these services.

Businesses and consumers now experience wireless telecommunications mobility with numerous voice, video and data applications. Our customers are demanding simplicity, reliability and high data speed. Wi-Fi will add to the availability and mobility.

TCOM's future core switching platform must be transformed to an IP based soft switch with SIP trunk interfaces in 2016. IP technology at both the fixed and wireless platform will enable full convergence of technologies, products and services.

If TCOM's is to become the national dominant telecom market leader, TCOM needs to increase sales by 35% percent over the next three years. TCOM must develop products and services that are not "MEE TOO" to get a jump on the competition. TCOM must create niche IP applications and products to gain insulation from the local competitors. TCOM's must commit to a product plan and market support to achieve these increase sales volumes over the next three years utilizing converged technologies.

The continental Telecom market beyond Antigua and Barbuda is over 300 million people including USA and Canada and the UK. IP Broadband data and multimedia apps and Data can generate activity for shoreline states with a potential of over 100 million users worth over ECD\$50m per year or ECD\$2.00 per person in business. Targeting businesses from the

continental edge and major North American inner-cities lay the market foundation to TCOM's financial recovery, growth and stability.

TCOM anticipates over the year 2016 through new IP applications, TCOM can generate an additional 16 million in sales. This is estimated from an average additional ARPU of \$305 on 10,000 targeted subscribers of IMOBILE, INET, residential or Commercial Business.

Enterprise Data warehousing and business intelligence is the most effective means of enabling more informed and corporate effective decision making. Nowhere and at no time, is the decision making intelligence more crucial for financial institutions and competitive business investment corporations presently. Information access, storage and information management represent new business opportunities. TCOM is well poised to develop such business activities as new revenue sources. Cloud services are now trusted and viable applications especially for data storage and communications.

The migration and utilization of NGN technology and IP based products, services and applications will be the catalyst of TCOM's transformational strategy but it must be backed by good business processes, excellent customer service, prudent financial management and insightful marketing. TCOM has upgraded the data network to increase speed to 10G. Extended underground work on the fiber ring has increased our protection against hurricane and increased our resiliency.

TCOM has demonstrated it has the capacity and capability to compete with the best and has demonstrated that even in these crucial economic conditions it remains the corporation's most profitable business unit. Sensitive national institutions like the airport can boast a communication network that is truly 24X7 being supplied with redundancy at every carrier, diversity to ensure full voice, internet, Wi-Fi and data will be on at all times. This type of reliability and dependability and speed has put us second to none

The TBU's technology objectives include the following:

 Transformation of the Core switching systems. The Installed GENBAND CS2K becomes the HUB of the IP packet switching function and interfaces to remote Calix C5, C6 and C7 multiservice platform that extends the services to remote and rural communities, hotels, commercial customers and government institutions.

- 2. Upgrading the Data network to be more robust and fully redundant. Juniper router and Extreme Data switches. The upgraded Data network 10G will ensure the delivery of HIGH speed DIA services and high speed Broadband Internet services to the INET subscribers, Government and institutional VPN and specialized CCTV and Video conference services.
- 3. **Upgrade of the Outside Plant to Fiber FTTX**. Having a full fiber network infrastructure ensures that the demand GE services and Fiber to the Home FTTH can be provided. The fiber delivery platform will ensure sophisticated CCTV and Video Conference business services. GPON has emerged as the leading fiber access technology for delivering residential, business and mobile backhaul applications. GPON can deliver.

**Upgrade the wireless platform to 4G/LTE to enhance the mobile services**. 4G/LTE enhances the capability and efficiency of the mobile applications. Having higher speeds and greater throughput improves the performance of the mobile user and reduces operating costs.

- 4. **NEW FIXED LINE INITIATIVE** Access to flat cost International Calls utilizing VOIP platform to over 40 countries. IDT a new strategic partner will work with APUA to redraft and recast its international access, rates and billing. New and lower rates will allow APUA to compete on the international market.
- 5. **Creation of the Antigua Barbuda sub-Sea fiber link**. The establishment of an under the sea fiber link to Barbuda will not only increase the capacity but will ensure Barbuda's business activities .Access to modern technology can become a game changer for a small emerging community like Barbuda.
- 6. **WI-FI** Application. National Wi-Fi plan and activation will open many revenue applications and increase business and potentially increase revenue.

The Telecoms Unit has identified the following goals that will become its area of focus with the successful implementation of its technology objectives they include;

- The development of a communication infrastructure that will facilitate the supply of a highly reliable and affordable IP communication infrastructure
- The provision of a fully integrated secure voice, data, internet and video infrastructure
- The implementation of a State of the art, cost effective video services, IPTV and CCTV
- The delivery of advanced data network services
- The promotion of excellence in customer service and enhanced responses to customer requests

### 1.3 WATER BUSINESS UNIT

The Unit's Business Plan assesses the present status of the Water Business Unit and offers strategic options for the way forward. Past directives dictated that the Water Business Unit operate solely to provide a social service to the nation of Antigua and Barbuda. However, the reality is for the Water Business Unit to be a sustainable viable entity of the APUA then it must operate as a business. To this end it must become efficient, manage its resources and continually add value to the service it provides to its customers.

Like any business operating in a competitive environment our product must always be available to our consumers. Our failure to accomplish a 24/7 supply of potable water has resulted in angry dissatisfied customers ready and eager to bash the Authority and the government.

It is estimated that by 2020 the daily water demand of Antigua will be approximately 8.0mgd. This demand will be met by increasing our groundwater resources and our desalination capacity. It is envisioned that groundwater exploration will yield an additional 0.3mgd and that desalination capacity will be increased by 2.7mgd. The first of these desalination plants is presently being installed at the Pigeon Point Beach.

The other aspect of good management is to ensure that your product reaches your consumer. The reticulation system of pipelines used by the Water Business Unit is subject to frequent failure. Some 10 miles of pipeline must be urgently replaced if the Water Business Unit is to prevent the unnecessary wastage of potable water, maintain water quality and end the frequent suppression of supply to consumers.

It is also critical that we ensure our customers are accurately billed. At present 35% of the water produced by the Water Business Unit is classified as non-revenue. Non-revenue water includes water lost due to pipe failures and overflowing tanks, water stolen via illegal connections, damaged or unread meters and poor estimation. Management will endeavour to reduce the percentage of non-revenue water to 20% by the end of 2016. No business can survive if it receives no revenue for 35% of the product it produces.

The product must be priced so that a reasonable return can be expected. Profit ensures sustainability and the proper operations, maintenance and capital improvement of the

operation. A new tariff schedule is recommended. The schedule should allow the Authority to compete with private desalination plant operators while promoting conservation by domestic users. It also important that Barbuda's consumers pay for their service and a rate as applicable to Antigua is recommended.

The culture of an organization can help to make it efficient or fuel its demise. The Authority has an organizational culture which promotes a *'do not rock the boat'* attitude. More must be demanded from our middle management team if this problem is to be rectified. Some training will be required however the adoption of a system of immediate reward/punishment based on behaviour would also be required.

Water production and distribution are energy intensive operations. Estimated power cost for the Water Business Unit in 2015 will be XCD\$27.94 million dollars. This is 39% of the Water Business Unit's operating budget. The reduction of all operating cost will be a priority for management. To this end the Unit will conduct energy audits of all of its facilities with a view to increasing efficiency and reducing consumption. The Water Business Unit has been working with the Environment Division with the aim of procuring through grant funding renewable energy systems to reduce its reliance on fusel fuel. It is hoped that the first of these systems would be online by the end of 2016.

In an open market system, businesses employ research and development teams to develop new products so that they can retain or capture market share. The Water Business Unit's restrictive product pricing and rising input costs mandates that the Unit expand its operations to include more lucrative products. Bottled water is one such option. The Water Business Unit presently has the technical and managerial competence to successfully enter the bottled water market and it is advised that this option is explored.

# 2.0 INTRODUCTION

In developing Action Plans to improve the operations of the Water Business Unit consideration should be given to the popular opinion of the Authority's consumer, expected increases in water demand, the effects of climate change/variability and the most appropriate methods for increasing supplies. It is also essential that having produced and supplied this product that the consumers are accurately billed and the associated charges collected.

Customer satisfaction is one of the main factors influencing a consumers' willingness to pay for services provided. Hence, the Water Business Unit must ensure that the quality of service it provides meets or exceeds the expectations of its consumers. Customer satisfaction is also influenced by the relationship the public perceives the Authority has with key agencies such as the Public Works Department. For years the general public has called for a more holistic approach to development, one which allows for an upgrade of water infrastructure immediately followed by road reinstatement.

This Water Business Unit Business Plan 2016-2020 will seek to address the issues raised above as well as provide a financial overview inclusive of Budget projections and capital expenditure needs.

- Vision Water Business Unit: To be recognised as one of the top operated and managed utility in the Caribbean Region.
- Mission: To provide exceptional service to all our consumers while ensuring our sustainability and fiscal viability.

# 2.0 OPERATING ENVIRONMENT

The Caribbean Institute of Meteorology and Hydrology (CIMH) has predicted lower than average rainfall for the wet season 2015 with similar trends continuing for the first three months of 2016. It is therefore unlikely that the Authority would have any surface water available for distribution during this period. Our surface water resources normally provide 30% of the water distributed by the Authority to its consumers on a daily basis.

An inventory of the Authority's surface water resources indicated the following:

- 1) Potswork Reservoir Empty
- 2) Hamilton Reservoir Empty
- 3) Breaknock #1 Empty
- 4) Breaknocks #2 Empty
- 5) Dunnings Reservoir Empty
- 6) Fisher Reservoir Full
- 7) Big Creek 7/8 Empty

#### 8) Bethesda Reservoir 7/8 Empty

The Authority's groundwater resources are also being affected by the drought. Well yields are decreasing and even at reduced levels of exploitation total dissolved solids (TDS) levels continue to rise (measure of salinity level) as seawater intrusion takes place. As the drought continues some wells may have to be taken offline to maintain their sustainability.

Our present desalination capacity falls somewhat short of our normal daily demands. The government of Antigua & Barbuda has committed financing to address this situation. In the near future a new 0.4 mgpd desalination plant will be installed at Pigeon Point Beach and by next August a 2.0 mgpd plant will be installed to service the city of St. Johns and the rural north area. Terms of Reference have already been sent to the Antigua & Barbuda Tenders Board so that request of proposals can be obtained for this plant.

In the interim the water shortage if not properly managed can cause significant hardship to our consumers. In addition as a water scarce country we should consistently encourage conservation and work with our customers to assist them in managing their consumption patterns and to promote a paradigm shift in attitude.

As the cost of producing a gallon of water via desalination is five times more expensive than if produced via surface water treatment and seven times more expensive than groundwater it is critical that tariff adjustments be considered. A tariff review is required to ascertain our true water production cost so that this can be passed on to our consumers. The Water Business Unit has been subsidised since the formation of the Authority. However, with rising fuel prices and increased competition within the TCOM's market the level of subsidy available from the other Business Units has declined significantly and presently falls short of what is required. The Water Business Unit requires significant capital injection. The Unit operates aging equipment for which replacement parts are difficult to obtain, and aging infrastructure which require immediate structural attention. If these challenges are not addressed soonest our service quality will continue to decline.

It is universally accepted that the availability of potable water is one of the main factors influencing a country's economic development. The availability of potable water impacts public health, energy, agriculture, environment, tourism, industry and social protection. An

unreliable water supply can prove to be a disincentive to investment in industry and commerce and as such should be given priority attention.

### 3.0 BUSINESS UNIT DEVELOPMENT PLAN

Over the next five years the Water Business Unit shall concentrate on achieving the goals and objectives as provided below. We anticipate that these targets when successfully completed should transform the Water Business Unit of the Authority into a sustainable viable section of the organization.

#### **1. Meeting Water Demand**

The Government of Antigua & Barbuda has approved a 100% seawater reverse osmosis plant solution to the water challenges presently being experienced in Antigua. The recommended solution would include increasing the capacity at the SEMBCORP Plant from 3.8migpd to 5.0migpd. The Authority would continue to utilize existing plants at Camp Blizzard and Fryyes, and install new facilities at Pigeon Point and St. Johns City.

Surface Water resources presently provide 30% of the water distributed to consumers in Antigua & Barbuda. This volume is either partially or wholly reduced during drought periods which results in the need for water rationing to ensure the equitable distribution of water to the Authority's customers. This practice has affected the economic development of the country as many businesses are often forced to truck water to their premises – a very expensive option.

# 2. Reducing Non Revenue Water (NRW)

Non-revenue water (NRW) is equal to the total amount of water flowing into the water supply network from all water treatment plant (the 'System Input Volume') minus the total amount of water that consumers are authorized to use (the 'Authorized Consumption').

NRW = System Input Volume - Billed Authorized Consumption

Managing NRW is the responsibility of the entire Business Unit. NRW is the total commercial and physical losses that the system has. Commercial loss consists of

unauthorized consumption and all types of meter inaccuracies and physical losses refer to the water lost through leaks and storage tank overflows. The Authority plans to address both types of losses our aim being to reduce NRW from its present 35% down to 20%.

# • Reducing Physical Losses

The Authority plans to deal with such losses in three ways; first by reducing system pressures. High water supply pressures result in a higher number of pipe failures for both the transmission or distribution system. The use of district metering and pressure reducing valves will be incorporated by the Authority to create pressure zones and monitor usage. This will enable the Authority to identify if leaks exist and reduce the frequency of their occurrence.

Mainline replacement is a critical area which must be addressed and the Unit has developed a list of communities for which the water mains need urgent attention.

The Authority will require the necessary material and tools needed to complete this work and it is hoped that its quest for grant funding will be favourably considered.

# Reducing Commercial Losses

Commercial losses include water that is consumed but not paid for by the user. In most cases, water has passed through the meters but is not recorded accurately.

Commercial losses can be broken down into four fundamental elements, which are:

- Customer meter inaccuracy
- Unauthorized consumption (theft)
- Meter reading errors
- Data handling and accounting errors

The Authority plans to address each element to ensure the overall reduction in NRW to acceptable levels.

Specifically the Authority has initiated efforts to have water meters installed on all government services. This should eliminate the need for estimating consumption especially

for public standpipes for which an estimated monthly consumption of EC\$500,000.00 is billed to the government of Antigua and Barbuda. Antigua presently has 140 standpipes which are strategically located around the island. These standpipes were originally installed to provide water to Antigua's indigent population. However, in recent times standpipes abuse by the general public has become a major cause for concern.

The Water Business Unit will be working closely with the Authority's Finance & Accounting Department to ensure that auditing checks are routinely performed. These efforts are aimed at reducing theft and ensuring that all consumers are appropriately and accurately bill for the water they consume.

- Disconnected water services will be rechecked for tampering if outstanding balances are not paid and the service reconnected within a three month period. Where questionable activities are observed the consumer will be charged for tampering and the service recovered.
- System checks (software) will be made to ensure that installed water services have been added to the system and are being appropriately billed.
- Bulk water sales will be reconciled monthly to ensure vouchers purchased matches volumes delivered at the depot.
- The zone by zone replacement of zero read and inaccurate water meters will continue. Our aim is to have all water meters functioning properly.

The Authority presently has about four thousand water meters which are not working and approximately the same number which are not working accurately. The Authority intends to deal with this problem initially by replacing the meters which are not working and in the long term by changing the type of meter it employs from mechanical to electromagnetic. Mechanical meters are affected by water quality; they register the passage of air and in general have a useful life of seven years. Electromagnet meters are much more accurate especially for low flows and are not affected by the problems which plague mechanical meters. They can also be used to address problems with meter reading errors as they can be used with an AMR/AMI System to send readings directly into the billing system. The expected life span of such meters range from 15 to 20 years

The incidences of water theft normally increase when consumers believe the consequences of being caught are outweighed by the perceived benefits. It is therefore critical that consumers found with illegal connections and bypasses held accountable to the full extent of the law.

#### 3. Universal Access – Mainline Extension

Mainline extensions are costly projects to undertake. However, the benefits they provide to communities in raising the standard of living, and lowering health cost, makes such work essential for the nation's development. The communities selected for mainline extension projects are listed below. Notwithstanding the main reasons given, universal access is essential if the Authority is to remain a viability entity.

# 4. Energy Conservation

Even at concessionary rates the cost of electricity is approximately 30% of the Water Business Unit's expected revenue. This is not a sustainable sum. Over the next five years the Authority shall execute an extensive energy conservation program aimed at reducing its energy demand by 20%. This will be accomplished by replacing inefficient pump motors and utilizing devices such as variable frequency drives. This should equate to an annual saving of over two million dollars.

#### 5. Renewable Energy

The Water Business Unit has been working closely with the Environment Division (Ministry of Health) in an effort to obtain funding for the installation of a renewable energy systems. These efforts have been somewhat successful with the Environment Division receiving project approval from the Global Environment Facility. The project's aim is to generate enough energy via renewal means to meet the needs of the Water Business Unit.

Renewable energy will not only allow the Authority to be categorized as an environmentally friendly company but it will also shield the Unit from the financial challenges which can result from purchasing electricity produces using fossil fuel.

As renewable energy equipment are not cheap, it is of utmost importance that a holistic approach be developed to identify affordable financing.

# 6. Tariff Review

The effective management of water in the wider Caribbean remains a significant challenge faced by the region. In evaluating the underlying reasons for this persistent problem studies have identified three significant challenges

- ✓ Inadequate policy and legal framework
- ✓ Insufficient financing
- ✓ Low priority on wastewater treatment

This by extension implies the need for tariff's which will allow for the sustainable management of the water sector as a whole.

It is envisaged that with the completion of a '*cost of service*' based on appropriate benchmarking and efficiencies that the Authority would be in a position to request a tariff adjustment from its stakeholders. It is our view that such tariffs should realize funds for variations in energy/fuel cost based on a base price, capital expenditure, operational costs, and abstraction fees for watershed management and a provision for wastewater systems management.

For budgetary purposes a 20% tariff increase was applied to domestic, commercial and industrial consumers in the assessment of the estimated revenues for 2017 while a 10% increase was added to agricultural consumers. Government services remained unadjusted as the aim was to increase cash flow and not revenues. This adjustment if accepted would raise rates to the values indicated below:

Service Description	<b>Present Tariff</b>	New Tariff
1. Domestic	21.00/50.00	25.50/60.00
2. Commercial/Industrial	50.00	60.00
3. Agricultural	25.00	27.50
4. Government	25.00	25.00

#### 7. New Business (Irrigation)

As the Authority moves towards total desalinated water supply a new revenue stream that of the provision of irrigation water will be made available. By utilizing the Potworks Reservoir and installing distribution mainlines the Authority would be able to provide irrigated water for the area encompassing Burks, Table Hill Garden, Sanderson, All Saints, and Duars. The cost for water of this quality would be approximately one third of the rates presently paid for potable water and should enable farmers to increase production. A few conditions would be required for the successful completion and operation of such a program:

- 1. The lands identified should be designated for agricultural use only and leased to farmers for a period to be determined by the Ministry of Agriculture.
- The Authority mandated to provide irrigated water to all farmers in the identified area. Farmers who presently abstract water from the reservoir via private systems would be asked to discontinue such practice.
- 3. The Authority in conjunction with the Ministry of Agriculture would educate farmers on irrigation systems installation and operation.
- 4. A step rate introduced based on farm assessment in order to promote conservation.
  - 5. Metered billing based on consumption.

# 8. Bottled Water

In a competitive market companies employ research and development specialist to develop new products so that they can redefine the company's relevance or retain/capture market share. For the Water Business Unit restrictive product pricing and increasing operational costs dictate that we seek new offerings. The idea of expanding operations to include more lucrative products is not new to the Authority case in point our **inet** and **imoble** brands. Bottled water is one such option.

Bottled water is described as being the fastest growing beverage category in the world. The lucrative bottled water market present in Antigua and the availability of skilled personnel within the Authority makes this an ideal project for the Unit. Some changes to the original 2001 proposal will be required as the Authority is now better equipped to handle many of the sections originally scheduled to be outsourced.

# Regulations

A draft of the proposed Water Business Unit 'Water Service Regulations' was submitted to the Minister of Public Utilities Transportation and Aviation for his perusal. It is hoped that this document will be altered as required by the Ministry of Legal Affairs and subsequently discussed at Cabinet. The Authority has been unable to manage abuses which occur at public standpipes or during periods of drought and water emergencies as the WBU relies solely on voluntary customer compliance. It is hoped that these regulations will give it the power to do so as we can ill afford for these abuses to continue.

# 4.1 Pump Stations

The Water Business Unit presently manages ten major and four minor pump stations. Of these only one is manned by APUA personnel and one by private security. The ultimate goal of the Business Unit is to have all of its stations remotely operated. To this end the Unit has included the Capital Expenditure sum of \$80,000.00 to extend the 'Supervisory Control And Data Acquisition System' (SCADA) installed at the St. Phillips Tank to its pump stations. This system will be designed in-house. A system of security cameras and alarms will also be installed at our facilities to reduce the possibility of theft and or random acts of sabotage.

Pump stations are used to maintain system pressures and transfer water from one location to the next. Moreover, as 60% of the potable water distributed to our consumers pass through the Crabbs and Parham Pump Stations considerable work will be completed by the Business Unit in 2016 to improve the efficiency and dependability (pipelines/pumps/controls) at these two facilities.

The Water Business Unit is hopeful that it will be given permission to occupy the facilities constructed and used by BCEG during the Grays Hill Reservoir renovation project. These facilities are ideal for housing the Unit's equipment maintenance department. In light of this a formal request was made to the Government of Antigua & Barbuda unfortunately we are still awaiting a reply.

# 4.2 Source and Treatment

The Authority anticipates an average of 400,000 IG/day from our groundwater resources. However, with the drought expected to continue into 2016 the Authority does not have much hope for surface water being available.

The department will continue to manage its agreements with NS Management for the provision of 500,000 imperial gallons of water per day and with SEMBCORP for the supply of 3.8 Million imperial gallons per day. The Unit is cognizant that the SEMBCORP contract comes to an end in July 2016. To this end the payment of all sums due to SEMBCORP will be critical as well as the completion of an assessment of the plant to ascertain if it is capable of performing as outlined in the contract and if not what level of investment will be required to enable it to meet these goals. The Water Business Unit will also develop operational plans for the eventual takeover of this facility.

Efforts will be made to maintain maximum output from the APUA facilities at Fryyes Beach, Pigeon Point and Camp Blizzard. This will not be easy as we are still awaiting the arrival of parts ordered in 2014.

The department will continue its program to have Operators certified and suitably cross trained so that they are competent with both surface water treatment and reverse osmosis plant operations. Good housekeeping as it relates to the ABC certification program will be encouraged and measures will be taken to ensure they are implemented at all facilities.

# 4.3 Source and Supply Maintenance

As more than 80% of the water presently distributed to our consumers pass through the Crabbs and Parham Pump stations the department will concentrate on making these facilities reliable and efficient. In addition effort will be made to improve the visual appearance of these facilities in keeping with their level of importance and the obvious need to maintain healthy environment.

The other areas of focus will include:

- 4 Utilizing the preventative maintenance software purchased by the Authority.
- 4 Addressing the matter of energy consumption at our facilities.
- The installation of Grid Connected PV Systems in order to reduce the energy expenditure of the Business Unit. Grid Connected Photo voltaic systems will be installed at various locations with the assistance of the Environment Division.

#### 4.4 Minor Construction

As recorded in the WBU 2015 Business Plan the Unit has been scheduling several improvements to its Minor Construction Department since 2013. Notwithstanding this once again we have had to defer these improvements until 2016 because of financial challenges. The Business Unit is committed to:

The purchase of a truck (to replace the truck lost when the Barbuda barge sank)

**W** Refurbishing and retrofitting of storeroom used by the construction team.

#### 4.5 Water Laboratory

The accreditation of the water laboratory remains a priority of the Water Business Unit. The Laboratory has developed the Water Operators Partnership documentation which will be used to source funding from CariWOP. Initial discussions with the Cayman Island Water Utility have been fruitful and our chemist was invited to witness their accreditation renewal assessment. She is schedule d to return shortly.

The Water Business Unit plans to request one of the buildings left vacant at the Holberton Hospital site by the relocation of staff to the Mount St John facility to house its Water Laboratory. The additional space and independent location should provide added motivation for accreditation.

In order to achieve accreditation the Authority will be required to purchase several pieces of equipment. These are not overly expensive however, when cash flow is a challenge even minor payments can prove burdensome.

#### 4.6 **Distribution & Maintenance**

The ALBA Grant funded projects have been placed on hold as the requisite funds required to complete them is not available for release by the Antigua & Barbuda Investment Bank because of their financial challenges. Over one million US Dollars remain outstanding.

#### 4.7 **<u>Revenues</u>**

Optimistically we are expecting an increase in revenues during 2016. There are several reasons for this.

We will continue with our water meter change program. In 2015 we commenced the changing of some four thousand water meters which were listed as not working. In 2016 we will continue with this program. Recent assessments have indicated that they may be as much as an additional five thousand meters which function periodically or form which erroneous readings are being obtained.

The type of water meters used by the Authority is classified as mechanical. They register the volume of fluid passing through them which could be any liquid or gas. The unit cost of these meters is US\$35.00 they have an estimated life span of seven years although this is dependent on the environment in which they operate. They are affected by water quality (suspended material being in the water) and as their gears are cooled by the water they measure they heat up when air is in the line and fail very quickly when forced to operate in such environments. More efficient, accurate meters which only measure the volume of water flowing through them cost US\$125.00 each although large sized meters can cost as much as US\$2,000.00 each. They have a fifteen year life span. Most water utilities have recorded a 20% increase in revenues by switching from mechanical to electromagnetic meters. The Water Business Unit will be acquiring at least nine hundred electromagnetic to be installed on all water services classified as commercial and industrial.

Secondly, the 2014 drought affected our ability to provide water on a twenty-four hour seven days a week basis to our customers. However, with the additional supplies expected from the proposed RO Plant at English Harbour, St John's City and from the Stanford facility at Crabbs Peninsula we envision that consistent supplies would not be a problem by mid 2016.

#### 4.8 **<u>Receivables</u>**

Our largest consumer the Government of Antigua & Barbuda continues to be negligent in servicing its accounts. As seen from the budget this sum is in the region of nine million dollars annually. We will continue to engage the government and to advocate for a tariff review and rate adjustment.

Of concern is the growing receivables attributed to statutory corporations. Several have not paid a single during 2014 or to date during 2015. This is unacceptable and where possible barter arrangements will be negotiated to service their debt to the Water business Unit.

Notwithstanding, the Authority shall continue to be consistent with the application of its policies and procedures as it relates to revenue collections.

#### 4.9 **Recurrent Expenditure**

As indicated in the Water Business Unit Income Statement for 2016 operating cost for the Unit is budgeted to be in the region of EC\$42 million. This is a decrease from the 2015 Budget and is based on expected increasing in departmental efficiencies. As for the 2015 Budget two alternatives scenarios have been presented. The first presumes no surface water being available for 2016 while the second option considers six months of surface water availability. Option 2 has an operational cost of approximately EC\$39 million dollars.

As usual over 70% of the expenditure budgeted by the Water Business Unit are for items outside of its direct managerial control. These include Head Office contribution, Desalination costs and electricity fees. The six main expenditure items within the 2016 Budget are provided below:

1.	Head Offices Expenses	-	6,250,000.00
2.	SembCorp	-	12,172,000.00
3.	NS Management	-	1,400,000.00
4.	Electricity	-	12,096,800.00
5.	Wages -	3,14	40,000.00
6.	Salaries	-	2,489,968.00
	Total	-	\$ 37,548,768.00

#### 4.10 Capital Expenditure and Financing

Only a few of the Capital Expenditure items tabled for completion during 2015 were actually completed. In light of this most of the capital expenditure items listed for completion in 2016 has already received some level of approval for execution.

The Capital Expenditure section of the Budget includes;

1. The investment in a SCADA system

- 2. An AMR system
- 3. The electrical upgrade of several pump stations. The electrical upgrades are required to reduce the Unit's overall power consumption.
- 4. The purchase of several vehicles to improve employee safety during transport. As mentioned earlier this has been a concern of both the Safety Officer and Union Representative.
- 5. The equipment needed for the accreditation of the Water Laboratory.

Capital Expenditure to the tune of EC\$3.24 million dollars have been identified. With the Authority's present cash flow challenges it is difficult to identify a source for these funds.

The Water Business Unit shall during this budget period participate in the pilot AMR project being facilitated by DIEHL meters. DIEHL has indicated that they will be willing to fund a 150 meter pilot project inclusive of radio system and antennas. The details of the pilot will be worked out shortly.

#### **Conclusion**

As articulated in the Water Business Unit's 2014 and the 2015 Business Plans the cash flow challenges facing the Telecoms and Electrical Business Units makes it impossible for them to continue their subsidy of the Water Business Unit. In light of this the Unit must become self-sustainable. To this end a tariff review is essential.

The Water Business Unit has several pieces of equipment which are now undependable and for which parts are not easily obtainable. These equipment must be replaced as a priority.

As more of the Unit's finances is being used to purchasing additional supplies of water stock levels have been affected and stock outs have become the norm. This has to be addressed as reliable supply is not just dependent on having water available but also ensuring that the distribution system of pumps and lines are maintained in good condition.

The SEMBCORP contract comes to an end in 2016. An assessment of the plant must be commissioned and negotiations held with SEMBCORP to resolve what level of maintenance/improvements would be required (based on contract) before handover.

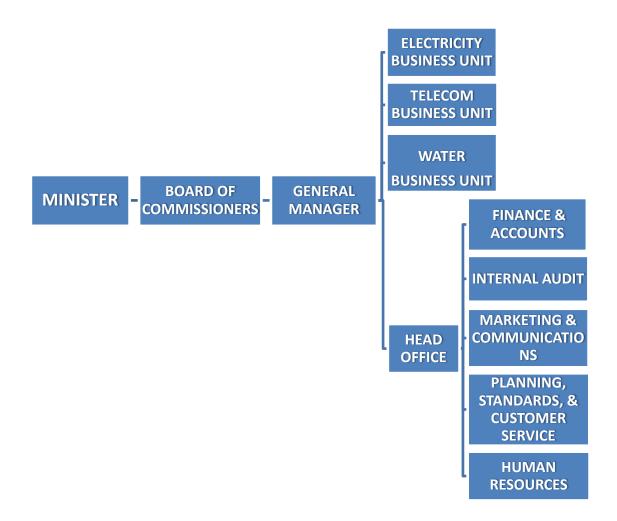
#### 2.0 MANAGEMENT TEAM

APUA Management and staff are highly trained with direct knowledge of the utilities and telecommunications industries, extensive research and development experience, and greatly improved administrative and customer service skills.

APUA is a statutory institution and is given oversight by the Honorable Minister Robin Yearwood. Reporting to him is the Board of Commissioners chaired by Mr. Luther Lee. Finally, the APUA Management Team, led by Mr. Esworth Martin, executes the policy directives set by the Government of Antigua & Barbuda through the Honorable Minister and his Board of Commissioners.

APUA has a staff of seven hundred persons. To ensure effective compliance with all policy directives a tier of Middle Managers give oversight. This cadre of skilled workers comprise of Controllers, Engineers, Coordinators, Officers, Accountants, Chemists, Superintendents, and Supervisors. Diagram 1 depicts the organizational breakdown of senior managers within the Authority.

#### APUA ORGANIZATION CHART



#### GOVERNANCE

As previously a Board of Commissioners governs stated APUA. Table 1 indicates the positions and remittances paid to each member (See Appendixes).

#### **TABLE 1**

APUA BOARD OF COMMISS	SIONERS
POSITIONS	REMMITTANCES XCD \$\$\$
CHAIRMAN	4000 MONTHLY
DEPUTY CHAIRMAN	2000 MONTHLY
NINE (9) REGULAR MEMBERS	1000 MONTHLYPERPERSON
RECORDING SECRETARY	3000 MONTHLY

# THE BOARD OF EDUCATION (1994)

Business Plan

For 2019-2021

## 1. Statutory Organization Overview

#### Mandate, Scope and Nature of Business

#### Mandate:

**The Board of Education (BOE) is** established as a legal entity under the laws of Antigua and Barbuda through <u>The Board of Education Act – 1994</u> on October 4, 1994. The Act requires that a fund is created and the monies levied on salaries and wages including overtime of all persons employed in Antigua and Barbuda, be used for the purpose of:

- a. Awarding of bursaries, financial assistance and scholarships that would fall under the priority areas outlined by the Government and communicated to the Board by the Minister of Education annually.
- b. The provision of text books to all students in primary and secondary schools in Antigua and Barbuda.
- c. Directives issued by the Minister of Education to assist and fund any other area that he may see fit.

#### Scope

Section 9a, b, and c of the Act States that the funds collected from the Education Levy are to be utilized principally for the following:

- 1. Scholarship awards
- 2. Purchase and distribution of school texts under the Book Scheme program (and)
- 3. The Minister's priorities may give directive on any other matters deemed to be priority.

The functions of the Board have increased over the years to include the following:

- Building of new schools and expansion of existing school plants and other learning institutions;
- The maintenance of school plants to include plumbing, electrical and carpentry work, and landscaping;
- The construction, provision and repair of school furniture (desks and chairs, teacher's desk and chairs, cupboards, filing cabinets, etc.);
- The purchasing and maintenance of school equipment (fridges, stoves, photocopy machines computers, printers, air conditioning units;

- Payments on behalf of the Government of Antigua and Barbuda to Caribbean Examination Council;
- Payment of Economic Cost to the University of West Indies;
- Purchase of school supplies from A Z;
- Supply materials and equipment for curriculum areas: Industrial Arts, Science, Art & Craft, Agricultural Science, Workshops and Seminars, Sports Activity, Modern Languages, School Libraries, Music, Early Childhood Education, Infant Pedagogic Education, ABICE, Adele School, Mathematics, Business, Special Needs among others.

The Act does not allow for the funding of Tertiary Education. However, as a result of section 9c of the Board of Education Act, the Minister of Education requested that provisions be made for the Antigua State College and as such the Board of Education makes provisions annually in the budget to cover the following:

- Monitorial expenditure relative to ASC undergrad department;
- Workshops (raw materials, teaching supplies, lab supplies, audio visual materials and computer lab supplies);
- Furniture and equipment (chairs for staff and students, desks and tables, computers, printers, and accessories, typewriters, photocopiers, filing cabinets);
- Raw Material.

The National Scholarship Committee (NSC) independent of the Board of Education makes the determination as to who would receive scholarships by a predetermined criterion, and in keeping with the annual amount budgeted by the Board of Education. The Ministry of Education communicates the areas of study that are considered to be of national priority. Cabinet decision of 2017 states one island scholar USD\$20,000 and four Proxim Scholars at an amount of USD\$10,000 annually.

#### Vision

The Board of Education will remain committed to advancing the cause of educational development in Antigua and Barbuda by being responsible stewards of its resources.

#### Mission

The Board of Education is a corporation of excellence designed to facilitate and enhance education throughout the country by providing services to assist in the effective delivery of education through the impartial distribution of scholarships to citizens and by providing books to educational institutions by means of the efficient collection of education levy while continuously operating within the laws of Antigua and Barbuda.

## 2. Environment the organization is operating in

Over the past five years the Board has enjoyed steady increases in overall levy collection. This indicates the gradual stabilizing of the local economy, evident by the steady number of new customers registering on a monthly basis. The private sector contribution is strong and has sustained operations and supports planned expenditure. However, levy collection from Central Government and State Owned Enterprises prove more difficult to collect and retards planned operations.

Inspite of annual planned expenditure, the Board of Education often steps in to assist in preventing disruption in education. Aging school plants sometimes lend to the need for emergency measures. Therefore, to ensure that learning continues in a conducive environment, the Board does its utmost to remedy the situation in the shortest possible time.

## 3. Service performance review and critical issues

#### 3.1 Achievements

The Board of Education has accomplished the following for the year 2018:

- Average monthly increase of 6% in Levy collection from January to August 2018 exceeding budgeted target of 5%;
- Registration of 314 new customers, which accounts for approximately 753 employees and corresponding levy deductions of approximately XCD146, 000;

- Management of funds for two major ongoing projects (Basic Education Project 2 BEPII funded by loan with Caribbean Development Bank CDB and Completion of the ASC Learning Resource Centre funded by grant a from Caricom Development Fund (CDF);
- Extensive upgrade of the infrastructure IT structure in schools to include networking, installation of fibre cable and further installation of wire access across school plants;
- Extensive repairs to existing School Plants;
- Financed new and continuing scholarship awards;
- Improved collections from delinquent scholarship students;
- Supplied books within a timely manner as well as the required amounts to the various schools in accordance with the act;
- The efficient procurement and distribution of school supplies.

#### 3.2 Issues

The Board of Education encountered the following during the year 2018:

- Cash flow constraints have been a major issue which is not helped by the lack of remittances from Central Government and State Owned Enterprises. This given the Boards reserves took a hit from two consecutive years of major capital expenditure, i.e. the expansion of eight schools and the construction of Sir Novell Richards Academy.
- Lengthy assessment and authorization period relative to the eBook content resulting in a delay of the textbooks order;
- Low turnout by parents and students to collect Ebook devices during the summer causing difficulty at the beginning of the new school year;
- Delays in NSC 2018 award selection resulting in shorter window to make disbursement to awardees.

## 4. Organizational matters affecting the capability of the organization

#### 4.1 Governance

There shall be a Board of Directors to provide oversight of BOE with directives given annually by the Minister of Education. The Commissioner of Inland Revenue is responsible for the computation, collection and recovery of the levy according to section (20) of the Board of Education Act

Director	Annual Fee \$
Chairman	48,000
Deputy Chairman	24,000
9 Members	126,000

#### 4.2 Structure and staffing

<i>NO</i> .	Name	
of	of	Annual
Positions	Position	Salary
1	EXECUTIVE SECRETARY	\$108,304.44
1	FINANCIAL ADMINISTRATOR	\$103,358.62
1	HUMAN RESOURCE MANAGER	\$95,630.91
1	PROJECTS MANAGER	\$113,665.01
1	DEPUTY FINANCIAL ADMINISTRATOR	\$81,955.39
1	INTERNAL AUDITOR	\$87,352.99
1	SCHOLARSHIP COORDINATOR	\$69,882.39
1	AUDIT CLERK	\$49,822.34
1	SECRETARY TO THE BOARD	\$67,908.94
1	PROJECTS SUPERVISOR	\$72,111.29
1	ASSISTANT TO PROJECTS SUPERVISOR	\$ 45,889.00
1	SECRETARY TO EXECUTIVE SECRETARY	\$35,079.27

1	IT COORDINATOR	\$65,555.59
1	ASST. IT COORDINATOR	\$59,000.15
3	OFFICE ASSISTANTS - HR	\$ 87,663.69
2	DATA CLERKS	\$ 55,205.7
5	IT TECHNICIANS	\$ 213,077.5
3	SENIOR ACCOUNTS CLERKS	\$161,429.20
3	ACCOUNTS CLERK	\$ 144,660.4
2	RECEPTIONISTS	\$ 61,183.8
4	ADMINISTRATIVE ASSISTANT - SCHOLARSHIP	\$ 167,043.9
2	ADMINISTRATIVE ASSISTANT	\$ 96,716.1
2	TEXTBOOK SCHEME CORDINATOR	\$ 90,818.6
1	PROCUREMENT COORDINATOR	\$ 71,304.4
1	ASSISTANT TO PROCUREMENT COORDINATOR	\$ 48,607.1
1	WAREHOUSE INVENTORY SUPERVISOR	\$ 51,165.4
1	ASSISTANT TO WAREHOUSE INVENTORY SUPERVISOR	\$ 44,213.5
1	FIXED ASSETS CLERK	\$ 40,932.3
2	ISSUING CLERK	\$ 55,895.8
2	INVENTORY RECEIVING CLERK & DRIVER	\$ 79,822.0
2	PROCUREMENT DATA ENTRY CLERK	\$ 67,661.0
17	TEXBOOK SCHEME LIAISON	\$ 539,058.9
1	LEVY COMPLIANCE SUPERVISOR	\$ 71,304.4
1	LEVY COLLECTIONS SUPERVISOR	\$ 65,011.0
1	ASSISTANT LEVY SUPERVISOR	\$ 56,533.0
1	ASSISTANT TO LEVY COLLECTIONS SUPERVISOR	\$ 50,653.9
1	SENIOR CASHIER	\$ 47,820.5
1	JUNIOR CASHIER	\$ 28,292.9
12	LEVY CLERKS	\$ 416,385.0
2	COLLECTIONS OFFICER	\$ 89,125.4
2	DRIVER	\$ 69,718.6
2	MAINTENANCE MAN	\$ 78,125.0
3	GROUNDS ATTENDANT	\$ 88,752.2
1	MESSENGER/OFFICE ASSISTANT	\$ 29,632.8
2	CLEANERS	\$ 38,800.5
7	CONTRACTED WORKERS	\$ 179,777.8
3	RETIREES	\$ 25,878.3
108	TOTAL	\$4,467,788.34

#### 4.3Achievements

- Staff development 22 staff from varying departments are current engaged in studies towards associates, bachelor's and masters degrees, 1 completed bachelor's degree in 2018.
- Training sessions across departments and all levels of employee to include directors of the Board of Education.
- Relocated Levy Staff to an office space closer and more adequate to allow for improved efficiency and operation of the department.

#### 4.3 Issues

- Inadequate space/capacity to house increased staff complement.
- Further upgrade of Book Scheme Liaison working environment is needed.
- Misuse and damages to ABCDE device; non collection of the ABCDE devices transitioning from textbooks to electronic devices had it challenges.

#### 4.5 Summary of capability development strategy

Strategic plans are centered around improvement in efficiency and services to both internal and external customers. This will be achieved by improvement in current conditions and buy in to the various strategies by all:

- Adequate staffing to cover shortage in the Procurement Department (Book Scheme Division), Levy and the Electronic Device Unit;
- Restructuring of IT department to better manage eBook in schools;
- Seeking greater collaboration with MOE in the execution of the eBook program with a view to target the main stakeholders, teachers, students and parents. Continuous training for teachers; frequent reeducation of parents and making devises more user friendly to students and teachers. Allowing the installation of various apps to assist both teachers and students to fully utilize the devices. This would allow those individuals who do not have a personal PC to utilize this device;
- Improvement in office space for administrative staff currently seeking rental space in the short term with a view of constructing a building within the next 5 years;
- Review of policies and procedures across all department (ongoing procedure manuals expected for 2018);

- Acquire new data software for Fixed Assets, Book Scheme and Scholarships to improve reporting, cut cost, and increase overall efficiency;
- Closer collaboration with the Ministry of Education and other educational institutions
- General and Specific training of staff;
- Review of levy collection strategies;
- Revamping of Board of Education Website with a focus on relevance and usefulness end users;
- Incorporation of Social Media in selling works of the Board in the furthering of Education;
- Creation of more payment portal to include online and bank transfers;
- Installation of a Card machine at IRD;
- Increased public relation (Highlighting policies, achievement and ongoing projects);
- Increase collaboration with Intellectual Properties, Medical Benefits, and Social Security Board but not limited to (Conversation have begun with these entities and we are hoping to have written MOU's in the shortest possible timeframe).

## 5. Priorities, Strategies and Indicators

#### 5.1 Priorities and strategies 2019-2021

Priority objectives	Strategies	Indicators
Increase Levy	New Customer registration	Outputs:
Collection	done at Social Security and information forwarded to	Increase customer registration
	BOE for follow-up (Often	Outcomes:
	time registration is done	Greater collection pool
	with SSB but not with BOE	
	Information sharing with	Outputs:
	other tax collection agencies	Audit of gross salaries
	namely Social and Medical.	
	These entities have the	Outcomes:
	ability to audit customers	Pickup on lower gross salary
	books unlike BOE	being reported at BOE
		Reconcile differences and collect

		1 -
	Intensify negotiations with	Outputs:
	State Owned Entities with	Formal repayment agreement
	large outstanding balances	
		Outcomes:
		Increased monthly cash inflow
	Strategic Advertising and	Output:
	Promotion	Increase public awareness
	Levy Calculation	F
	Annual Returns forms	Outcomes:
	Compliance policies	Increased inflow of customer
	compliance policies	information; greater interaction
		•
		with customers and general
		public
	Access to electronic	Output:
	payment portals via website	Increase opportunities for
	and bank transfer	customers to make payments
		Outcomes:
		Increase payments and overall
		collection
Improvement in eBook	Restructure and IT	Outputs:
Program	Department to include EDU	Increase synergy between IT and
1 i ogi unit	division	EDU
		Outcomes:
		Greater efficiency and flow of
		information and operations
	Opening up Devices	Output:
	(Additional apps)	Device become more user
	(Additional apps)	
		friendly and more useful to end
		users
		Outcomes
		Outcomes:
		Increased buy-in by both student
		and teachers.
		In an and use of the desires 1
		Increased use of the devices and
		hence increased benefits
		Conchility to do CSEC average
		Capability to do CSEC exams on
		the ABCDE eBook devices as
		they are moving towards online
		exams.

		1 -
	EBook Committee comprised of MOE and BOE representatives	Output: Common forum for the two largest players in delivering this program
		Outcomes: With regular enough meeting quicker decisions as both entities are represented in the decision making process.
		Both entities are always in the loop.
		Increased presence for BOE with the Ministry support visible
	Secure Funding for eBook	Output:
	Project (current contract	Schedule disbursement
	runs until 2021	Better management of cash flow
		Outcomes:
		Leverage to enter negotiation to
		reduce current fees.
		Inflows flow from daily
		operation can be allocated more easily and efficiently as eBook (capital project has specific funding)
Scholarships	Ensure the application	
scholarships	Ensure the application process is effectively managed	Outputs: Timely responses to applicants
		Outcomes: Improvement in the
	Improve on the existing	application turnaround time
	Improve on the existing	Outputs: Create a more interactive
	database and setup a new more interactive database	environment that allows the user
		to adequately access records and
		applicants personal information
		Outcomes:
		Effective reporting methods
Continued Expansion	Phase 2 of SNRA Plant	Output:
of School Plants	(Funding being sort through loan from CDB)	Increased capacity
		Outcome:
		Increase accessibility to
		education for the surrounding
		area given the evident growth in
		the populous

	Major renovation and additions to the School Plants of OCS, AGHS and PSS (Funding being sort through loan from CDB)	Output: Additional buildings and improvement of aging buildings Outcome: Increase space which will improve classroom ratios and overall learning environment
Improvement of plants	Expand and maintain existing school plants	Output: Accommodation of the increased student population Outcomes: Increased access to education
	Continuous assessment of plants by working more closely with MOE Facilities Manager	Output: Effective tracking and planning of renovations and improvements to be done
	Increased budget allocation towards strategic maintenance plan to cover repairs but more so preventative maintenance measures.	Outcome: Maintaining adequate reporting and ensuring good conditions are sustained within the plants Safer school environment

#### 5.2 Performance measurement

The Board of Education exist to collect funds on behalf of the Government and using said funds to improve the educational landscape of Antigua and Barbuda. Therefore, not for profit and measures of economic benefits relative to cost are employed to gage performance. Notwithstanding, financial performance is also reviewed. Monthly reports highlighting financial activities with reference to budget allocation and year to date balances are submitted to the Board of Directors which are reviewed and forwarded to the Ministry of Education Science and Technology.

## 5.3 Additional performance to comply with section 62 (1) c Finance and Administration

	Services title: Se	chool Maintenance	e		
Description: Annu	al Maintenance of School				
Financial and Non Measures	-Financial Performance	2018 actual Jan - Aug	2019 Budgeted	2021 Budgeted	2022 Budgeted
Quantity	50 plus Schools and other Educational Entities to include School for the Deaf, NPL and Early Childhood Center	\$2,334,845	\$4,650,868	\$5,088,454	\$5,597,300
Quality	Identified repairs completed along with other emergency measures undertaken	Every School Plant received some level of maintenance	Expected impact every school plant	Expected impact every school plant	Expected impact every school plant
Efficiency	Budget was fully utilized.		Moving towards safe school initiative with greater preventative maintenance	Major renovation of select plants to include structural and electrical measures	Major renovation of select plants to include structural and electrical measures
-	Services title: Se	-	2019	2021	2022
	i maneiar i criormanee				
Measures		Jan - Aug			2022 Budgeted
<u>Measures</u> Quantity	Numbers of Awardees is dependent on the amount awarded to each student in relation to the overall budget allocated to the National Scholar Committee (NSC) The amount also reflects allocation towards continuing students and is disbursed based on student's grade assessment annually	Jan - Aug \$3,150,228	Budgeted \$4,730,325	Budgeted \$5,500,000	2022 Budgeted \$5,650,000

	Process is guided by preset rules and criterion to include candidate must be a citizen of Antigua/Barbuda Process include following priority listing of area of studies based on national needs out of the Planning Division	continuing students funded		
Efficiency	Amount allocated was fully utilized with additional provision for four additional Island Scholars	Though constraint by cash flow majority of the funding was effected in a relatively reasonable time frame. Approximately two weeks from receipt of necessary documentation to allow for release of funds.		

## 6. Finances

#### 6.1 Arrears

Over the years the Board of Education has prides itself on the efficiency with which amount outstanding to creditors are handle and as such has been able to keep arrears at a minimum up until last year and this current financial year. This was due to several major projects undertaken in 2016 and 2017 which resulted in our financial reserves taking a hit coupled with non-remittances of levy from the Public Sector.

Major arrears:

Entity	Amount \$(million)
UWI	15.5
Fortuna Pix	4.3

The amount outstanding to UWI is related to economic cost as agreed by contributing Governments based on the country's number Full Time Equivalents student attending the three main campuses. Plans to reduce the amount include funding from Central Government who has announced publicly a commitment to reducing the arrears.

The amount outstanding to Fortuna Pix is related to eBooks licenses. Funding is currently being sort to cover the arrears and final 2.5 years of the current contract approximately XCD\$10 million. Amount currently being sort through a loan facility.

#### Arrears as at *December 31, 2017*

Code (if relevant)	Description	Supplier	EC Amount not paid \$	Average number of days overdue for payment
Regional Suppliers	Economic Cost	UWI	12,058,306	365

#### 6.6 Government funding

Central Government assisted with a payment of \$543K to UWI in 2018 and has committed to making payments to reduce the oustanding amount. Guaranty of loan facility currently being pursued.

	Actual	Estimated	Estimated	Estimated
	<b>Jan – Sept 2018</b>	2019	2020	2021
		\$	\$	\$
REVENUE	25,401,138	34,306,016	35,465,791	37,047,308
Other Inflow:				
Sundry/Interest income/				
Government Transfers	2,125,071	1,418,991	807,695	829,349
Loan Facilities		6,000,000		
Total Income	\$27,526,209	\$41,725,007	\$36,273,486	\$37,876,657
Recurrent Expenditure	17,156,930	27,264,675	23,071,228	24,286,245
Administration Expenditure	6,778,231	8,466,774	8,369,901	8,723,750
Capital Expenditure	3,012,624	5,268,390	4,366,758	4,692,332

Total Expenditure	\$26,947,785	\$40,999,839	\$35,807,887	\$37,702,327
Net (revenue - expenditure)	578,424	725,168	465,599	174,330
Account Est. not included	6,503,822			

#### 6.7 Any other matters as are agreed by Minister(s) and the Board.

## 7. Risk management

Set out the major risks to the delivery of services and the maintenance of capability and the risk management strategies in the table below.

Risk	Risk management
Non-compliance of submissions of contributions deducted from employees' salaries	Improved assessment and collection methods have been implemented and follow through on collection outstanding funds There is also remedy by law
Continuous non receipt of outstanding government funds of approximately XCD\$23.8 million as of October 31, 2018	Assistance for the Minister to negotiate payment with Minister of Finance/Accountant General Provision of funding or services by other Government entities be considered

## 8. Information and reporting

## Appendix to the Business Plan Template- table for analysis purposes only

Significant trends and issues	Potential impact on the ministry and its spending institutions	
Economy and market		
• Increase in customer registration indicates a positive turn our economy and market	Increase in Levy Collection – Enables fulfillment of planned budgeted expenditures	
Social environment		
Immigrants populous	<ul> <li>Both positive and negative impact – Positive in the collection of fees for the processing of labour and immigration letter; Negative in relation to school population and increased supplies and maintenance of these schools</li> </ul>	
Policies and activities of NGOs, international agencies, private sector		
Regional and International Publishers     change in text and prices	• Increase in Book Scheme Expenditure	
Effect of the environment		
<ul><li>Flooding</li><li>High Winds</li></ul>	Damage to School Plants and increase in expenditure outside of planned budget	
Government policy and decisions		
Compliance letter from Statutory Corporations for immigrants and entrepreneurs	Increased customer registration – Increased levy collection	
Other influences		
• List significant other trends/issues	Describe actual and potential impact including	

Significant trends and issues	Potential impact on the ministry and its spending institutions
	fiscal impact

## FINANCIAL SERVICES REGULATORY COMMISSION (FSRC)

Business Plan For 2019-2021

## **1. Statutory organization overview**

#### 1.1 Mandate and scope and nature of business

The Financial Services Regulatory Commission (FSRC) was originally established by the International Business Corporation Act Cap 2000. The role of the Commission was subsequently enshrined in the FSRC Act No. 5 of 2013 in which its primary roles were outlined in Section 5 as follows:

- Regulatory functions namely to regulate and supervise financial services business carried on in or from within Antigua and Barbuda in accordance with this Act and the regulatory laws; to perform any other regulatory or supervisory duties that may be imposed on the Commission by other Acts;
- ii. Collaborative functions namely, to provide assistance to overseas regulatory authorities in accordance with the Act; and
- iii. Advisory functions, namely, to advise the Government on matters to include whether the regulatory functions and the collaborative functions are consistent with functions discharged by an overseas regulatory authority; whether the regulatory laws are consistent with the laws and regulations of countries and territories outside Antigua and Barbuda; and recommendations of international organizations.

In performing its functions and managing its affairs, the Commission shall:

- ✓ have regard to the requirements of a sound financial system in Antigua and Barbuda;
- ✓ have regard to the maintenance of market confidence, consumer protection and the reputation of Antigua and Barbuda as a financial center;
- $\checkmark$  use its resources prudently for its efficient and economic operation;
- ✓ have regard to generally accepted principle of good corporate governance;
- ✓ comply with the Act and any other act, including any regulations or directions made or given thereunder and give such ancillary powers as may be required to fulfill the functions;

✓ co-operate with domestic and international government agencies and statutory organizations with a view to reducing the possibility of financial services business or relevant financial business being used for the purpose of money laundering or other crime.

The Regulatory Laws through which the Commission can carry out its mandate is found in Section 2 of the Financial Services Regulatory Act No. 5 of 2013; these include:

- ✓ The International Business Corporations Act Cap. 222 as amended;
- ✓ The International Banking Act No. 6 of 2016;
- ✓ The Insurance Act No. 13 of 2007 as amended;
- ✓ The Co-operative Societies Act No. 9 of 2010 as amended;
- ✓ The Money Services Business Act No. 2 of 2011 as amended;
- ✓ The Interactive Gaming and Interactive Wagering Regulations No. 34 of 2007 as amended;
- ✓ The Corporate Management and Trust Services Providers Act No. 20 of 2008 as amended;
- ✓ The International Trust Act No. 18 of 2007 as amended;
- ✓ The International Foundations Act No. 19 of 2007 as amended;
- ✓ The International Limited Liability Companies Act No. 20 of 2007 as amended;
- ✓ The Antigua and Barbuda Development Bank Act as amended.

The Commission has regulatory and supervisory oversight of International Banks, Trust Corporations, Microfinance, Cooperatives, Antigua and Barbuda Development Bank, International and Domestic Insurance, and Money Services Business. In 2018 the process to onboard the National Mortgage and Trust Company Limited was commenced. The Commission operates under delegated authority from the Office of National Drug and Money Laundering Control Policy (ONDCP) to conduct the AML/CFT onsite examinations of the financial institutions under the regulatory purview of the Commission.

#### 1.2 Vision

The Financial Services Regulatory Commission is committed to the effective regulation and supervision of Antigua and Barbuda's financial services sector, by upholding internationally recognized standards of compliance, thereby positioning the jurisdiction as the preeminent financial center in the financial services arena.

#### 1.3 Mission

To develop Antigua and Barbuda as an effectively regulated, well managed major financial services jurisdiction.

## 2. Environment the organization is operating in

#### **Sectorial Overview**

#### Banking

Presently, there were nine (9) international banks licensed within the jurisdiction of Antigua and Barbuda, with an asset base amounting to XCD 6,032.60M, as at July 31, 2018. Assets under management which represents funds invested on behalf of customers amounted to XCD 2,462.60M as at June 30, 2018. On a consolidated basis the overall risk profile is considered moderate. In discharging its supervisory responsibilities, the Commission seeks to assess and address risks that the

institutions it supervises can pose to the stability of the financial system. The international banking sector has risk ratings ranging from medium-low to medium-high. Consistent with the recommendation of the international community, banks continued to be subjected to stress tests. Licencees also continue to show compliance with the reporting requirements under the Basel II framework with the submission of regulatory reports such as the Internal Capital Adequacy and Assessment Process report and market discipline disclosures.

As has been the case over the last couple years, correspondent banking related to the de-risking phenomenon remained the primary challenge which confronted the international banking sector in 2018.

#### Credit Unions & Micro-finance

Six credit unions are currently operating within the jurisdiction of Antigua and Barbuda. In 2018, the Commission enhanced the reporting framework whereby we have implemented a suite of regulatory returns that have been adopted across the ECCU. These returns provide more granular data to assist in offsite monitoring.

In 2018 the Commission participated in the ongoing review of a harmonized set of regulations to assist in the oversight of the credit union sector across the ECCU. These regulations are to be subjected to a further review at the ECCB in November 2018. It is envisaged that in 2019 the jurisdiction will implement the harmonized cooperatives regulations.

In 2018, the Commission continued the onboarding of entities providing micro finance and payday lending.

#### Insurance

In 2017, after years of benign natural catastrophe activity, the insurance sector was awakened by two significant hurricanes which hit the region in quick succession. Antigua escaped relatively lightly whilst Barbuda was hit hard with severe damages. Nevertheless, the sector remained profitable and continued to represent the largest insurance market in the ECCU with twenty insurance companies operating in the jurisdiction as at December 31, 2017 and total gross premium of approximately EC\$247.0M.

Work continued on the stress testing front by sensitizing management of the institutions of their role in the process as well as the impact of upcoming new accounting standards on their operations. The sector was also introduced to Own Risk and Solvency Assessment (ORSA), an internal process expected to be utilized by insurers to assess the adequacy of their risk management and current and prospective solvency positions under normal and severe stress scenarios.

The planned establishment of a regional regulator, the Eastern Caribbean Financial Services Commission (ECFSC) for the regulation and supervision of the non-bank financial institutions should have a positive impact on the Insurance industry. This should bring about some market consolidation as weaker/smaller operators are merged or acquired by larger and stronger companies which should lead to natural rationalization of industry dynamics and further aid overall industry growth and profitability.

#### Pension

The Commission's efforts to ensure the registration of all pension plans, continues. A training session was held with the Pension sector to bring about the awareness of Trustees of their fiduciary obligations. Topics covered included the roles and responsibilities of Trustees and the importance of good corporate governance. The Commission's approach to supervision is forward looking, and our aim is to ensure we provide the training and exposure to our technicians needed to meet our statutory objectives. Two of our officers will shortly benefit from an attachment to the Financial Services Commission in Jamaica to improve their knowledge.

The operationalization of the Gambling Authority did not occur as anticipated during 2018

The newly constituted Antigua and Barbuda Gambling Authority that will assume responsibility for the regulation and supervision of land-based gambling and interactive gaming and interactive wagering was not operationalized as expected in 2018. It is expected that the Commission will provide all the technical and administrative support to the Authority during its nascent year.

The Commission has and will continue to play an integral role in ensuring that Antigua and Barbuda keeps its regulatory and supervisory framework comparable with or exceeding the requirements of international standard setters, such as the OECD Global Forum, the Caribbean Financial Action Task Force, and most recently the EU Base Erosion and Profit Shifting Inclusive Framework.

#### International Business Company's Registry

As at October 31, 2018, there were a total of 128 incorporations in comparison to a total of 151 incorporations recorded in 2017. A comparative assessment was done using the third quarter of 2017 and 2018 which recorded incorporations of 106 and 114, respectively; indicating a minimal increase of 7.55% in 2018. Based on current movements, all indications are that incorporations issued by the end of 2018 will generally be consistent with 2017 with the possibility of a small elevation as seen in the trend of the past two years.

## 3. Service performance review and critical issues

#### 3.1 Achievements

During 2018 the Commission achieved the following:

- (i) The Commission became a signatory to the Multi-lateral Memorandum of Understanding among the member jurisdictions of the Caribbean Association of Insurance Regulators.
- Secured a short term attachment with the Central Bank of Jamaica for two employees in the Insurance department, to gain hands-on experience in stress testing of the sector.
- (iii) The Commission continued to work closely with the Commissioner of Inland Revenue, resulting in the ratification of the Convention on Mutual Administrative Assistance in Tax Matters.
- (iv) The Commission mobilized a task force which led to the creation of amendments to several pieces of legislation needed to address the issues raised by the EU Base Erosion and Profit Shifting inclusive framework. This serves to improve the country's chances to avoid being blacklisted by the European Union in December 2018.

- (v) The Commission has successfully on-boarded the National Mortgage and Trust Company Limited and the Antigua and Barbuda Development Bank.
- (vi) The Commission was able to have the majority of pension funds existing in the Jurisdiction registered in compliance with the law.

#### 3.2 Issues

- ✓ As has been the case over the last of couple years, the de-risking by correspondent banks phenomenon remained the primary challenge which confronted the international banking sector in 2018. While the jurisdiction lost one (1) licencee in 2017 due to the phenomenon of derisking, currently another licencee is not able to transact business as normal due to the lack of correspondent banking.
- ✓ Loss of a correspondent bank has increased the pressure of finding alternative solutions to facilitate the carrying on of international business. At the forefront is the proposal for the use of crypto currencies to fill the void caused by de-risking. While the Commission recognizes the structural importance of crypto currencies to our economy, there is no denying the risks crypto assets and particularly initial coin offerings pose to consumers due to the characterized wild swings in the crypto space. Regulations should be developed, to at a minimum, address ensuring proper market conduct and anti-money-laundering.
- ✓ By the end of 2018, further growth is anticipated both in the number of licensed insurance companies and premium income. However, overcrowding in the market with a large number of operators competing on price and selling undifferentiated products can lead to commoditization and its attendant negative implications for the industry.
- ✓ Antigua and Barbuda has agreed to adopt the OECD's Base Erosion and Profit Shifting ('BEPS') package. BEPS actively targets organisations that shift profits to low tax countries or use double taxation treaties to minimise their tax bills. BEPS will require corporations to have a material reason or to have a substantive presence if they wish to operate in a low tax jurisdiction. As a member of the Inclusive Framework on BEPS, the jurisdiction will be

subjected to an assessment to determine whether International Business Companies "IBCs", have the necessary economic substance and personnel to satisfy the BEPS requirements. Amendments will also have to be made to the IBC Act to address the ring-fencing of tax benefits and concessions granted to IBCs from the domestic market. These amendments may make the IBC regime less attractive, as IBCs may now have some of their business operations being subjected to local-country income taxes.

# 4. Organizational matters affecting the capability of the Organization

### 4.1 Governance

The policy and general administration of the affairs of the Commission are directed by the Board of Directors and implemented through the Chief Executive Officer. The Board constitutes seven to nine directors including Chairman and Deputy Chairman. The CEO is an ex officio member of the Board. The Chief Regulatory Officer, who reports to the CEO administratively and has the responsibility for the regulatory function of the Commission, directs the actions of two members of management responsible for the supervision of the insurance, bank and non-bank sectors. The current positions and remuneration of the Board of Directors and support are as follows:

Number of	Name of Position	Board Fee
Positions		\$
1	Chairman	42,000
8	Regular Members	288,000
1	Board Secretary	36,000
1	Recording Secretary & Admin Assistant	24,000
	Total	390,000

#### 4.2 Policy and Planning

Policy work at the Commission continues to be driven by the lack of specificity and clarity in existing laws and regulations and the resulting requirement to interpret the regulations, as well as amending or creating new laws to bring our legislative framework in closer alignment with international standards.

In 2018 miscellaneous amendments to several pieces of legislation administered by the Commission were enacted to improve transparency in tax matters and to close any existing gaps that might possibly lead to tax evasion or tax avoidance.

Identified policy initiatives for 2018/2019 include the upgrade of existing laws and regulations under the purview of the Commission:

Objective	Task
(List of Goals	
International Business Corporations Act	Completion of the revision of the Master Draft of the IBCA to reflect matters related to beneficial ownership and e-Registry.
IBC Regulations	Finalize draft submitted to Legal Affairs.
International Insurance Act	Revision of the initial draft Bill.
FSRC Regulations; International Trust Act Limited Liability Regulations; International Foundations Regulations respectively of 2017	Finalize drafts
Consolidation of all Regulatory Laws	Continuation of the exercise already commenced.
Other Laws	<ul> <li>Cooperative Society Regulations</li> <li>Corporate Management and Trust Service – Circulars</li> <li>International Insurance Regulations</li> <li>Domestic Insurance Regulations</li> <li>International Banking Regulations</li> </ul>
	Crypto Assets Regulations

### 4.3 Structure and Staffing

The projected staff complement is 31, comprising 5 contracted management positions and 26 permanent (line) staff positions; with a total annual remuneration of \$2,992,896, \$3,035,224, and \$3,101,224; for the years 2019, 2020 and 2021 respectively. Contracted employees are paid gratuity of 12.5% of annual base salary. Permanent or line staff are supported by a Collective Bargain Agreement which includes provisions for a contributory thrift fund at 3% of base salary, annual cost of living adjustment (COLA) on base salary and group health care scheme. Based on past COLA, salary for permanent staff is projected to increase at rates of 2%, 2% and 1% in 2018, 2019 and 2020 respectively.

Number of Positions	Name of Position	Annual Salary 2019 Ş	Annual Salary 2020 Ş	Annual Salary 2021 Ş
1	Chief Executive Officer	268,528	268,528	268,528
1	Chief Regulatory Officer	204,480	204,480	204,480
3	Directors	361,560	361,560	361,560
1	Assistant Human Resources Manager	97,457	99,406	102,388
1	Regulatory Manager (seconded)	121,237	123,662	127,372
4	Regulatory Team Leader	417,100	425,442	438,206
3	Senior Regulatory Team Support	265,917	271,236	279,373
6	Regulatory Team Support	535,517	546,227	562,614
2	IBC Admin Officers	128,013	130,574	134,491
1	Research Officer	104,423	106,511	109,707
1	Assistant Research Officer	58,738	59,913	61,710
2	Accounts Officers	139,335	142,122	146,385
1	Senior IT Officer	91,370	93,198	95,993
1	IT Officer	43,911	44,789	46,133
1	Executive Assistant to the CEO	84,000	84,840	87,385
1	Receptionist	33,285	33,951	34,970
1	Driver/Facility Attendant	38,025	38,785	39,949
31		2,992,896	3,035,224	3,101,244

The proposed staff complement for 2018, 2019 and 2020 is distributed as follows:

#### 4.4. Achievements

- (i) Made a significant contribution the advancement of ECCU Financial Services Commission
- (ii) Progressed on supervisory convergence of the Insurance sector across several jurisictions
- (iii) Made credible progress with the assessment of trust instruments and the registration of pension plans established in Antigua.
- (iv) Built capacities to analyse risks to investors and financial stability across several sectors;
- Participated in several pilot projects facilitated by CARTAC meant to develop tools to strengthen the oversight of several sectors, particularly insurance.

#### 4.5 Issues

- ✓ The footprint of the current premises surpasses the needs of the Commission. The Commission is exploring cost effective options.
- ✓ Though not the competent authority for CFATF, Global Forum's Standard on Automatic Exchange of Information (AEOI) or OECD's Common Reporting Standards, these international frameworks have serious implications on the continued existence of the Commission due to their focus on the offshore financial sector.
- ✓ The adoption of the EU's Base Erosion and Profit Shifting (BEPS) framework, which focuses on the eradication of what is considered "harmful tax practices' being associated with the IBC regime, will have a detrimental impact on the IBC Registry's core functions and operations.

#### 4.6 Summary of capability development strategy

- ✓ The Commission will continue to build on the capacity of employees in the IBC/CMTSP department by arranging short term attachments with Guernsey;
- ✓ The Commission will continue the close collaboration with the ONDCP and arrange joint training for all persons involved in the AML/CFT onsite examination of financial institutions.
- ✓ The Commission has communicated training needs for 2019 to funding agencies such as Caribbean Regional Technical Assistance Centre (CARTAC).

# 5. Priorities, strategies and indicators

#### 5.1 **Priority objectives and strategies**

Increased ease of doing business with the Commission in 2018

✓ The Commission will contract the services of a database developer to expand the capabilities of the e-Registry platform to include the online submission of all regulatory returns from all the financial institutions regulated by the Commission. This is expected to improve the operational efficiencies within the regulatory department while increasing the competiveness of the Corporate Management and Trust Services Providers.

#### Improved Supervisory Strategy for 2018

- ✓ Human Capital Development (i.e. ongoing Recruitment, Orientation & Training).
- ✓ Adoption of Risked Based Supervision (from Compliance Based) for all relevant sectors.
- ✓ Electronic submission of returns through e-platform with data mining capabilities.
- $\checkmark$  Conduct of joint studies with the industry to address specific issues.
- ✓ Collaboration (shared experiences & ideas) with counterpart Supervisory Authorities on new approaches to consolidated and cross-border supervision.

- ✓ Holding trilateral meetings with management of supervised entities & external auditors.
- ✓ Regular participation in forums held by regional bodies.

## 5.2 **Performance measurement**

#### **Performance Indicators**

In order to compete in the international arena, it is imperative that the Commission is able to process applications within the guidelines of the law and, as efficiently and effectively as possible. The ability to attract and retain International Business Companies (IBCs) business translates into increased revenues for the Commission. The following performance indicators regarding the timely processing of applications were established to evaluate the performance of the Commission.

*Performance Indicator 1*: Notification to applicant within 5 business days (once payment is received) that the application is: (a) complete, or (b) not complete and specify what additional information is required.

Performance Indicator	Actual 2017/18	Target 2017/18	Target 2018/19	Target 2019/21
Notification of Completed Application within 3 business days of receipt of application	90%	100%	100%	100%
Notification of Deficient Application within 3 business days of receipt of application	85%	100%	100%	100%

*Performance Indicator 2:* Notification to applicant of the Commission's decision within 5 business days of the decision being finalized.

Performance Indicator	Actual 2017/18	Target 2017/18	Target 2018/19	Target 2019/20
Notification of Commission decision within 5				
business days of decision being finalized	100 %	100%	100%	100%

Performance Indicator	Actual 2017/18	Target 2017/18	Target 2018/19	Target 2019/20
Percent of fully documented applications for				
license processed within 60 business days	100 %	100%	100%	100%

Performance Indicator 3: Percent of Applications processed within the 60 business day period.

*Performance Indicator 4*: If at any point during the process the Commission finds that additional information is required before a decision can be made the Commission will notify the applicant of that requirement within 5 business days after the need for more information is identified.

Performance Indicator	Actual 2017/18	Target 2017/18	Target 2018/19	Target 2019/20
Notification of need for additional information within 5 business days of need for additional information being identified	95%	100%	100%	100%

The Commission was largely able to meet the targets set for operations.

Performance Indicator 5: Result of examinations reported within 30 business days after field work.

Performance Indicator	Actual 2017/18	Target 2018/19	Target 2018/19	Target 2019/20
Examination report submitted within 30 business				
days of field work	90%	100%	100%	100%

See Appendix C for General Operating Standards for the Regulatory and Registry Departments.

# 5.3 Additional performance measure to comply with section 62 (1) c Finance and Administration Act

Code if relevant	Services title: Budget preparation
Description: The	Audit and Finance Sub-committee is responsible for the oversight of the budget,
forecasting the	various revenue streams and the overall financial envelope. The budget is
developed taking	into consideration the impact of donor support for employee development. The
development of t	he budget baselines, the assessment of new recurrent funding and preparation of
budget documen	tation are done by the members of management. The head of the Finance
function and Ch	nief Executive Officer are responsible for monitoring financial performance

throughout the year. The Finance Department produces analyses of all expenditure and improves the budget presentation to aid in resource allocation decisions.

# 6. Finances

#### 6.1 Forecast financial statements and assumptions

See **Appendix** for detailed statement of projected income and expenses, including capital expenditure, for financial years 2018, 2019, 2020; and **Appendix** for select supporting schedules.

#### 6.2 Arrears

Arrears as at December 31, 2018

Code (if relevant)	Description	Supplier	Amount not paid	Average number of days overdue for payment
Arrears to local private sector service suppliers	None		\$0	
Arrears in salaries, gratuities	Management Gratuity	Staff	\$221,273	Payable at the end of the financial year
Arrears to government owned suppliers	Scanning of Documents project	Ministry of Information	\$35,000	Over 90 days
Arrears in interest or principal repayment	None	Insurance Sector	\$ 27,348	Accrual for financial year. Due upon return of deposits
Other (specify)	None		\$0	

#### 6.3 Statutory Obligations

The Statutory Deposits held by the Commission for the various sectors as follows:

Statutory Reserves Held	
Banking	\$48,387,681.74
Gaming	\$ 3,899,642.46
Insurance	\$ 1,200,000.00
Total	\$53,487,324.20

Statutory Deposit in the amount of \$3,899,642 is being held for gaming companies will be transferred to the Gaming Authority once it is operationalized.

### 6.4 Significant capital developments

A key capital project for the next financial year is the further development of the e-Registry which is listed among the key priorities for 2019. An amount of EC\$243,000 (US\$90,000) is estimated for this project. See **Appendix** (note 12) for a Schedule of Capital Expenditures for the financial years 2018, 2019, 2020.

### 6.5 **Proposed major financing transactions**

No major financing transactions are planned for 2019.

### 6.6 Government funding

No application for Government funding is being made at this time.

## 6.7 Additional financial information

#### Summary of Revenues, Expenditures and Financing for 2019 – 2021

	2017 actual \$	2018 estimated \$	2019 \$	2020 \$	2021 \$
Total Revenues	5,789,056	5,055,151	6,678,215	6,514,208	6,524,409
Total Recurrent Expenditure	7,585,126	6,379,023	6,275,437	6,206,575	6,226,219
Total Capital Expenditure	318,376	308,346	393,283	124,640	4,640
Balance	(2,114,446)	(1,632,217)	9,495	182,992	293,550
List financing sources and amounts if balance is negative	None	None	None	None	None

See **Appendix** for detailed Statement of Income and Expenses and **Appendix** for notes and schedules in support of select budgeted items.

## 6.8 Any other matters as are agreed by Minister(s) and the Board.

There are no other pending matters.

# 7. Risk Management

### Major risks to the delivery of services and the maintenance of capability

The risk management strategies are outlined below.

Risk	Risk management
[list risk and quantify where feasible]	[state strategy to manage risk]
Doord move of he sufficiently encoded in shellonging	Audit Committee to play a more influential role in key areas of risk management such as capital allocation;
Board may not be sufficiently engaged in challenging risk profile of the Commission	Develop a risk matrix; Determine risk appetite at enterprise level and link to decision making; Establish an internal audit function to ensure risk decisions are covered.
Size and skill level of regulatory staff complement may inhibit the efficient application of the risk based approach to supervision	Invest in the expansion of the size and level of sophistication of the risk function at both the business unit and individual levels
Models used might underestimate both internal and external size and risks of some exposures	Continue to upgrade the methodologies used to identify risks in various industries through knowledge gleaned from short term attachments and technical training.
Evolving regulatory and business environment driving change to risk governance	Assist the industry to improve risk governance by making recommendations for the creating and implementing new internal stress testing strategies and processes to minimize failures.
Shrinking revenue base increase liquidity risk in Commission	Change approach to managing internal liquidity risks: increase buffers of liquid cash; introducing more rigorous pricing structures; elevate the discussion and approval of liquidity risk appetite and contingency planning to Board level.
Absence of consolidated risk management across the Commission	Institutionalize a strong risk culture that creates a tangible sense of risk ownership throughout all levels of the organization, not just in the regulatory function; Strengthen risk roles and responsibilities framework; enhancing communication and training; and reinforce accountability.
Internal transparency, data and systems. Challenge aggregating appropriate data from multiple siloed systems, which translates into fragmented management information on the degree of risk facing the Commission.	Continued focus on improving internal transparency of information; The new regulatory regime is driving an increased investment in databases and IT systems to support risk management, to which the Commission is responding.
	Educate employees at all levels about cyber threats;

	Understand the potential culprits and their motivations to
	engage in a cyber-attack on the Commission; Ensure that key
Cyber threats to data housed by the Commission	fundamental safeguards for effective cyber security are in
	place - including ongoing monitoring, up-to-date personal or
	sensitive data inventory, a back-up policy and business
	continuity plans; Continue to engage with regulators from
	other jurisdictions to understand what other peer
	organisations are doing to counter cybercrime and adopt
	'best in class' practices.

# 8. Information and reporting

Monthly management reports will be presented that track performance against plans and budget.

Risk	Risk management
[list risk and quantify where feasible]	[state strategy to manage risk]
	Audit Committee to play a more influential role in key areas
	of risk management such as capital allocation;
Board may not be sufficiently engaged in challenging	Develop a risk matrix;
risk profile of the Commission	Determine risk appetite at enterprise level and link to
	decision making;
	Establish an internal audit function to ensure risk decisions
	are covered.
Size and skill level of regulatory staff complement	Invest in the expansion of the size and level of sophistication
may inhibit the efficient application of the risk based	of the risk function at both the business unit and individual
approach to supervision	levels
	Continue to upgrade the methodologies used to identify risks
Models used might underestimate both internal and	in various industries through knowledge gleaned from short
external size and risks of some exposures	term attachments and technical training.
	Assist the industry to improve risk governance by making
Evolving regulatory and business environment	recommendations for the creating and implementing new
driving change to risk governance	internal stress testing strategies and processes to minimize
	failures.
	Change approach to managing internal liquidity risks:
Shrinking revenue base increase liquidity risk in	increase buffers of liquid cash; introducing more rigorous
Commission	pricing structures; elevate the discussion and approval of
	liquidity risk appetite and contingency planning to Board
	level.
	Institutionalize a strong risk culture that creates a tangible
	sense of risk ownership throughout all levels of the
Absence of consolidated risk management across the	organization, not just in the regulatory function;
Commission	Strengthen risk roles and responsibilities framework;
	enhancing communication and training; and reinforce
	accountability.
Internal transparency, data and systems. Challenge	Continued focus on improving internal transparency of
aggregating appropriate data from multiple siloed	information; The new regulatory regime is driving an
systems, which translates into fragmented	increased investment in databases and IT systems to support

management information on the degree of risk facing	risk management, to which the Commission is responding.
the Commission.	
	Educate employees at all levels about cyber threats;
	Understand the potential culprits and their motivations to
	engage in a cyber-attack on the Commission; Ensure that key
Cyber threats to data housed by the Commission	fundamental safeguards for effective cyber security are in
	place – including ongoing monitoring, up-to-date personal or
	sensitive data inventory, a back-up policy and business
	continuity plans; Continue to engage with regulators from
	other jurisdictions to understand what other peer
	organisations are doing to counter cybercrime and adopt
	'best in class' practices.

# Appendix E

# **Detailed Statement of Income and Expenditure**

## FINANCIAL SERVICES REGULATORY COMMISSION

#### CONSOLIDATED DEPARTMENTS

#### Projected Income

For the Years 2019, 2020 and 2021 with 2018/2017 Actual Comparative

(Expressed in Eastern Caribbean Dollars)

Descriptio	n	Item #	Budget 2019	Budget 2020	Budget 2021	Projected Jan-Dec, 2018	Actual Jan-Dec, 2017
Revenue			\$	\$	\$	\$	\$
Incorporation Fees		1	99,19 <b>4</b>	98,119	71,775	106,669	112,098
Re-registration Fees	Note 1: Appendix F	2	1,176,318	1,256,158	1,339,223	689,644	976,054
Application Fees		3	26,882	26,882	26,882	24,438	82,044
Post Incorporation Fees		4	249,235	256,706	264,401	179,186	269,451
License Fees	Note 2: Appendix F	5	1,605,102	1,605,102	1,605,102	2,172,455	2,944,324
Money Svcs License/Location/Sub-	Licensee Fees	6	37,500	37,500	37,500	40,000	55,000
Gaming Administration Fee	Note 3: Appendix F	7	1,200,000	1,200,000	1,200,000	-	-
Examination Revenue	Note 4: Appendix F	8	883,285	883,285	883,285	900,441	799,696
Supervision & Monitoring Fee	Note 5: Appendix F	9	90,000	90,000	90,000	-	-
Interest Income - CD's (net)	Note 6: Appendix F	10	101,402	90,865	90,877	101,147	201,030
Interest Income - Tbills, Notes Note 2	7: Appendix F	11	376,558	139,369	87,658	274,630	156,119
Interest Income - Bonds	Note 8: Appendix F	12	816,143	813,626	811,109	<b>4</b> 55,371	21,180
Key Persons Fees		13	-		-	1,344	7,393
Renewal Fees		14		-	-	26,882	67,205
Pension Plan Fees		15	4,000	4,000	4,000		16,000
Cert. of Good standing fee		16		-	-	54,839	75,807
Miscellaneous fees/Other income		17	12,597	12,597	12,597	28,105	5,656
Total Revenue (A)			6,678,215	6,514,208	6,524,409	5,055,151	5,789,056

#### FINANCIAL SERVICES REGULATORY COMMISSION CONSOLIDATED DEPARTMENTS Projected Expenses For The Years 2019, 2020 and 2021 with 2018/2017 Actual Comparative (Expressed in Eastern Caribbean Dollars)

#### Description

Description	1				Projected	Actual
General & Administrative Expenses	Item #	Budget 2019 \$	Budget 2020 \$	Budget 2021 \$	Jan - Dec 2018 Ş	Jan - Dec 2017 \$
Salaries and Wages Note 9: Appendix F	19	2,995,896	3,038,225	3,104,244	3,021,300	3,637,713
Social Security	20	163,245	168,190	173,290	150,978	159,413
Medical Benefits Medical Insurance	21 22	104,856	106,338	108,649	102,905	117,840
Thrift Fund	23	55,830 72,098	55,830 73,187	55,830 75,026	51,888 60,061	60,628 57,786
Workman's Compensation	24	9,473	9,473	9,473	9,773	34,431
Gratuity	25	103,009	103,009	103,009	221,273	179,158
Training & Education Note 10: Appendix F Conferences Note 11: Appendix F	26 27	92,074	71,944	71,944	71,428	70,872
Restructuring	28	165,569	187,100	187,100	171,045 66,609	327,178
Capital Expenditures Note 12: Appendix F	29	393,283	124,640	4,640	308,346	318,376
Membership & Association Fees Note 13: Appendix F	30	35,420	35,420	35,420	-	-
Uniform Allowance	31	70,080	10,080	10,080	16,971	86,120
Travel Allowance	32	163,200	163,200	163,200	185,167	214,800
Duty and Housing Allowance	33	-	-	-		-
Website Allowance	34	-	-	-		-
Utility Allowance	35	-	-	-		-
Employee Awards Ceremony & Other Staff Activities	36	15,000	15,000	15,000	13,642	11,787
Board Fees and Expenses	37	395,000	395,000	395,000	386,420	375,806
Meals & Entertainment Rent Note 14: Appendix F	38	5,000	5,000	5,000	2,851	6,437
	39 40	669,480 60,000	669,480 60,000	669,480 60,000	614,610 58,896	669,480 63,935
Telephone - Local Note15: Appendix F Telephone - International	40	2,400	2,400	2,400	1,263	1,436
Telephone - Mobile	41	63,600	63,600	63,600	46,485	54,518
Internet Electricity Note16: Appendix F	43	66,293	66,293	66,293	60,706	93,126
Electricity Note16: Appendix F Water	44 45	178,487 5,162	178,487 5,162	178,487 5,162	160,936 4,468	204,572 3,275
Legal/Professional Fees Note 17:appendix F Examination expenses	46 47	50,000 58,685	60,000 43,470	10,000 43,470	96,939 121,770	148,305 98,412
Maintenance Charges	48	52,080	52,080	52,080	34,228	40,443
Security	49 50	48,000	48,000	48,000	51,832	48,991
Courier Promotional Material/Advertisement	50	3,000	3,000	3,000	4,880	3,526 53,384
Supplies & Stationary Note 18: Appendix F	52	41,283	41,283	41,283	52,295	83,591
Cleaning Services Newsletter/ Magazine, Quickbooks Subscription & Textboo	53 <54	86,400	86,400	86,400	91,250	104,750
Subscriptions & Publications Note 19: Appendix F	55	32,359	32,359	32,359	59,719	115,399
Corporate Sponsorship	56	23,334	23,333	23,333	0,,,,,,,	110,077
Vehicle Maintenance	57	12,500		6,250	13,933	19,496
Bank Charges	58	9,657		9,657	9,372	27,644
Interest Expense Note 20: Appendix F	59	50,569	44,944	39,319	27,348	-
Audit	60	32,000	32,000	32,000	32,000	39,131
Donations & Contributions	61	-	-	-	1,100	2,490
Risk, Burglary, Fire & Other Insurance	62	14,246	14,246	14,246	14,246	21,138
Miscellaneous	63	48,115	5,100	5,100	7,260	1,686
Total Payments		6,457,683	6,120,180	6,019,822	6,416,935	7,557,077
Non-cash Expenses						
Depreciation & Amortization	64	204,071	204,071	204,071	258,434	198,047
Bad debt Total Expenses	65	<u> </u>	10,966 6,335,216	<u> </u>	12,000 6,687,369	148,378 7,903,502
Surplus/(Deficit) for the Year	I	5,495	178,992	289,550	(1,632,217)	(2,114,446)

# **APPENDIX F**

# NOTES AND SCHEDULES FOR SIGNIFICANT BUDGETED ITEMS

Department	2019	2020	2021	
	\$	\$	\$	
IBC	1,162,915	1,242,755	1,325,820	
Banking	11,590	11,590	11,590	
Insurance	1,613	1,613	1,613	
Cooperatives	200	200	200	
	1,176,318	1,256,158	1,339,223	

#### Note 1: Schedule of Re-Registration Fees (Budget Item 2)

#### Note 2: Schedule of License Fees (Budget Item 5)

Department	2019	2020	2021	
	\$	\$	\$	
Banking	1,054,634	1,054,634	1,054,634	
Corporate Management & Trust	144,204	144,204	144,204	
Insurance	356,264	356,264	356,264	
Micro Finance Business	50,000	50,000	50,000	
	1,605,102	1,605,102	1,605,102	

#### Note 3: Gaming Administration Fee (Budget Item 7)

The Commission proposes to enter into a Service Agreement to offer technical assistance and support to the Gaming Authority. An amount of \$100,000 will be charged monthly for the service offered. The administration fee should offset the loss of license income associated with the gaming business.

#### Note 4: Schedule of Examination Revenue (Budget Items 8 and 47)

Department	2019	2020	2021 \$	
	\$	\$		
Banking	636,587	636,587	636,587	
Gaming Support	52,420	52,420	52,420	
Insurance	187,528	187,528	187,528	
IBC	6,750	6,750	6,750	
	883,285	883,285	883,285	
Examination Expenses - Banking Budget Item 47	58,685	43,470	43,470	
Net Examination Revenue	824,599	839,814	839,814	

#### Note 5: Schedule of Supervision and Monitoring Fee

Department	2019	2020	2021
	\$	\$	\$
Money Service Business	40,000	40,000	40,000
Micro Finance Business	50,000	50,000	50,000
Insurance	-	-	-
	90,000	90,000	90,000

#### Note 6: Interest Income – CD's (Budget Item 10)

Interest Income is earned on certificates of deposits held with banks.

#### Note 7: Interest Income – Treasury Bills, Notes and Bonds (Budget Item 11)

Interest Income earned and accrued on government securities and private placements.

#### Note 8: Interest Income – Bonds (Budget Item 12)

Included in Interest Income – Bond is accrued interest due from the Deposit Protection Trust, and the treasury bond issued to replace the impaired sums with the defunct ABI Bank that is in receivership.

#### Note 9: Schedule of the Change in Salary Expense between 2018/2019 (Budget Item 19)

Salary Projection to December 31, 2018	\$3,021,300
Budgeted Salary for 2019	2,995,896
Change in Salary	(\$25,403)
Analysis of Decrease	
COLA - 2% of permanent staff salary	\$137,197
Changes in staff complement Net change in management's remuneration	(\$162,600.00)
	(\$162,600.00)
	(\$25,403)

## Note 10: Schedule of Training and Education (Budget Item 26)

					Designated		2019	2020	2021
Host	Description of Engagement	Location	Date/ Duration	Department	# of Participants	Employee	Cost \$	Cost \$	Cost \$
Bank for International Settlement		0.11	Annual subscription						
(BIS)	Financial Stability Institute (FSI)	Online		CMTSP	4	All	4,104	4,104	4,104
				Gaming	1	All	1,026	-	-
				Bank/Non-Bank		All	4,104	4,104	4,104
				Insurance	4	All	4,104		-
				Legal	1	All	1,026 <b>14,364</b>	1,026 <b>9,234</b>	1,026 <b>9,234</b>
KAW Management Services	AML/CFT Workshop	Antigua	July	CMTSP	1	TBD	856	856	856
				Bank/Non-Bank	2	TBD	1,712	1,712	1,712
				Insurance	1	TBD	856	856	856
				Legal	1	TBD	856	856	856
							4,279	4,279	4,279
Caribbean Governance Training			700		•				
Institute	Chartered Director	TBD	TBD	Board	3	TBD	-	10,000	10,000
Guernsey TCSP	Attachment	Guernsey	5 days	CMTSP	2	TBD	20,000	-	-
CARTAC/ECCB	Insurance - Supervision	TBD	TBD	Insurance	2	TBD	2,000	2,000	2,000
CARTAC/ECCB	Pension - Supervision	TBD	TBD	Insurance	2	TBD	2,000	2,000	2,000
CARTAC/ECCB	Bank/Non-Bank	TBD	TBD	Banks/Non-Ban	4	TBD	4,000 <b>8,000</b>	4,000 <b>8,000</b>	4,000 <b>8,000</b>
Consultant	Excel, Quickbooks, IFRS	Antigua	TBD	Finance	2	All	5,000	-	•
ECCB/ROC/ASBA	Technical Conventions	TBD	TBD	Admin	2	CEO/CRO	30,000	30,000	30,000
General Provision (local or		TDD	TDD		A 11	A 11	E 000	5 000	E 000
abroad)	TBD	TBD	TBD	HR . <del></del>	All	All	5,000	5,000	5,000
CBT Nuggets	CBT Nuggets Renewal	Online		IT	all		5,431	5,431	5,431
							92,074	71,944	79,944

## Note 11: Schedule of Conferences, Seminars and Workshops (Budget Item 27)

Host	Description of Engagement	Location	Date/ Duration	Designated Department	# of Employ	vee Employee	2019 Cost \$	2020 Cost \$	2021 Cost \$
			April 29 - May 2 (3						
Offshore Alert	Conference - networking	TBD	days)	CMTSP	1	TBD	10,000	10,000	10,000
Corporate Registers Forum	Conference	TBD	,	CMTSP	1	TBD	10,000	10,000	10,000
1 0							20,000	20,000	20,00
International Money Transfer									
Conference		USA	November	MSB	1	TBD	10,000	10,000	10,00
Caribbean Group of Banking									
Supervisors Workshop				Banking	1	TBD	16,030	16,030	16,03
International Credit Union									
Regulators' Network									
Conference				Cooperatives		Director			
CARTAC	Technical Assistance Workshop	TBD		Cooperatives	2	TBD	5,000	5,000	5,00
CAPS - Caribbean Association	Annual workshop & meeting (CARTAC								
of Pension Supervisors	sponsored)	St Kitts	June	Insurance	2	TBD	2,160	2,160	2,16
	f Annual workshop & meeting (CARTAC	orratio	ouno	iniourunoo	-	100	2,100	2,100	2,10
Insurance Regulators	sponsored)	St Kitts	June	Insurance	2	TBD	2,688	2,688	2,68
							4,848	4,848	4,84
-	Annual Carribean Commercial Law								
Indies	Workshop	TBD	TBD	Legal	1	Dr NS	10,000	10,000	10,00
CIAT/IOSCO		TBD	TBD	Admin	1	CEO	13,133	13,133	13,13
Global Forum	Plenary			Admin	1	CEO	12,569	12,569	12,56
EU BEPS	Plenary	TBD	TBD	Admin	1	CEO+	13,000	13,000	13,00
CFATF	Plenary	TBD	TBD	Admin	1	CEO	10,500	10,500	10,50
	Fiendry	שטו		Aumin	I	ULU	10,500	10,500	10,30
GIFCS - Group of International	l								
Financial Service Centre									
Supervisors	Plenary	TBD	TBD	Admin	1	CRO	14,516	14,516	14,51
CGBS -Caribbean Group of									
Banking Supervisors	Conference	TBD	TBD	Admin	1	CRO	10,642	10,642	10,64
ABSA -Association of Bank									
Supervisors of the Americas	Conference	TBD	TBD	Admin	1	CRO	10,642	10,642	10,64
ECCB	ROC Meetings Sub-Committee Meeting	gTBD	TBD	Admin	2	CRO/CEO	20,000	20,000	20,00
							170,880	170,880	170,88

## Note 12: Schedule of Capital Expenditure (Budget Item 29)

Item	Quantity	Category	Department	Cost 2019	Cost 2020	Cost 2021
				\$	\$	\$
Laptops	1	Computer	Legal	2,500		
	1	Computer	Insurance	2,500	-	-
Printer	1	Computer	Insurance	4,500		
	1	Computer	Banking	4,500		
Cell Phones	1	Equipment	Legal	2,850		
	1	Equipment	IBCs	2,850	-	-
Vehicle (CEO & General Office)	2	Vehicle	HR/Admin	50,000	120,000	-
E-Registry (US\$90,000)	1	Software	IBCs	243,000		
PBX Telephone System	1	Equipment	IT	61,000		
Qnap Rackmount Device	1	Furniture & Fixtur	IT	14,943		
SSL Certificates	1	Other	IT	4,640	4,640	4,640
				393,283	124,640	4,640

## Note 13: Schedule of Membership and Association Fees (Budget Item 30)

Association	Department		Annual Fee 2020	Annual Fee 2021	
		\$	\$	\$	
CRF - Corporate Registers Forum	IBC/CMSP	1,134	1,134	1,134	
International Credit Union Regulators' Network	Cooperatives	408	408	408	
CAPS - Caribbean Association of Pension Supervisors	Insurance	2,700	2,700	2,700	
CAIR - Caribean Association of Insurance Regulators	Insurance	2,700	2,700	2,700	
Antigua & Barbuda Employers Federation	HR/Admin	2,600	2,600	2,600	
Open Corporates - E Registry	HR/Admin	360	360	360	
Isle of Man Government Financial Supervisor GIFCS - Group of International Financial Service Center	HR/Admin	6,568	6,568	6,568	
Supervisors	HR/Admin	10,800	10,800	10,800	
ABSA - Association of Bank Supervisors of the Americas	HR/Admin	8,151	8,151	8,151	
		35,420	35,420	35,420	

#### Note 14: Rent (Budget Item 39)

Rent is due for negotiation in April 2019.

#### Note 15: Telephone – Local (Budget Item 40)

The Commission proposes to install a new PBX Telephone System in 2019 projected to cost \$61,000 for hardware and installation.

#### Note 16: Electricity (Budget Item 44)

The Commission proposes to install energy efficient lighting/bulbs that could conserve on cost. An electricity/energy audit is also to be conducted from which would emerge other energy saving initiatives.

#### Note 17: Schedule of Legal and Professional Fees (Budget Item 46)

### Legal Fees

Service Provider	Matter	Department	Allocation 2019 \$	Allocation 2020 \$	Allocation 2021 \$
Provision - Court Matter	Sundry Workers & FSRC - 25% of Union original demand for 12	HR/Admin	40,000	50,000	-
General Provision	Legal Fees		5,000	5,000	5,000
			45,000	55,000	5,000

#### **Professional Fees**

Service Provider	Matter	Department	Allocation 2019 \$	Allocation 2020 \$	Allocation 2021 \$
Local/Inhouse	Performance Management Software Personnel Management Workbook Intranet	HR/Admin	-	12,500	-
General Provision	Other Professional Fees		5,000	5,000	5,000
			5,000	17,500	5,000

#### Note 18: Supplies & Stationery (Budget Item 52)

A further reduction in the cost of Supplies and Stationery is projected due to the lessening need to print hard copies for customers, as the information is now accessible online in the e-Registry.

## Note 19: Schedule of Subscriptions and Publications (Budget Item 55)

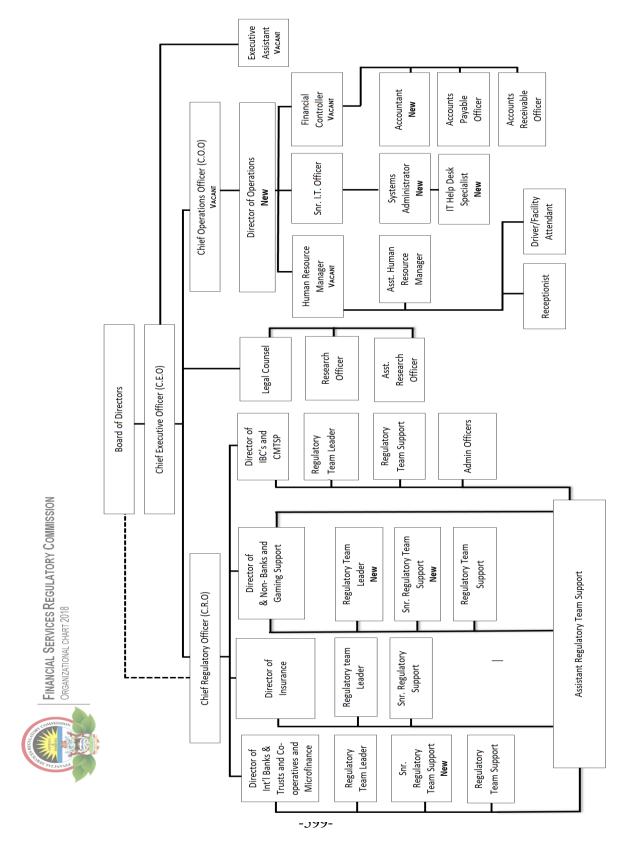
Supplier/Periodical	Department	Annual Subscription/ Publication Cost 2019	Annual Subscription/ Publication Cost 2020	Annual Subscription/ Publication Cost 2021
		\$	\$	\$
Publications and Notices (Newspaper/Gazette)	IBC/CMSP	13,000	13,000	13,000
Offshore Investment.Com (GBP515)	Legal	1,834	1,834	1,834
QuickBooks (CAD5400)	Finance	14,671	14,671	14,671
DMS Paymaster Payroll Application	Finance	1,750	1,750	1,750
CNS (Cable)	HR/Admin	1,104	1,104	1,104
		32,359	32,359	32,359

#### Note 20: Interest Expense (Budget Item 59)

Amount represents accrued interest on statutory deposits held for insurance companies.

# APPENDIX

# FINANCIAL SERVICES REGULATORY COMMISSION ORGANIZATIONAL CHART 2018



# **MEDICAL BENEFITS SCHEME**

Business Plan

For 2019-2021

# 1. Statutory organization overview

#### Mandate and scope and nature of business

Name of Statutory Organization:	Medical Benefits Scheme
Year of Inception:	July 28, 1978
Governing Act:	The Medical Benefits Act, 2010
Line Ministry:	Ministry of Health
Sector:	Healthcare Sector
Type of Statutory Body:	Social (Body Corporate)
Number of Board Members:	10 (MBS Acts stipulates 11)
Number of Employees (permanent	t and temporary): 188

#### Mandate:

Medical Benefits Scheme is a statutory health services organization established to facilitate contributions by employers, employed persons, self-employed persons and any other class of persons under the circumstances and subject to the conditions provided by the Medical Benefits Act, 2010 or Medical Benefits Regulation, 2011.

All persons registered under the Medical Benefits Act, 2010 and the classes of lawful residents of Antigua and Barbuda that are specified by the Medical Benefits Board, shall be eligible for the benefits with respect to expenses arising out of ill health prescribed by the Board under the Act.

It is the duty of the Board, which was established by the Act, to administer the Scheme and to exercise the functions, powers and duties conferred upon it by the Act and for incidental and connected purposes established by the Act. The funds of the Scheme are vested in the Medical Benefits Board

#### **Key Services:**

Medical Benefits Scheme is a statutory health services organization mandated to inter alia:

- Provide financial and other assistance towards the cost of medical services i.e., the payment of benefits with respect to expenses arising out of ill health.
- Engender proactive activities to prevent disease i.e., programs and activities geared to promote and maintain good health.
- Collaborate with statutory and other bodies established for the purpose of providing healthcare in Antigua and Barbuda.
- Procure pharmaceuticals and medical supplies on behalf of the Ministry of Health and the Mount St. John's Medical Centre (MSJMC).
- Make critical payments on behalf of the Ministry of Health with respect to the financing of healthcare in Antigua and Barbuda.

#### Vision

To be a model organization, which is customer oriented, and renowned for its service excellence, integrity, accountability and fairness.

### Mission

To contribute to the improvement of life in Antigua & Barbuda by:

- Providing beneficiaries of the scheme with access to healthcare services;
- Promoting public awareness of the importance of adopting healthy lifestyles; and
- Providing financial support for the construction and maintenance of health care facilities and infrastructure.

# 2. Environment the organization is operating in

The organisation is currently operating in an economic environment where the revenue stream has remained relatively constant; however, the demands on the organisation continue to increase at an alarming rate. If the current trend continues unabated, the organisation's ability to meet its obligations and maintain an acceptable service level will be severely challenged.

# 3. Service performance review and critical issues

## 3.1 Achievements

- 1. In fulfillment of its mandate, the organization dispensed XCD\$18M worth of pharmaceuticals to treat the eleven (11) covered diseases.
- 2. The organization provided XCD\$17M in grants to the Ministry of Health
- The organization provided XCD\$22M in assistance to the Mount St. John's Medical Centre (MSJMC)

#### 3.2 Issues

- Compliance with the law in terms of making timely contributions: The organisation has redoubled its effort to reduce arrears and collect outstanding contributions from Private sector employers.
- 2. The increased demand on resources to fund healthcare continues.
- 3. Notwithstanding the increasing demands from the Ministry of Health the Government's arrears to MBS continue to grow. In 2018, MBS received EC\$0.3M of the EC\$20.4M due from the Government with respect to statutory contributions on behalf of its' employees.
- 4. Preliminary estimates of the 2018 MBS budget show a deficit of \$6.0M. This was the same deficit that was recorded for the first half of the year. To achieve this outcome MBS had to operate on an equilibrium budget for the six-month period June to December 2018. This required a streamlining of operating expenditures, postponing critical capital projects and enhancing revenue collection. It is noteworthy that MB recorded an EC\$33.0M surplus on its core operation. The deficit resulted from payments made on behalf of the Ministry of Health.

# 4. Organizational matters affecting the capability of the organization

#### 4.1 Governance

#### Board

- 1. Chairperson, EC\$2,500
- 2. Deputy Chairperson, EC\$1,500
- 3. Other Directors (9 members) EC\$1,000 each

#### Committees

Standing Committees

- 1. Investment Committee (not active)
- 2. HR Committee
- 3. Medical Sub-Committee
- 4. Audit and Risk Committee (not active)

Ad Hoc Committees

1. Building Committee

**Board tenure:** 3 years.

End of current term: March 2021

Number of Positions	Name of Position	Annu	al Salary
6	Executives & Directors Managers	\$	868,800
11	Managers	\$	1,269,135
13	Supervisors	\$	1,161,557
2	Assistants	\$	179,333
7	I.T. Senior Programmer/ Systems Administrator	\$	521,838
23	Pharmacists	\$	1,655,900
1	Pharmacy Technician	\$	58,840
16	Senior Administrative Clerk	\$	1,239,444
28	Senior Clerk	\$	1,573,377
41	Clerk	\$	1,584,442
12	Invigilators	\$	821,200
16	Auxiliary	\$	548,068
12	Board (and Board Secretary)	\$	265,002
188	Total		\$11,746,938

### 4.2 Structure and staffing

#### 4.3 Achievements

• Completed Customer Service, Team Building and developmental trainings.

- Improvement in the management of Central Medical Stores. The unit was transferred to MBS in May 2017.
- Completion of the Tendering Cycle for MBS pharmaceutical
- Improved efficiency of the MBS pharmaceutical drop-off system.
- Partnered with a number of corporate entities and charity clubs to execute prevention activities'

### 4.4 Issues

1. The Scheme did not execute any of the planned building maintenance and repairs due to financial constraints. We also delayed critical purchase for the efficient operation of the Antigua and Barbuda Central Procurement Unit (ABCPU)

2. Poor working conditions noted at the Johnson's Point, Grays Farm and All Saints Pharmacies.

# 5. Priorities, strategies and indicators

## 5.1 Priority objectives and strategies

The priority objectives are:

- 1. Transitioning MBS into a National Health Insurance (NHI)
- 2. Decrease receivables through better collection efforts;
- 3. Increase revenue by canvasing all available revenue sources
- 4. Improve the framework for compliance audits;
- 5. Leverage technology to improve efficiency;
- 6. Purchase two new vehicles for the ABCPU
- 6. Construct 2 new pharmacies; and
- 7. Upgrade existing buildings at MBS Headquarters.

## Priorities and strategies 2019-2021

Priority objectives	Strategies	Indicators
Priority: Decrease	Media blitzes	Outputs:
receivables revenue		Outcomes:
through better	Concentrated effort on	Outputs:
collection efforts	reconciliation and collection	Outcomes:
Priority 2: Improve the	IT is currently developing a	Outputs:
framework for	module to ensure more	Outcomes:
compliance audits	comprehensive compliance	
	audits	
		Outputs:
		Outcomes:
Priority 3: Leverage	Where possible, systems are	Outputs:
technology to improve	being developed/enhanced	Outcomes:
efficiency	to provide real-time and	
	better information	
		Outputs:
		Outcomes:

## 5.2 Performance measurement

## 5.3 Additional performance to comply with section 62 (1) c Finance and Administration

#### Act

Code if relevant	Services title:					
Description:						
Financial and Non-	Financial Performance Measures	2017 actual	2018 est.	2019 est.	2020 est.	2021 est.
Quantity	Please refer to the draft 2019 Budget attached, and the table noted below.					
Quality						
Efficiency						
Government funding, other funding (specify) Total						
Total Expected results: [a	putcomes or expected contribution, if any, to wn strategic objectives as expressed in the Bu		goals and i	nitiatives	of the NES	ST

# 6. Finances

### 6.1 Forecast financial statements and assumptions

2020 and 2021 Assumptions: 1% increase in revenue and corresponding 1% increase in expenditure over 2019 budget amount and 2020 respectively. Refer to MBS 2019 budget document for 2019 assumptions. See risk table below.

DESCRIPTION	2019 BUDGET	2020 FORECAST	2021 FORECAST
TOTAL REVENUE	112,769,214	113,896,906	115,035,875
DIRECT EXPENSES	25,618,306	25,874,489	26,133,234
SURPLUS OF CONTRIBUTION	87,150,907	88,022,416	88,902,641
SALARIES & RELATED COSTS	17,527,398	17,702,672	17,879,699
ADMINISTRATIVE EXPENSES	39,583,043	39,978,873	40,378,662
DEPARTMENTAL EXPENSES	2,828,175	2,856,456	2,885,021
NET SURPLUS BEFORE			
DONATIONS	27,212,292	27,484,415	27,759,259
DONATIONS TO MOH	38,906,000	39,295,060	39,688,011
NET DEFICIT	- 11,693,708 -	11,810,645 -	11,928,752

### 6.2 Arrears

### Arrears as at 31 October 2018

Code (if relevant)	Description	Supplier	EC Amount not paid	Average number of days overdue for payment
	Pharmaceuticals	AS Bryden	\$473,735	30 days
	Pharmaceuticals	C'bean Pharmaceutical	\$570,440	30 days
Arrears to local private	Utilities	Digicel	\$85,393	90 days
sector service suppliers	Security	Observer Printery	\$65,385	45 days
	Claims/Admin	Special Security/Samuel	\$33,180	30 days

Arrears in salaries, gratuities	N/A		
Arrears to government owned suppliers	N/A		
Arrears in interest or principal repayment	N/A		
Other (specify)			

# 6.3 Dividend for profit making organizations and other financial measures

Not applicable to Medical Benefits Scheme

# 6.4 Significant capital developments

Capital expenditure is summarized as follows:

Capital Expenditure (Property,	Budget
Plant & Equipment)	2018
Office Furniture & Equipment	626,725
Motor Vehicle	250,000
Computer Software	60,000
Computer Hardware	54,000
Building	6,019,831
Total Capital Expenditure	7,010,556
Capital Expenditure (Property,	Budget
Plant & Equipment)	2019
Building Renovation	3,645,000
Vehicles	857,608
Electronic Security equipment	170,000
Power Wash	45,733
Total Capital Expenditure	4,718,341

Due to financial constraints, there were no purchases of the 2018 budgeted items during the year. The financial constraints are exacerbated by the continuous delay in receiving Statutory payments from the Government.

# 6.5 Any proposed major financing transactions

Financing the transition of MBS into a National Health Insurance. Approximately \$1M noted in the 2019 budget.

# 6.6 Government funding

No known activities for which the Board seeks compensation from the Government. However, timely transfer of statutory contributions will improve the Scheme's cashflow position.

# 6.7 Additional information for Government financed organizations

Not applicable for MBS. Revenue generated via employee and employer contributions to include Government.

Grants (donations) are provided to the Ministry of Health. Refer to the Budget/forecast financial statement.

# 6.8 Any other matters as are agreed by Minister(s) and the Board.

Refurbish MBS Headquarters Buildings, and construction of one new pharmacy at Johnsons Point.

# 7. Risk management

Risk	Risk management
Nonpayment of outstanding contributions from	Request to be made for a dedicated monthly cash
Central Government	transfer from Central Government.
Slowness in growth of the economy	Conduct quality compliance audits and ensure
	compliance with all employers to include those
	not registered to date.
Increase in cost of healthcare	Focus on preventative programs; tendering
	process of pharmaceuticals; and managing the
	entire procurement process for all government
	healthcare facilities.

# 8. Information and reporting

Any other information required will be available upon request.

# MOUNT ST JOHN'S MEDICAL CENTRE

Business Plan

For 2019-2021

# 1. Statutory organization overview

# Mandate and scope and nature of business

### About Mount St. John's Medical Centre

In February 2009, Mount St. John's Medical Centre (MSJMC) opened its doors, boasting a 185bed medical complex. In just over a year, accreditation from The Caribbean Medical Council Association (CAMC) was granted on November 29, 2010 as a teaching hospital. The hospital features one of the most comprehensive diagnostic imaging centres in the Eastern Caribbean with the capacity to service the neighbouring islands of Montserrat, Anguilla, St. Kitts and Nevis.

#### Act

The Mount St. John's Medical Act, 2009 was ENACTED by the Parliament of Antigua and Barbuda on February 13, 2009. The Act was amended 2015. Additionally, the recent passing of the Statutory Corporation Bill 2016 will impact the operations of the institution.

#### Ministry

Mount St. John's Medical Centre (MSJMC) falls under the direction of the Ministry of Health and the Environment.

#### Clinical Services

MSJMC provides outpatient and inpatient services in many specialties, including Internal Medicine, Paediatrics, Obstetrics and Gynaecology, Neurology, Dietetics, General Surgery, Orthopaedic Surgery, Ear, Nose and Throat Surgery, Nephrology including Dialysis , Radiology, Ophthalmology, Pain Management, Oncology, Diabetics Management, Physiotherapy, Emergency and Trauma, Clinical Laboratory, Pathology, Pharmacy and Social Services. The hospital is committed to excellence in patient care in providing these services.

#### Vision

Our vision at MSJMC is to be the regional accredited healthcare institution of choice, sustained by best practices, research and excellent service.

-615-

#### Mission

MSJMC is dedicated to providing comprehensive high quality patient care through a compassionate, committed, competent and professional team, using advanced technology and continuing medical education to assure the best health services to those we serve.

# 2. Environment the organization is operating in

#### Funding

The hospital continues to operate with a funding deficit. This has led to operational constraints, reflected in an almost totally manual as oppose to an integrated e-information system and the chronic shortage of supplies necessary to provide effective and efficient services for the populace of Antigua and Barbuda. This deficit also limits the expansion of services offered.

This deficit also creates a strain on other statutory bodies since the hospital is unable to meet its financial commitments to them.

#### *Population needs*

The aging population requires geriatric care which is not sufficiently readily available on the island. As a result, the hospital has often been used as a substitute for this type of service, where elderly patients who require long term non-hospitalized care are abandoned at the facility.

There is also an increase in non-communicable diseases in the island's population, leading to further increases in demand for services. As the island pursues a preventative agenda for lifestyle diseases, the Hospital will eventually see a decrease in the demand to offer the services required to treat some of these diseases

# 3. Service performance review and critical issues

#### 3.1 Achievements

- 1. The hospital has remained open despite the funding deficit.
- 2. Increased access to citizens who require renal care and treatment via the renal transplant programme and additional haemodialysis machines
- 3. Introduction of hyperbaric oxygen therapy to provide life-saving treatment for patients with decompression illness (Benn's) and wound care.
- Hosting of the second Brightness Journey Eye Care programme; a joint venture between Antigua and Barbuda and the People's Republic if China. 356 persons received cataract surgeries.

#### 3.2 Issues

- 1. Lack of funding has put the hospital in a position where it is unable to pay vendors their arrears in a timely manner. This has affected the quality of care that we provide for patients.
- 2. Agreements with various Trade Unions/Associations were put in place at the former Holberton Hospital. These were grandfathered in and now impose an additional financial difficulty on the organisation.

# 4. Organizational matters affecting the capability of the organization

#### 4.1 Governance

Number of Positions	Name of Position	Annual Salary
1	Chairman	\$48,000.00
1	Deputy Chairman	\$24,000.00
1	Board Secretary	\$18,000.00
7	Board Members	\$84,000.00
112	Administrative Assistants Total	\$3,274,099
43	Managers Total	\$3,656,199

184	Nurses Total	\$8,566,286
8	Pharmacists Total	\$449,464
108	Physicians Total	\$16,324,211
95	Service Workers Total	\$2,570,447
33	Supervisors Total	\$1,717,582
96	Technicians Total	\$4,413,124
679	Grand Total	\$40,971,412

#### 4.3 Achievements

- Work is ongoing with regards to improving Kidney Transplant Program at MSJMC. Another two (2) successful transplants were done this year. This brings the total to six (6) kidney transplants since the program began in January 2017.
- 2. A total of six (6) new dialysis machines were added to the Dialysis Unit increasing the number of dialysis machines to seventeen (17). The MSJMC Dialysis Unit is now capable of dialyzing thirty (30) additional patients. Also, we're now able to add a dedicated unit to the Intensive Care Unit (ICU).
- 3. Introduction of digital mammography services.
- 4. MSJMC retained it's a Grade status for the Hospital Safety Index as per PAHO's Assessment and is also considered "Green".
- MSJMC received a GeneXpert Machine from the OECS Global Fund. Introduction of Macrobacterium Tuberculosis (MTB) and viral load testing. MSJMC is validated by Caribbean Med Lab Foundation as a testing site.
- 6. Laboratory personnel are currently being trained by the Caribbean Med lab Foundation with a view to receiving Tier I accreditation for Lab.
- "Let Them Walk Foundation" in conjunction with the Ministry of health, American University of Antigua (AUA) and MSJMC successfully fitted 12 below the knee amputees with prosthetics and facilitated the repairs/adjustments of prosthetics for existing patients.
- 8. Facilitated a Breast Cancer Symposium under the theme "Advances in Breast Cancer". The day-long symposium was designed to provide a unique multidisciplinary setting for all professionals with a common interest in breast cancer to navigate, discuss, inform and educate themselves about this evolving disease landscape; to discuss new data and developments and to establish what it means for patient treatment and care.

- Completed Nursing, Information Technology and Laboratory training on Surveillance Based HIV Software.
- 10. Completed training on the Environmental Management System Audit with a view towards auditing MSJMC's Environmental Systems prior to implementing an Environmental Management System programme at the institution.

### 4.4 Issues

- 1. Significantly underfunded.
- 2. The absence of an integrated Hospital Information System adversely affects the hospital's billing process, revenue collections, data collection, storage, information dispatch and retrieval.
- 3. Insufficient personnel with postgraduate training in clinical and non-clinical areas.
- 4. Aged equipment beyond economic repair and no longer supported by manufacturers.

## 4.5 Summary of capability development strategy

- 1. Acquisition of a hospital information system.
- 2. Introduction of Paediatric Emergency Room Services.
- 3. Review costing and pricing strategies of hospital services with the view of being align with regional/international prices.
- Continue the implementation of renewable energy practices with the acquisition of one 275-kilowatt wind turbine and approximately 600 kilowatts of roof top solar power from the Abi Dhabi Fund for development.
- 5. Implementation of neonatal screening for sickle cell disease.
- 6. Restructuring/reclassification of human resources.
- 7. Secure PAHO's designation as a Smart Healthcare Facility
- 8. Complete the upgrade in the accounting software.

# 5. Priorities, strategies and indicators

### 5.1 Priority objectives and strategies

The priority objectives in order are:

- 1. Reduce recurrent expenditure;
- 2. Improve customer service increase revenue;
- 3. A more consistent delivery of the services at the hospital.

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

<b>Priority objectives</b>	Strategies	Indicators
Priority 1: To be financially self-sufficient	<ul> <li>To reduce expenditure</li> <li>To increase revenue</li> </ul>	<ul> <li>Reduce patient's average length of stay.</li> <li>Implement protocols to manage and guide service delivery.</li> <li>Timely settlement of financial commitments.</li> <li>An increased number of private patients accessing the services</li> </ul>
Priority 2: Improve Patient Experience	<ul> <li>Increase Customer service hospital wide.</li> <li>Patient Satisfaction surveys and comment cards.</li> <li>Ongoing staff training and monitoring in customer service.</li> <li>Public education re patient rights and responsibilities.</li> </ul>	<ul> <li>Decrease in the number of complaints y 25%.</li> <li>Decrease waiting time for services and reports by 30%.</li> <li>Decrease in adverse incidents by 30%.</li> </ul>
Priority 3: Offer consistent service	<ul> <li>Pay suppliers within credit period.</li> <li>Adhere to a planned preventative maintenance programme (PPM)</li> <li>Ensure adequate training for end user on equipment.</li> </ul>	<ul> <li>Pay all vendors within 30 days of receipt of goods/services.</li> <li>Zero inventory stock outs.</li> <li>Equipment downtime reduced to 10%.</li> <li>Staff Deployment by skill and number as per hospital standards.</li> </ul>

## **Priorities and strategies 2018-2020**

Priority 4: Increase	Review costing and pricing of
Revenue	current services.
	• Implement a dedicated revenue collection unit.
	• Collect fees prior to service delivery for all outpatient services.
	<ul> <li>Identify and capture all cost for services provided and a bill provided</li> </ul>
	at discharge.

# 5.2 Performance measurement

MSJMC gathers data from all of its departments and compiles the data in a dashboard. The

dashboard tracks the following outputs:

- 1) Volume number and type of services provided to patients;
- 2) Financial;
- 3) Human resource;
- 4) Risk management; and
- 5) Quality, Patient Safety & Satisfaction

# 5.3 Additional performance to comply with section 6.2 (1) c Finance and Administration Act

Code if relevant	Services title: Outpatient Services						
Description: Clinics operated for Outpatients							
Financial and Non-	Financial Performance Measures	2017	2018 est.	2019 est.	2020	2021	
		actual			est.	est.	
Quantity	Number of outpatient visits	24,122	25,000	25,500	26,000	26,500	
Quality							
Efficiency							
Government funding, other funding (specify)	<ol> <li>Government Funding</li> <li>User Fees from Patients</li> <li>Medical Benefits Scheme</li> </ol>	\$318,505	\$323,489	\$328,466	\$334,907	\$341,348	
Total	Contributions						
Expected results:							

Code if relevant	Services title: Diagnostic Units					
Description: Laborator	ry and Radiology Departments					
Financial and Non-Fin	nancial Performance Measures	2017	2018 est.	2019 est.	2020	2021

		actual			est.	est.
Quantity	1. Number of Laboratory Tests	473,040	540,000	545,000	550,000	555,000
	2. Number of Radiology Tests	36,302	30,000	35,000	40,000	45,000
Quality						
Efficiency						
Government	1. Government Funding					
funding, other	2. User Fees from Patients	\$1.56 mil	\$1.64 mil	\$1.70 mil	\$1.73 mil	\$1.76 mil
funding (specify)	3. Medical Benefits Scheme					
Total	Contributions					
Expected results:	•	-		-		

Code if relevant	Services title: Dialysis Service					
Description: Dialysi	s unit operated at the Centre					
Financial and Non-Financial Performance Measures		2017 actual	2018 est.	2019 est.	2020 est.	2021 est.
Quantity	Number of treatments provided	10,793	11,000	11,500	11,900	12,100
Quality						
Efficiency						
Government funding, other funding (specify) Total	<ol> <li>Government Funding</li> <li>User Fees from Patients</li> <li>Medical Benefits Scheme Contributions</li> </ol>	\$10,210	\$17,934	\$25,657	\$26,549	\$26,995
Expected results:	1		1			

Code if relevant	Services title: Pharmacy					
Description: Distribution of Pharmaceuticals						
Financial and Non-Financial Performance Measures		2017 actual	2018 est.	2019	2020	2021
				est.	est.	est.
Quantity	<ol> <li>Outpatients</li> <li>Inpatients</li> </ol>	21,597 12,825	21,450 \$12,738	21,300 12,650	21,200 12,600	21,000 12,500
Quality						
Efficiency						
Government funding, other funding (specify) Total	<ol> <li>Government Funding</li> <li>User Fees from Patients</li> <li>Medical Benefits Scheme Contributions</li> </ol>	\$311,751	\$225,602	\$139,452	\$138,901	\$137,000
Expected results:	•	•				

Code if relevant	Services title: Inpatients					
<b>Description:</b> Patients warded at the Hospital. Areas – surgical, medical, maternity, paediatrics, intensive care and neonatal care unit.						
Financial and Non-Financial Performance Measures		2017	2018 est.	2019 est.	2020	2021
		actual			est.	est.
Quantity	1. Total admissions	4,869	5,000	6,000	6,200	6,500

Quality						
Efficiency						
Government funding, other funding (specify) Total	<ol> <li>Government Funding</li> <li>User Fees from Patients</li> <li>Medical Benefits Scheme Contributions</li> </ol>	\$1.85 mil	\$2 mil	\$3.2 mil	\$3.3 mil	\$3.4 mil
Expected results:						

Code if relevant	Services title: Emergency Room					
Description: Emergency room services						
Financial and Non-Financial Performance Measures		2017 actual	2018 est.	2018 est.	2020 est.	2021 est.
Quantity	Number of Patient visits	36,995	44,719	50,000	55,000	55,500
Quality						
Efficiency						
Government funding, other funding (specify) Total	<ol> <li>Government Funding</li> <li>User Fees from Patients</li> <li>Medical Benefits Scheme Contributions</li> </ol>	\$1.06 mil	\$1.4 mil	\$1.7 mil	\$1.8 mil	1.9 mil
Expected results:	-	•				

Code if relevant	Services title: Surgeries					
Description: Surgical Operations performed in the Operating Theatre						
Financial and Non-Financial Performance Measures		2017 actual	2018 est.	2019 est.	2020 est.	2021 est.
Quantity	<ol> <li>Number of emergency surgeries.</li> <li>Number of same day surgeries.</li> <li>Number of ward surgeries</li> </ol>	2,010	2,155	2,300	2,400	2,500
Quality	-					
Efficiency						
Government funding, other funding (specify) Total	<ol> <li>Government Funding</li> <li>User Fees from Patients</li> <li>Medical Benefits Scheme Contributions</li> </ol>	\$393,896	\$410,651	\$427,405	\$445,988	\$464,571

# 6. Finances

### 6.1 Forecast financial statements and assumptions

Forecast for revenue and recurrent expenditure for 2018 are attached as appendices to this Business Plan.

### 6.2 Arrears

# Arrears as at 31<sup>st</sup> October, 2018

Code (if relevant)	Description	Supplier	EC Amount not paid	Average number of days overdue for payment
Arrears to local private sector service suppliers	Outsourced professional services, medical supplies, repairs and maintenance	Various Companies and Individuals	\$1,843,882	> 90 days
Arrears in salaries, gratuities	Salaries	Current and ex- employees of MSJMC	\$9,852	> 90 days
Arrears to government owned suppliers	Salary deductions, Forms and Utilities	Medical Benefits Scheme, Social Security Board, Inland Revenue Department, Board of Education, Government Printery and APUA	\$107,392,281	> 90 days
Arrears in interest or principal repayment	Not applicable		\$NIL	
Other – Overseas vendors	Medical supplies and contractors	Various companies	\$1,931,587	> 90 days

### 6.3 Dividend for profit making organizations and other financial measures

Not applicable to Mount St. John's Medical Centre

### 6.4 Significant capital developments

No significant capital developments are planned for 2018. Summary of development projects **EC\$NIL** 

#### 6.5 Any proposed major financing transactions

- 1. Payment of retroactive risk allowance for seconded employees.
- Offset of arrears on capitation to settle monies owed to the following statutory bodies: Antigua Public Utilities Authority, Medical Benefits Scheme, Social Security, Education Levy, Inland Revenue.

## 6.6 Government funding

3. Capitation for the care of citizens of Antigua and Barbuda who under 16 years and older than 60 years. The capitation payments are invoiced at the rate of \$3,041,183.

## 6.7 Additional information for Government financed organizations

	2017 actual	2018 estimated	2019	2020	2021
Revenues by type	\$50 mil	\$41 mil	\$45 mil	\$47 mil	\$49 mil
Recurrent expenditure by type	\$35.4 mil	\$55.7 mil	\$64 mil	\$60 mil	\$53 mil
Capital expenditure	\$0.36 mil	\$1 mil	\$6 mil	\$1 mil	\$1 mil
Balance	14.2 mil	(\$15.7) mil	(\$25) mil	(\$14) mil	(\$5) mil
List financing sources and		Accounts Payables/ Additional	Accounts Payables/ Additional	Accounts Payables/ Additional	Accounts Payables/ Additional
amounts if balance is		Gov't	Gov't	Gov't	Gov't
negative		Funding	Funding	Funding	Funding

#### **Revenues, expenditures and financing 2019-2021**

6.8 Any other matters as are agreed by Minister(s) and the Board.

# 7. Risk management

Set out the major risks to the delivery of services and the maintenance of capability and the risk management strategies in the table below.

Risk	Risk management
The aging infrastructure of the hospital	Replace the drywall, electrical and plumbing in
	the hospital. Many of these were inferior and
	are showing their age.
An inadequate and inexperienced complement	Hire/Engage more Specialist Staff, especially
of Specialist Physician staff.	in the Emergency Room, to assist with the
	growing demands of patients.
The Community Clinics are not adequately	Work with the Ministry of Health to ensure
equipped.	that Community Clinics operate more
	efficiently in order to reduce the load on the
	ER for non-emergent cases.
Need for specialized training in other	Work with Ministry of Health to ensure access
clinicians. e.g. Pharmacists, radiologists, etc.	to training in these areas.

# NATIONAL PARKS AUTHORITY

**Business** Plan

*For 2019* 

#### **Executive Summary:**

The National Parks Authority was established into being in 1984 (CAP 290) as a statutory body by and of Parliament. The act specifically speaks to the structure and governance of the Park as well as containing statements of policies and objectives on various matters, but not limiting to:

- $\checkmark$  The Development and use of land in the Park;
- ✓ Maintenance and Protection of natural resources and sensitive environmental areas;
- ✓ Protection and Conservation of heritage resources and archeological sites (including buildings, structures and views);
- ✓ Provision of infrastructure and transportation;
- ✓ Provide or cause to be provided economic opportunity in the form accommodation, culinary and other related activities.

The National Parks Authority is intended to be a self-sustaining entity and thus the Act authorizes the management to engage in certain commercial activities to fulfill such mandate. CAP 12 section 1 of the Act authorizes the Authority, from time to time, with the approval of the Minister to borrow, secure or raise money by the issue of debentures or debenture stock, or other security, for all or any of the following purposes:

- (a) The provision of working capital;
- (b) The fulfilling of the functions of the Authority under the Act;
- (c) The provision of capital for the expansion of and addition of fixed assets;
- (d) The redemption of any debenture or debenture stock or other security that the Authority is required or entitled to redeem;
- (e) Any other expenditure properly chargeable to capital account.

#### **Industry Analysis:**

Despite the absence of reliable data, it was estimated (1999) that that the contribution of the yachting industry to the economy is more than EC\$75 million yearly, using estimates of average daily visitor expenditure and average length of stay obtained from the Eastern Caribbean Central Bank (ECCB), contribution from visitor expenditure. There has been much expansion in the industry since then with the expansion of capacity with new and improved marinas as well as larger and more sophisticated vessels and the requirements for more diverse products and

services. If one were to assume there was a modest 2% annual increase due to inflation alone, the contribution in 2017 will be at least \$105M.

# **NPA MARKETING STRATEGY:**

An organization's marketing strategy is that unique combination of the marketing mix that fits its situation. NPA exists in an environment that very diverse and requires balancing of the traditional marketing solutions and methods combined with appropriate extract of modern glittering's.

#### Mission:

"To establish the Nelson's Dockyard National Park as a premier, world class tourism destination, to increase visitation and encourage longer stays, to provide visitors with a diversity of experiences and to deliver best practice in customer service and presentation of the product."

#### Marketing Objectives:

The following are the main fundamental objectives of the marketing strategy:

- To increase the number of visits, length of stay, and the number of repeat visitors by 10%.
- To improve the quality of visitor experience with the intent of exceeding visitor expectation.
- Expand internet marketing opportunities. Increase social and web media presence as a core strategy to generate more business leads for the park.
- To promote the Park as an excellent events venue and to create a positive Parks image.
- To highlight the Park's amenities its cultural, historical and natural aspects, yachting services and welcoming atmosphere.

#### Financial Analysis and Projection:

Based on the market trend and the 2018-2019 expectation, NPA revenue has been conservatively projected at EC\$ 14,949,721.00 and Expenditure at EC \$14,025,900.00 projecting a surplus of approximately \$923,820.35.

Overall revenue is expected to increase by approximately 7% to \$14,949,721.00. The revenue in all categories is expected to increase with the Yachting value expected to increase by 8% and Visitor Services is forecasted to increase by 6%.

#### **Conclusion:**

NPA's Business Plan for 2018-2019 is geared towards enhancing the Park's programmes and overall sustainability. The intent is for the management to focus much of its attention on several projects that will enhance the Parks financial viability and at the same time creating a sustainable path to its future environment and heritage programmes.

Implementation and execution will be cognizant of the vulnerable and sensitive nature of the Tourism Industry and the ongoing natural and manmade threats to our economy and natural environment. There is very little doubt that the competences are in place to achieve the stated objectives.

#### **Introduction and Background:**

The National Parks Authority was ushered into being in 1984 (CAP 290) as a statutory body by and of Parliament. The act specifically speaks to the structure and governance of the park as well as containing statements of policies and objectives on various matters, but not limiting to:

- $\checkmark$  The development and use of land in the park;
- $\checkmark$  Maintenance and protection of natural resources and sensitive environmental areas;
- Protection and conservation of heritage resources and archeological sites (including buildings, structures and views);
- ✓ Provision of infrastructure and transportation;
- Provide or cause to be provided economic opportunity in the form accommodation, culinary and other related activities.

The National Parks Authority is intended to be a self-sustaining entity and thus the Act authorizes the management to engage in certain commercial activities to fulfill such mandate. CAP 12 section 1 of the ACT authorizes the authority, from time to time, with the approval of the Minister to borrow, secure or raise money by the issue of debentures or debenture stock, or other security, for all or any of the following purposes:

(f) The provision of working capital;

- (g) The fulfilling of the functions of the authority under the ACT;
- (h) The provision of capital for the expansion of and addition of fixed assets;
- (i) The redemption of any debenture or debenture stock or other security that the Authority is required or entitled to redeem;
- (j) Any other expenditure properly chargeable to capital account.

#### Purpose:

The major short to medium term objective for the Park is to grow its market share within its two major growing markets, the cruise and yachting sectors. The growth in these market segments is critical to sustain the financial sustainability of the Park that will provide the resources for its restoration, environmental, historical and social programmes:

#### **NPA Operations:**

The operating budget facilitates several programmes and projects that will be realized within a three (3) year time frame. Due to the lack of financial resources to finance these projects within a given year, management has taken the approach to carry out the said activities in a phase approach.

Forecasts for the 2018-2019 is relatively positive despite the threats of natural disaster, external pressure on our financial systems and the US Trade War which could trigger the next global recession.

Based on the feedback from Yacht Shows, early bookings and tourism forecast for the upcoming season, Management firmly believes its forecast is achievable if most of its pre-determined variables remain constant.

The National Parks Authority will undertake several projects during the budgeted period 2018-2019.

- Major repairs will be carried out on the Engineer's House to accommodate duty free shops. Other works will be carried out on the Copper and Lumber Hotel and the Market Building roof.
- The Laundry will be fitted with a solar water heating unit and a general face lift will be given to the Laundry and Shower compound.
- 2018-2019 will present a plan to increase revenue source during the summer months. Management will target our local clientele with a view to increase business from events. The budgetary report will also address the need to continually enhance our marketing potential especially with the newly inscribed accreditation as a World Heritage Site and our local Seafood Event and other local occasions.
- Significant resources will be put towards the Restoration to facilitate the rehabilitation of several of our historic buildings to include the Commissioner's House, Copper and Lumber Store Hotel and the Officer's Quarters within the Nelson's Dockyard. Stabilization work will be carried out at Fort Berkeley and the Dows' Hill Fort. Work will also be carried out on the ruins at the Blockhouse. It is anticipated that the scope of the work will run for a period of three (3) years and will be captured in the Capital Budget.
- Clarence House Restoration has been completed. Budget 2018-2019 makes allocation for the furnishing of the house. The objective is to have a well-furnished great house as part of our heritage attractions.
- This season will make the opening of the "one-stop-shop" for Inland Revenue, Medical Benefits, Education Levy and Social Security offices. To enhance commercial activities in the area, plans are in the final stage for the erection of the Antigua Commercial Back ATM machine within the vicinity of the one –stop-shop in Falmouth Harbour.

National Parks Authority will continue to piggy back on the support and kind gestures of its partners in enhancing the Park's initiative. For 2018-2019 there will be greater focus on forging collaborative efforts between the National Park and the local communities. Several joint venture initiates are planned for the upcoming season.

- A joint venture project will be facilitated between the National Parks Authority and the Antigua Investment Group (AIG) to create a more suitable accommodation for small cruise ship arrivals into Falmouth Harbour.
- The National Parks Agenda will also cater to an enhanced landscaping project within the communities of Falmouth, Cobbs Cross and English Harbour. Further to its involvement in cleanup campaign, the National Parks will embark on a tree planting and beautification programme in the Falmouth Harbour.
- The Authority will install new and improved signs throughout the Park, especially within the World Heritage Site Zone. These signs will meet the international criteria for World Heritage Sites.
- The NPA Budget 2018-2019 will provide for the continued enhancement of the Heritage and the Natural Resources Management Departments. The budget will facilitate the completion of the management plans which is a requirement for World Heritage Sites. Additional resources will be injected into the Marketing Department to facilitate the new heritage brand.
  - ✓ The National Parks will continue to foster strong linkages with the Antigua and Barbuda Marine Trade Association, the National Taxi Association, the Day Workers Association, the Environment Department, the Antigua and Barbuda Defense Force and the Royal Police Force of Antigua and Barbuda.

# **The Business Environment:**

Analysis of the business environment is necessary to give context to the nature of NPA's operations and more fully understand NPA's situation. A 1999 KPMG tourism study concluded that tourism was a major economic contributor in many destinations worldwide, adding value for foreign exchange but also support for export industries and environmental, social, cultural, and historic resources support and protection. The importance and dependence of tourism by many countries have increased further as countries struggle with options to grow their economies and provide for their citizens. That study states that tourism generated an estimated \$3.5 trillion in expenditures (worldwide) and is arguably the fastest growing and largest industry in the world. The World Travel and Tourism Council (WTTC) estimated the travel and tourism industry:

- Comprises 11% of global GDP
- Generates 8% of total employment worldwide
- Supports 200 million jobs worldwide.

#### **Yachting:**

Inspection of National Parks Authority's income reveals that yachting is the most significant contributor to the authority's revenue (approximately \$6M annually or more than 40% of annual estimates). Yachting refers to the use of recreational boats and ships called yachts for sporting purposes. Yachts are different from working ships mainly by their leisure purpose. The marinas offer first-class marine services and marina facilities for luxury yachts and superyachts.

Most modern marinas accommodate luxury yachts and superyachts up to 60m LOA across their bow moorings, which are usually equipped with three-phase electricity, water and cable TV connectivity.

The marina also offers 24-hour security, customs and immigration and full concierge services. The Marinas also boasts a highly skilled labour force and full range of marine services for superyachts, with excellent facilities for yacht provisioning, maintenance and repairs.

#### Industry Analysis:

Despite the absence of reliable data, it was estimated (1999) that that the contribution of the yachting industry to the economy is more than EC\$75 million yearly, using estimates of average

-635-

daily visitor expenditure and average length of stay obtained from the Eastern Caribbean Central Bank (ECCB), contribution from visitor expenditure. There has been much expansion in the industry since then with the expansion of capacity with new and improved marinas as well as larger and more sophisticated vessels and the requirements for more diverse products and services. If one were to assume there was a modest 2% annual increase due to inflation alone, the contribution in 2017 will be at least \$105M.

There are a large number of Mega and Superyachts visiting our marinas especially during the traditional yachting season which starts in the first week in December with the Antigua Yachts Charter show and culminates with Antigua Sailing Week towards the end of April.

#### **Yachting Arrival Rate:**

As mentioned earlier the yachting industry is seasonal in Antigua and Barbuda beginning in early December until next year May. Historical data of arrivals is difficult to obtain. The introduction of eSeaClear in 2012, as an advanced clearing, was introduced in November 2012. The records of eSeaClear as of April 2017 show that there have been 29,533 clearings (Both Inbound and Outbound) which is almost 6000 clearings annually.

#### **Driving forces:**

The internal and external factors that influence the decisions and policies an organization makes to stay competitive. Internal forces include core capabilities, employee turnover, product and technological innovation; external forces include economic conditions, competition, demographic changes, technological evolution, social trends, local and national politics, and environmental issues.

#### **Competitive Analysis:**

A firm's best strategic moves are affected by

- Current strategies of competitors
- Future actions of competitors

It is therefore necessary to do a competitive analysis of key rivals which involve determining

- Which rivals are in the best position
- Which rivals are poised to increase market share, and which are destined to lose grounds
- Which rivals has strong incentives along with resources to make major changes and aggressive actions
- Which rivals are likely to expand their product offerings and enter new segments

## Key Success Factors (KSF's):

These are competitive factors and attributes that affect the industry member's ability to be competitively valuable and successful. KSF's are those attributes that are so important that they spell the difference between

- Profit and loss
- Competitive success or failure

The answers to three questions help pinpoint an industry key success factors:

- On what basis do customers choose between competing brands of sellers?
- What resources or capabilities does a company needs to have to be competitively successful?
- What short comings are likely to place a company at a significant competitive disadvantage?

What are the key success factors of the industry in which NPA compete?

- I. Customer Service
- II. Fairly Stable Finances
- III. Security connections
- IV. Network
- V. Over all low costs
- VI. Convenient locations

#### **Competitive Strengths Implications:**

The relative strength (weakness) of NPA with regards to key rivals has implications regarding the strategy that NPA should pursue.

- The higher the overall weighted strength rating, the stronger the its competitiveness versus rivals
- The ratings show how a company compares with key rivals, factor by factor.
- The rating score indicates the total net competitive advantage for a firm relative to other firms.

### SWOT ANALYSIS:

A SWOT analysis is a planning method used to identify, Strengths, Weaknesses, Opportunities and Threats involved in a project or business venture.

### **Strengths:**

These are internal capabilities that can help the company reach its objectives.

- Management Competence.
- ➢ World Heritage Site
- Excellent location-Centre of many yachting regattas and Boat Show
- > Natural Harbour that is sheltered
- Excellent Financial record
- Yachting Hub of the Caribbean

#### Weaknesses:

These are internal capabilities that may interfere with the company's achieving its objectives.

- Lack of fuel and reliable internet
- Highly regulated being a government statutory body
- Seasonality of the Industry

#### **Opportunities:**

These are external factors that the company may be able to exploit to its advantage.

- > To increase the number of mega and superyachts
- > To sell needed fuel to yachts that they need to power for charters.
- > To leverage status of being a statutory agency of the Government
- Access to highly trained and skilled workforce

#### Threats:

These are current and emerging external factors that may challenge the company's performance.

- Seasonality of the industry.
- Sensitivity of industry to external shocks
- Deficiency of empirical data

#### **NPA Marketing Strategy:**

An organization's marketing strategy is that unique combination of the marketing mix that fits its situation. NPA exists in an environment that very diverse and requires balancing of the traditional marketing solutions and methods combined with appropriate extract of modern glittering's.

#### Mission:

"To establish the Nelson's Dockyard National Park as a premier, world class tourism destination, to increase visitation and encourage longer stays, to provide visitors with a diversity of experiences and to deliver best practice in customer service and presentation of the product."

#### Marketing Objectives:

The following are the main fundamental objectives of the marketing strategy:

- To increase the number of visits, length of stay, and the number of repeat visitors by 10%.
- To improve the quality of visitor experience with the intent of exceeding visitor expectation.
- Expand internet marketing opportunities. Increase social and web media presence as a core strategy to generate more business leads for the park.
- To promote the Park as an excellent events venue and to create a positive Parks image.
- To highlight the Park's amenities its cultural, historical and natural aspects, yachting services and welcoming atmosphere.

The National Park is a diverse collection of beautiful and historic buildings and a thriving ecosystem spread across miles of Antigua's south east corridor.

Nature trails, beautiful beaches, amazing sceneries in addition to the Museum and Interpretation Centre, make it one of the best operating National Parks in the world. The National Parks plays host to a variety of events during a yachting season that is revered throughout the entire industry. The Falmouth and the English Harbour communities stand at the gateway of this centerpiece attraction - the Nelson's Dockyard - operates very much in the same way that it once functioned centuries ago. The following sets out an immediately achievable strategy that is required in developing an integrated and sustained approach to marketing the various aspects of the park. Ultimately, that will achieve increased visitor numbers whether it is in yachting, the hotel, visitor tours, weddings or events in general.

As demand for travel grows, high-quality and authentic experiences will be sought by visitors. A slow economy will lead to more conservative choices for travel in the short term, resulting in shorter or less expensive trips. Retiring 'Baby Boomers' make up a large and significant market who will tend to travel more taking into consideration their wealth and free time. The use of technology will allow consumers to make better-informed decisions about their travel purchases. This reality underscores the importance of connecting with consumers at every touch point – before, during and after their trip.

The 2018-2019 Marketing efforts will build on the foundation of previous years while at the same time embracing widespread opportunities.

The web continues to be the preferred resource tool for travelers, wedding and event seekers. In addition, today's travelers are increasing more tech savvy and are relying on mobile devices and social media channels to source the information needed.

For the period 2018-2019, the department will make a concerted and determined effort to increase its footprint squarely digital marketing environment with online marketing and the utilization of social media platforms such as Facebook and Instagram will be prioritized. At the very same time, focus will be maintained on intensifying sales marketing initiatives in the hotels with the aim of capturing and increasing market share.

The Marketing Department will target the leisure and group travelers through advertising, media exposure and participation in trade shows to target the yachting and consumer markets. The Department will seek to host events for all ages. Events has the potential to be a major revenue earner with incredible off-shoot benefits like increasing our brand presence, building community relationships and the overall marketing of the park. There are numerous opportunities for family

and corporate get-togethers, events for the local community, yachting and sporting. Ideally, these events generate revenue for the Park and significant PR and marketing are required in maximizing the immense potential. NPA's thrust will be focused and aggressive in this regard. NPA's commitment therefore remains to the traditional events to include: Antigua Yacht Charter Show, Super Yacht Challenge, Oyster Regatta, Classic & Panerai, Antigua Sailing Week, the Optimist Dinghy Regatta and the Talisker Whisky Atlantic Challenge which has been growing in prominence. The Nelson's Dockyard National Park as well as Antigua and Barbuda has benefited from the media attention from these events as they attract thousands of visitors to our shores.

For the upcoming fiscal year, much emphasis will be made to encourage the use of Clarence House and Dow's Hill Historical Centre for events. These two facilities are surrounded by exquisite sceneries of the Park and provide the big draw for a couple's memorable day. Many couples seeking other inspiring venues can chose: Pigeon Beach, Fort Berkeley, and The Copper and Lumber Store Hotel. The Copper and Lumber Store is a hub for an array of special events and continue to be a home for repeat visitors.

#### **Marketing Programs:**

The relevant marketing tactics that will be used to achieve the outlined strategies are based on the overall marketing goals of the Park. To achieve these goals, the Department will employ an integrated marketing strategy that will embrace the concepts of product, price, promotion, and distribution (place).

- Promotional Strategy The vision is to make use of a variety of communication vehicles that target consumers including: a combination of advertising, public relations initiatives, events, digital online strategies and promotional materials.
- Advertising The Marketing Team will place print advertising in a variety of suitable publications along with online digital ads targeting diverse geographic and demographic markets, to show the parks unique characteristics services (yachting, tours, heritage, environment, etc.).

The end game is to drive traffic to our various online offerings including the park website at <u>www.nationalparksantigua.com</u> and the hotel's at <u>www.copperandlumberstore.com</u>

- Trade Shows The team will use trade shows to promote the yachting strengths and the other attractions of the park. It is believed that this avenue will increase awareness and further exposure to the many attributes of the Park and its environs.
- Website and Online Communications The Marketing Team will endeavour to increase exposure and activity in digital and content marketing. Photography is traditional, but the trend is heavily leaning towards videos and the marketing team will be stepping up its game in a major way in this regard., Google Analytics and other analytical tools will be used to measure activity and growth.

This Marketing activity will focus on the delivery of effective online communications to potential visitors. These modes of communication will act as "triggers" for additional visitors. Therefore, the parks communication must be responsive and instantaneous to maximize all possibilities.

With the Naval Dockyard and the Archeological Sites at the Nelson's Dockyard being awarded World Heritage status by the United Nations, a renewed focus will be placed on updating the National Parks website. This is a privileged opportunity for the Authority to showcase its attributes to the world, especially at a time when there is a need for Antigua and Barbuda to diversify its product offerings.

All marketing strategies will lead to our website, which will be an extremely important element in our marketing programmes. With this, the website <a href="http://www.nationalparksantigua.com">www.nationalparksantigua.com</a> will be re-designed to include additional content and more adaptable technologies. There will also be improvements to the search engine to achieve Search Engine Optimization (SEO) and other website management and support.

- Social Media The Organization's overall social media strategy is to provide compelling and interactive content in order to keep the Park foremost in the mind of the traveler as the destination of choice and increase awareness of its diverse offerings:
  - Creation of regular short videos to be used on paid social media campaigns to drive awareness of the attraction.
  - Create user friendly content that drives traffic to the website.
  - Supply to all platforms information about the various events taking place in the park in an innovative and creative form that gets audience engaged and supportive of said events. Content will be personalized based on location.
  - The NPA Newsletter will be rushed to completion and sign up will be facilitated as part of our web offerings.
  - Pursue the development of a National Parks Authority App that will give mobile handset users the freedom to access the various attractions of the park from anywhere in the world.
  - Generate push notifications regularly and during high traffic events.

Social media has already proven very fruitful and extremely effective in getting information out to a wide audience, not only here in Antigua and Barbuda but in key source markets. This strategy was deemed to be very effective when it was used to expose the hotels unique attributes as a wedding venue. Social media activities resulted in information reaching well over 20 thousand people and doubled inquiries about the hotel accommodations and as a potential venue for weddings in a short space of time.

Instagram platform continue to reach thousands of followers. This platform cannot be ignored as it is effective in increasing the awareness of the Park offerings.

 Collateral - It is important for the department to build and maintain an active photo library. This is an important asset which would enable our Graphic Designer to produce Parks 'call to action' ads for print and website, flyers, and coupons to help with our promotions and events initiatives.

- Public Relations This is an essential tool and will continue to be a key component of the marketing programmes. The PR machinery focuses on crafting a positive, visitorfriendly image of the Park through featured articles and television programmes. The marketing staff will respond to inquiries, enter into agreements for editorial coverage and build relationships with the media.
- Sales and Marketing To capture an increased portion of the hotel market, focus will be made on expanding the product and services offered. To this end, the team will continue to concentrate on marketing our offerings at several hotels. For the most part, by so doing, greater awareness of the park will be created, and the Park's product would be more visible to visitors, tour operators and other travel agencies.

The Marketing Team will build relationships with hotel tour desks operators and taxidrivers. Several themed packages will be offered and be introduced in several hotels and Tour Agents.

- Cruise Sales It is forecasted that the 2018 2019 winter season will register increases in cruise lines arrival to Antigua & Barbuda. Considering this, the team will continue to aggressively target the independent cruise passengers to visit the Park. The opportunity exists to build stronger ties with the St. John's Taxi-drivers. In so doing, the goodwill relationship would in turn encourage them to bring their passengers to the Park.
- Events The Park's calendar of events continues to grow annually with several yachting and corporate events. This trend will increase in the 2018-2019 financial year. The Marketing Department will continue to grow its event market share by hosting events that generate economic and social benefits for the National Parks.
- Weddings The Wedding market offers considerable potential for the Park to further distinguish itself from other properties in Antigua and Barbuda and throughout the Caribbean. One such building is the newly restored Clarence House. It is not only suitable for historical recreations but also wedding and special events. Continuous efforts

will be made to develop destination wedding packages for prospective clients seeking to utilize Clarence House and other locations in the Park. The intent is to equip the Clarence House facility with suitable event equipment, furniture and utensils to encourage prospective clients to rent it for their special high-end events. The Marketing Department is critical to the fulfillment of the NPA's goals and objectives. Budget 2018-2019 allocates **EC\$423,500** to the Marketing Department for the financial period October 2018- - September 2019.

# **Marketing and Promotions:**

Below is the summary of the marketing activities and their associated costs that are planned for 2018-2019 financial year. The details and explanations are included in the marketing section of this document.

Marketing Department Budget Estimates 2018-2019	
Description	Cost
Selective ads. in publications	37,000.0
Travel Overseas	40,000.00
Tradeshow Attendance	40,000.00
Public Relations & Mar. Support	35,500.0
Promotional tools, graphics design, software &	82,000.0
equipment	
Photography & Video	20,000.0
Staging and marketing related activities – Clarence	20,000.0
House	
Website Maintenance & Marketing (Facebook &	35,000.0
Instagram)	3,000.00
Website hosting, ads, SEO (Antiguanice.com)	
Periodic Displays, uniforms, stage	30,000.0
Material & labour, Sales Reps and Marketing tools.	
New Year's Eve Extravaganza	30,000.0

Dockyard Day (A.S.W.) & Children's Adventure Day	11,000.00
Activities	
New Events	20,000.00
Misc.	20,000.00
Grand Total	423,500.00

### **Marketing Contingencies:**

Marketing controls and contingencies are a set of practices and procedures employed by firms to monitor and regulate the marketing activities to achieve predetermined the marketing objectives. NPA must therefore institute appropriate control measures like:

- Market analysis that is collecting empirical data to determine market share and to compare with projection and to take action as required.
- Sales Analysis That is further inspection to determine the performance and contribution of sales persons and products.
- Quality controls efforts to ensure that products supplied to customers are of acceptable quality
- Marketing Information System systematic framework to gather information on a timely manner to inform decision making
- Marketing Budget to ensure adequate resources are available to inform, remind or persuade customers about products and services available.
- Customer feedback NPA needs to implement systemic mechanism to capture information regarding marketing initiatives like new products, prices, delivery speed etc.

# **Financial Projections.**

• Revenue and Expense Overview

Based on the market trend and the 2018-2019 expectation NPA revenue has been conservatively forecasted at EC\$ 14,949,721.00 and Expenditure at EC \$14,025,900.00 projecting a surplus of approximately \$923,820.35.

Overall revenue is expected to increase by approximately 7% to \$14,949,721.00. The revenue in all categories is expected to increase with the Yachting value expected to increase by 8% and Visitor Services is forecasted to increase by 6%.

The capital expenditure for 2018-2019 is budgeted at **\$9,255,703.00** (**9.2M**). This value is significantly increased because of a few necessary capital projects e.g. a container park and fuel system, aimed at improving NPA's revenue and competitiveness. The capital budget will be financed from generated surplus and from debt financing.

The Management of National Parks Authority continues its endeavour to provide prudent and discipline management in the fiscal affairs of the Authority. The efforts to achieve goals and objectives are continuous and relentless.

Projected REVENUES	2018-2019
Yachting	6,099,554.00
Visitor Service	3,156,739.00
Enterprises	244,836.00
Lease Rents	1,921,640.00
Clarence House	275,155.00

Other Revenues	325,584.00
Copper & Lumber	2,926,212.00
Total Income	14,949,721.00

Projected Revenue Summary

Compared to the park's performance for 2017-2018, Budget 2018-2019 forecasts an increase of 7 percent or **EC\$ 923,820.35** in revenues and a 14 percent increase or **EC\$ 1,677,942.00** in expenditure.

One of the reasons for the anticipated increase in yachting revenues is the planned incremental increase in some yachting fees which are considerably below competitors both local and regional.

Present	Current Rates	Proposed Adjustment Rate
Anchorage (daily)	\$ 0.07	\$ 0.15
Anchorage (weekly)	\$ 0.47	\$ 0.60
Anchorage (monthly)	\$ 1.32	\$2.00
Berthing (daily)		
Up to 75 ft	\$ 0.80	\$ 1.20
76ft to 90 ft	\$ 0.95	\$1.30
91 ft to 149 ft	\$ 1.00	\$1.50
≥150 ft	\$ 1.20	\$1.80

### Forecast increase in stern-to –berth /Anchorage:

### **Expenditure:**

### Expenditure for 2018-2019 is projected at EC \$13,961,435.00.

### **Capital:**

During this period the NPA will begin three new capital projects at cost of more than \$9M EC that will significantly increase revenue.

- ♣ A container storage Park
- ↓ A Fuel system to sell fuel to Yachts
- **4** Entertainment and events centre adjacent to the Interpretation centre.

The following summarize some anticipated increases for 2018-2019.

- To cover increases and adjustments in accordance with the Union Bargaining Agreement. Employees will receive a 3% as per the bargaining union agreement.
- Additional resources will be allocated to the Heritage, Marketing and the Environment Departments.
- **4** Provision has also been made for the valuation of NPA properties.
- 2018-2019 will provide for the enhancement of NPA's marketing and promotion. A critical analysis of the cruise sector is needed considering the re-direction of tours to the park. Additional financial resources have been provided for NPA representatives to attend trade and yacht shows.
- The training and continuous development of employees to be more effective in their various responsibilities will remain a priority. The Authority engage selected employees to be retooled in the required skill set to increase levels of efficiency and productivity.
- 4 2018-2019 will also make provision for the NPA 2018 Staff Awards Ceremony.
- NPA's Pensions and Gratuities

Other Major expenditures will be:

- **4** \$423,500 will be spent on marketing activities
- Repairs and Maintenance -\$614,989
- **Insurance (SID)-**\$487,856
- Utilities (APUA)-\$1.8M
- **4** Sundries-\$816,639

#### **Conclusion:**

NPA'a Business plan for 2018-2019 is geared towards enhancing the Park's programmes and overall sustainability. The intent is for the management to focus much of its attention on several projects that

will enhance the Parks financially viability and at the same time creating a sustainable path to its future environment and heritage programmes.

Implementation and execution will be cognizant of the vulnerable and sensitive nature of the Tourism Industry and the ongoing natural and manmade threats to our economy and natural environment. There is very little doubt that the competences are in place to achieve the stated objectives.

# **Appendix:**

NPA" s Projected Income Statement 2018-2019

Projected REVENUES	Budget 2018-2019
Yachts	6,099,554.00
Visitor Service	3,156,739.00
Enterprises	244,836.00
Lease Rents	1,921,640.00
Clarence House	275,155.00
Other Revenues	325,584.00
Copper & Lumber	2,926,212.00
Total Income	14,949,721.00

Projected EXPENDITURE	Budget 2018-2019
Salaries/Wages and Benefits	5,408,399.00
Travel Overseas	111,000.00
Repairs/Maintenance of Buildings	614,989.00
Repairs/Maintenance of Grounds	207,287.00
Insurance	467,856.00
Printing and Stationary	91,433.00
Motor Vehicle Expenses	122,751.00
Audit & Consultancy	20,000.00
Depreciation	469,412.00
Directors Fees & Expenses	202,800.00
Electricity	1,344,702.00
Water	301,652.00
Telephone/Internet	174,025.00
Advertisement	459,000.00
Janitorial Supplies	125,105.00
Generator Expenses	27,034.00
General Expenses	2,149,830.00
Entertainment & Hospitality	33,703.00
Other Professional Fees	199,205.00
Security	317,705.00
Training & Recruiting	290,910.00
Sundry Expenses	816,639.00
TOTAL EXPENSE	13,961,435.00

1	EXCESS INCOME/EXPENDITURE	988,288.00
		200,200.00

# PDV CARIBE ANTIGUA AND BARBUDA LIMITED (PDVCAB)

**Business** Plan

For 2018-2019

# 1. Statutory organization overview

#### Mandate and scope and nature of business

PDV Caribe Antigua and Barbuda Limited (PDVCAB) is a wholly owned government company incorporated in 2005 with the principal objective of conducting activities directly related or incidental to the operation of the PetroCaribe Initiative. This includes the importation of petroleum products and the implementation, management and/or funding of social and infrastructural projects that will accrue maximum benefits for the citizens of Antigua and Barbuda in accordance with the development policy of the Government of Antigua and Barbuda. PDVCAB also coordinates projects financed through the ALBA Caribe Fund.

### Vision

To conduct activities directly related or incidental to the operation of the PetroCaribe Initiative and coordinate projects financed through the ALBA Caribe Fund.

### Mission

To import petroleum products and implement, manage and/or fund social and infrastructural projects that will accrue maximum benefits for the citizens of Antigua and Barbuda in accordance with the development policy of the Government of Antigua and Barbuda.

### 2. Environment the organization is operating in

The success of PDVCAB is dependent on the following factors:

- (a) The price of oil
- (b) The financial strength of West Indies Oil Company ("WIOC")
- (c) The health of the company's investments
- (d) The state of the Venezuelan economy

PDVCAB purchases petroleum products from PDVSA, the national petroleum company of Venezuela, at oil prices on the world market and repays the freight and insurance portion within 30 days of the bill of laden date, the cash portion and short interest within 90 days of the bill of laden date and the long term portion commencing the third year after the bill of laden date for the next 23 years at concessionary interest rates which is presently 1%. The cash and long term portions and short term interest fluctuate based on the price of oil.

PDVCAB's success is also dependent on the financial strength of WIOC as that company is PDVCAB's sole customer. Purchases of petroleum products from PDVSA are sold to WIOC. Under contract, WIOC pays PDVCAB's invoices within 30 days of the bill of laden date. In the absence of WIOC, PDVCAB would be unable to sell petroleum products.

PDVCAB's success is also dependent on the health of its investments. The monies withheld and used to repay the long term portion on petroleum product purchases from PDVSA are invested in government and corporate securities and certificates of deposits. The "spread" in the interest income received on these investments and the concessionary interest rate charged by PDVSA on the long term portion of petroleum product purchases is used to finance social projects and fund operations. Where governments experience weak economies and corporations' performances do not meet targets, the strength of PDVCAB's investments will be affected accordingly.

Finally, PDVCAB's success is dependent on the state of the Venezuelan economy. We are aware that the economy is presently in a state of flux with rising unemployment, the inability of the government to pay external debt due to economic sanctions and protest actions taking by the masses almost daily against the government. If PDVSA is unable to finance the extraction of oil from the ground and pay to refine it then PDVCAB will be unable to sell petroleum products, source new funds and continue to grow its business.

### 3. Service performance review and critical issues

PDVCAB's financial year begins in September and ends in August. The following analysis of the company's performance for the financial year ending August 31, 2018 will bear this in mind.

### 3.1 Achievements

For the financial year ended August 31, 2018, PDVCAB earned net income of \$3,467,999. There were 4 shipments of gasoil and 1 shipment of jet fuel A-1 during the year which generated revenues of \$10,055,649 (2017: \$40,284,021), cost of sales of \$9,595,453 (2017: \$38,388,643) and a gross profit margin of \$460,196 (2017: \$1,895,378), or a gross profit percentage of 4.58% (2017: 4.71%). Interest income on investments totalled \$19,950,766 (2017: \$20,316,466). Project costs, comprising mainly the Peoples' Benefit Program and the Senior Citizen's Utilities Subsidy Program, totalled \$5,253,322 (2017: \$5,890,374) and \$7,284,778 (2017: \$7,002,312) respectively. Interest on PDVSA loans and bank charges for the year totalled \$4,228,703 (2017: \$4,370,461) and \$19,526 (2017: \$85,072) respectively. Administrative expenses (including other expenses) totalled \$1,183,442 (2017: \$1,337,269). Assets totalled \$344,210,888 (2017: \$332,645,821), current liabilities totalled \$3,558,174 (2017: \$3,292,286), loans due to PDVSA totalled \$438,096,007 (2017: \$430,264,827) and the deficit stood at \$98,108,693 (2017: \$101,576,692).

### 3.2 Issues

The success of PDVCAB was addressed in Section 2 above. We have had difficulties receiving shipments from PDVSA and making payments to PDVSA due to the economic sanctions imposed by the US on Venezuela hence the decline in the total shipments this year as compared with the 2017 financial year. Any payments due to PDVSA have been held in escrow. No shipments have been budgeted for the 2019 financial year. We had no difficulties carrying out our regulatory functions, etc.

We were supposed to have received a 50% debt reduction from PDVSA through a financing agreement with ALBA Bank of approximately US\$89,411,950. However, the necessary financing agreements have yet to be executed.

There is no income requirement for qualification to the Senior Citizen's Utilities Subsidy Program ("SCUSP"). The only requirement that must be met is that the applicant be a Social Security pensioner. As a result, individuals **who can pay** receive the monthly APUA utility voucher. We are unable to generate new sources of revenue as the economic sanctions imposed by the US on Venezuela have limited our ability to purchase petroleum products from PDVSA. This has resulted in the company "recycling" already existing government and corporate investments which are increasingly lower interest yields. A decision should be made as to whether an income requirement should be included when an application is made to the SCUSP program.

### 4. Organizational matters affecting the capability of the organization

### 4.1 Governance

Chairman - \$4,500.00 per month Deputy Chairman - \$3,500.00 per month Regular member - \$3,000.00 per month

### 4.2 Structure and staffing

For the financial year ended August 31, 2018, PDVCAB's structure and staffing were as follows:

#### Number of

Positions	Name of Position	Annual Salary
1	Operations Manager	\$92,347
1	Accountant	\$96,000

1	Assistant Accountant	\$42,700
1	Administrative Assistant	\$39,027
1	Project Officer	\$42,543
1	Messenger	\$18,792

The operations manager also received an annual responsibility allowance of \$22,800 and an annual telephone allowance of \$2,400 which was **not** included above.

The reporting lines are as follows:

- To the Board of Directors Operations Manager and Accountant
- To the Operations Manager Administrative Assistant, Project Officer and Messenger
- To the Accountant Assistant accountant

### 4.3 Achievements

There are none of significance.

### 4.4 Issues

These are noted in Section 3.2 above.

### 4.5 Summary of capability development strategy

None is anticipated.

# 5. Priorities, strategies and indicators

### 5.1 Priority, objectives and strategies

We estimate that our priorities will remain the same. In terms of revenues we will continue to sell petroleum products **when available** to our sole customer, WIOC, and invest the monies received so that we can satisfy our loans to PDVSA in Venezuela, our sole supplier of petroleum products. We also anticipate continuing our ongoing programs, the People's Benefit Program and the Senior Citizens' Utilities Subsidy Program, at a minimum with some adjustment in the future.

### 5.2 Performance measurement

In terms of services, our performance is measured in terms of our ability to continue our ongoing programs. In terms of finances, our performance is measured in terms of our ability to invest our assets wisely and in turn use them to satisfy our obligations.

# 5.3 Additional performance to comply with section 62 (1)c Finance and Administration Act

None are considered at this time.

# 6. Finances

#### 6.1 Forecast financial statements and assumptions

These are included in the Budget Summary – Statutory Corporations which follows. Please note that our financial year commences September 1 and ends August 31.

### 6.2 Arrears

Except for the problems currently being experienced with paying PDVSA as a result of the economic sanctions imposed by the US on Venezuela as mentioned above in Section 3.2 above, all liabilities were current as at August 31, 2018.

### 6.3 Dividend for profit making organizations and other financial measurements

None has been requested and/or paid from the inception of the company therefore none is anticipated.

### 6.4 Significant capital developments

None is anticipated.

# 6.5 Any proposed major financing transactions

None is anticipated.

# 6.6 Government funding

We do not receive funding from the Government.

# 6.7 Additional information for Government financed organizations

We do not anticipate receiving any grants from the Government.

# 6.8 Any other matter as are agreed by Minister(s) and the Board

There are none of significance.

# 7. Risk management

Risk	Risk management
18% late payment penalty assessed on PDVSA bills paid late	Reviewing the Schedule of Important Financial Events daily and ensuring payments are scheduled one week in advance of payment deadlines
Non payment of interest on investments	Appropriate follow up with the Accountant General and financial institutions involved
Late payment on invoices issued to customers/debtors	Appropriate follow up with our customers

# 8. Information and reporting

All information requested has been provided. We are required to report quarterly financial results to the SOE Unit in the Ministry of Finance. As a result, readers can access those reports at that Ministry.

# Budget Summary – Statutory Corporations Name: PDV Caribe Antigua and Barbuda Limited

Category	Budget 2018-2019	Actual 2017-2018
Sales	-	10,055,649
Less: Cost of sales	-	(9,595,453)
Gross profit	-	460,196
Interest income	19,923,402	19,950,766
Other income (expense)	(3,300)	294
	19,920,102	19,951,060
Total revenues	19,920,102	20,411,256

# <u>**Revenue – by Major Categories**</u>

# **Recurrent Expenditure – by Major Categories**

Project costs		
Peoples' benefit	5,115,091	5,253,322
Senior citizens utilities	7,526,800	7,284,778
subsidy		
Other projects	34,425	12,558
	12,676,316	12,550,658
Operating expenses		
Loan interest	4,021,264	4,228,703
Exchange (gain) losses	-	145,680
Professional fees	142,895	212,056
Salaries and related expenses	260,076	321,265

Directors' fees	279,000	256,500
Rent	120,000	120,000
Audit fees	15,000	15,000
Repairs and maintenance	2,200	5,695
Donations	4,411	15,000
Office supplies and stationery	18,973	18,176
Motor vehicle	14,655	11,406
Utilities	18,908	18,814
Dues and subscriptions	24,872	27,112
Depreciation	25,202	32,328
Board meetings	3,000	3,812
Bank charges	5,795	19,526
Insurance	1,915	2,055
Training and education	-	10,871
	4,958,166	5,463,999
Total expenses	17,634,482	18,014,657
Net income before loss on	2,285,620	2,396,599
investments	, ,	
Recovery of loss on investments	-	1,071,400
Net loss	2,285,620	3,467,999

# ANTIGUA AND BARBUDA SOCIAL SECURITY BOARD OF CONTROL

Business Plan For 2019-2021

-666-

# **1.0 STATUTORY ORGANIZATIONOVERVIEW**

# 1.1 The Antigua & Barbuda Social Security Board

With the enactment of the Antigua and Barbuda Social Security Act (CAP .408), the Social Security Fund was established to provide the active insured population of Antigua & Barbuda and their dependents with some degree of income security in the event of sickness, maternity, invalidity, retirement and death.

The Minister of Finance and Corporate Governance is the Minister with responsibility for the Antigua and Barbuda Social Security Board (ABSSB). The Directorate – comprising of the Director, the Deputy Director and the Executive Assistant - has administrative responsibility for all functional areas, namely Finance & Investment, Information Technology, Human Resources, Compliance, Research & Communications, Corporate Relations, Legal and Internal Audit.

Along with its day-to-day functions, the Organization is expected to provide the necessary balance as it responds to the constant pressures from a rapidly changing environment, the evolving organizational design and the varied demands of staff. For 2018, the ABSSB's staff complement stands at **87** – Directorate [2], Managers [12], Board Secretary [1], Supervisors [9] and Line Staff [63].

Contained herein (Business Plan FY 2019 - 2021) is an analysis of the Organization's Performance for Fiscal Year 2017 to June 2018; the critical issues impacting the sustainability of the Organization, the Human Resource and Financial Plans; and, the major risks to service-delivery with the strategic responses to same.

# 1.2 Vision

We are a customer-oriented, strategy-focused and technology-driven Organization with a commitment to excellence.

# 1.3 Mission

To efficiently provide Social Security Services through the sustained efforts of strong leadership, robust compliance, a highly motivated and knowledgeable staff and the prudent investment of the Social Security Fund.

# **2.0** Environment the Organization is operating in

A 'vibrant' labour market is of utmost importance to the sustainability of the Social Security Fund.

For the ABSSB, the current environment is characterized by seasonal volatility in the labour market; inflation; instability of the economy; an ageing population; and, a low pensionable age (61 years).

As a consequence, the ABSSB continues to experience financial difficulties; low funding ratio; low contributor to pensioner ratio - 4:1; and limited support from stakeholders. The expenditure rate continues to be higher than the contribution rate due to the increasing benefit expenditure.

The ongoing challenge for the ABSSB is to collect sufficient contribution income to fund the current benefit and administrative expenditures. With the upward movement in both the contribution rate and the pensionable age effected 1<sup>st</sup> February 2017, it is actuarially posited that there may be some narrowing of the funding gap over the next eight (8) years.

The 10<sup>th</sup> and 11<sup>th</sup> Actuarial Reviews of the Social Security Fund recommend that with a combination of contribution rate increases, the pensionable age moving to 65 years, and the conversion of property and Government debt to cash, long-term costs can be reduced. All these remain viable parametric reforms for the ABSSB.

On the whole, the ABSSB's ability to deliver on its mandate i.e. benefit payments, whilst simultaneously striving for sustainability of the Fund requires the immediate and intentional

attention of policy makers to short-term financing as well as the implementation of mitigating strategies to reduce long-term costs and to improve administrative efficacy as outlined herein.

# 3.0 Service Performance Review and Critical Issues

# 3.1 ABSSB's Performance Review - 2017<sup>1</sup>

For 2017, the total revenue generated was \$142.932 million, resulting in an increase of 17.1% when compared to 2016's total of \$122.056 million.

Contribution Income is recorded at\$139.515 million, a moderate increase of 17.6%.

Administrative expenditure totalled *\$16.016 million*, an increase of 28.4% relative to 2016 - *\$12.470 million*.

Benefit expenditure continued to increase to *\$132.967 million*, approximately 9% more than the corresponding period for 2016. For 2017, there were 10,280 recipients of short-term benefits payments, an increase of 3.0%.

There was a marked increase in contribution income of 17.6% due to the contribution rate increase. Conversely, the ABSSB's 2017 investment returns registered the same as the previous year. Total assets increased by 1.2%. Administrative costs being 11.5% of contribution income.

Overall, the 2017 was marked by slight improvement in the total active insured population notwithstanding a reduced contributing employers' population. Moreover, there was a greater demand placed on service delivery, where growth of 9% was recorded in benefit payments, approximately *\$133 million*.

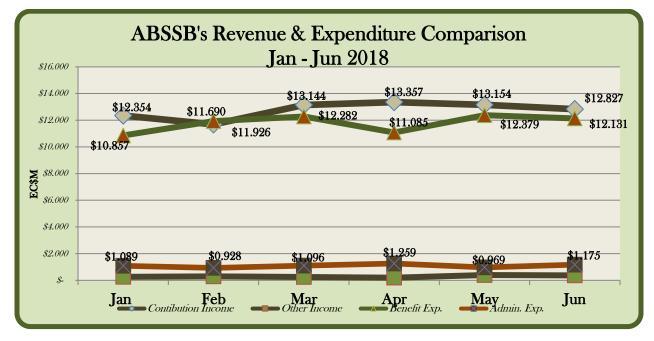
<sup>&</sup>lt;sup>1</sup>*The figures stated in this section are unaudited.* 

# 3.2 ABSSB's Performance Review: January – June2018<sup>2</sup>

The ABSSB celebrated 45 years of service to the people of Antigua and Barbuda on 2<sup>nd</sup> April 2018. The key performance measures up to June 2018 are shown below: -

- Total Contribution Income collected -- \$76.526 million
- Benefit paid amounted to \$70.660<sup>3</sup> million
- Approximately 11,520 pensioners in receipt of a monthly pension
- 4,351 short-term benefit claims received; of which 3,646 (84%) were allowed
- Registration Activity: 1,431 insured persons; 160 registered employers; and 223 registered self-employed persons
- Active insured population 38,698<sup>4</sup> employees
- 213 former contributors became pensioners
- 79 dependents became pensioners as a result of the Survivor's Arrangement
- 166 contributors exited the system as a result of death

The financial performance for 2018 as at 30 June is illustrated graphically at Figure 1. Overall, revenue performed marginally better, which redounded to contribution income with similar performance when compared to benefit expenditure.



<sup>&</sup>lt;sup>2</sup> The figures stated in this section are unaudited.

<sup>3</sup> Provisional

<sup>&</sup>lt;sup>4</sup>Provisional

The ABSS database revealed that as at 30 June 2018, active insured persons totaled 38,698<sup>5</sup>; and, pensioners totaled 11,520 of which 10,104 [87.7%] were age pensioners.

There were 213 age pension awardees between January and June 2018, with an average monthly pension of *\$951.93*.

Monthly contribution income is not able to adequately fund benefit payments. Figure 2 highlights the variance of Contribution Income to Benefit Payments for January to June, 2013 - 2018, respectively. Succinctly, total contribution income *[\$76.526 million]* exceeded the reported benefit payment *[\$70.660 million]* during the period, January to June 2018, by approximately 7.7%.

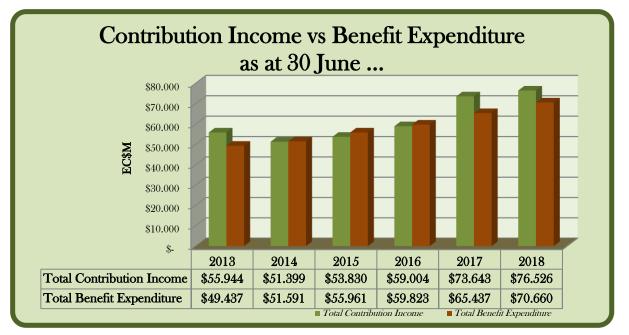


Figure 2

# 3.3 Critical Issues Affecting the ABSSB

Following is a list of critical issues affecting the ABSSB: -

1. Continuous delays in the payment of short-term cash benefits.

<sup>&</sup>lt;sup>5</sup>Provisional

- 2. Benefit and Administrative expenditure continues to increase in 2018 resulting in total expenditure exceeding contribution income.
- 3. Return on investments not meeting the recommended levels [6%].
- 4. Although the contribution rates have increased to 12.5%<sup>6</sup>, the gain is not sufficient to finance the Fund's operations.
- 5. Inadequate physical spacing to support the business workflow at the ABSSB.
- 6. Relocation and separation of staff.

# 4.0 Organizational Matters affecting the capability of the Organization

Name	Position	Remuneration
Danley Philip	Chairman	\$4,000.00
Kem Tonge	Deputy Chairman	\$2,800.00
Peter Abraham	Representative – Employee	\$2,000.00
Hugh Joseph	Representative – Trade Union	\$2,000.00
Leslie Salmon	Representative – A & B Employers Federation	\$2,000.00
Avery Jonas	Representative – Chamber of Commerce	\$2,000.00
David Matthias	Director – ABSSB	\$2,000.00
Phylis Davis	Board Secretary	\$2,500.00 <sup>7</sup>

### 4.1 Governance

# 4.2 Structure and Staffing - 2018

No. of Positions	Name of Positions / Grade	Annual Base Salary <sup>8</sup>
1	Director	\$127,366.08
1	Deputy Director	\$125,517.60
1	Financial Comptroller	\$155,072.28
29	Executive Managers	\$284,299.20
5	Managers	\$646,334.60
3	Assistant Managers	\$341,159.04
1	Executive Assistant	\$108,550.56
9	Supervisors	\$930,451.32

<sup>&</sup>lt;sup>6</sup>11.5% for Public Sector employees

<sup>7</sup> Full time employment

<sup>&</sup>lt;sup>8</sup>Provisional(EC\$)

<sup>&</sup>lt;sup>9</sup>IT Manager's position vacant - 1/Apr/2018

9	Inspectors	\$763,799.76
20	Grade I	\$1,508,738.40
9	Grade II	\$524,354.04
9	Grade III	\$454,627.08
12	Grade IV	\$406,149.12
1	Board Secretary	\$42,000.00
3	Auxiliary Officers	\$73,620.00
1	Maintenance Technician	\$54,730.44
87		\$6,546,769.52

### 4.2.1 ABSSB Organization Chart - 2018

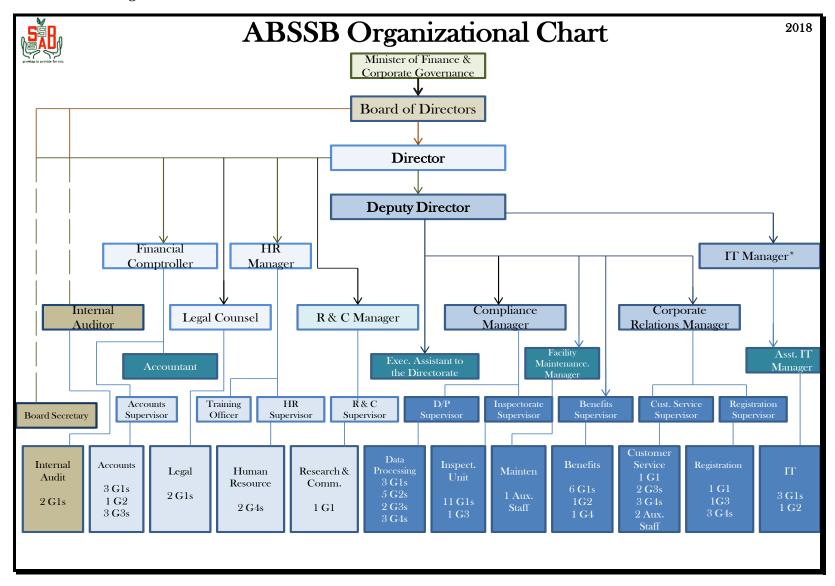


Figure 3

### 4.3 Achievements (2017/2018)

- Continued graduation of contribution rates for 2018: Private Sector [12.5%]; Public Sector [11.5%].
- Launch of "Educating in Social Security" in partnership with the Ministry of Education, Science and Technology (MoEST) and the Inter-American Conference on Social Security (CIESS).
- 3. Signed MoU with Intellectual Property Office (IPO) regarding business registration.
- 4. Implementation of CARICOM labour market information system.
- 5. Engagement of project manager regarding ABSSB reconstruction project.

### 4.4 Issues Impacting Capability (2017 – 2018)

- 1. Cash flow still impacting the timely payment of benefits.
- 2. Delayed implementation of the eServices platform.
- 3. Budgetary constraints continue to impede staff training and development.

### 4.5 Summary of capability development strategies (2019)

The ABSSB will continue the implementation of the ISSA guidelines as it pertains to the use of ICT technologies in an effort to improve operational efficiency and productivity as well as to conduct a diagnostic review of all operational procedures, practices and policies.

Additionally, the use of identified workflow technologies will allow for the strategic redeployment of staff and the reengineering of such procedures to improve reporting and benefit processing. Nonetheless, the following capability development projects have been identified for 2019: -

### 1. EFS Unit / Back-file Digitization

This project reboots the EFS Unit to digitize current documents so that they can be routed around the office with the workflow solution as well as the digitization of "historical" documents.

### 2. Implementation of Monthly Employer Reconciliation policy

The implementation of the eServices platform involves the reconciliation of employers' records on a monthly basis with the aim of determining their liability to the Social Security Fund.

3. The acquisition and financing of the ABSSB MIS core application.

# **5.0** Corporate Priorities, Objectives and Indicators

1.	Strengthen the public awareness initiative
----	--

Why:		Commitment to transparency and public education	
	0	CEISS Social Security Education initiative	- 2019/2020
	0	Update Social Security Handbooks and Brochures	- 2019
	0	Production of Calendars 2020; 2021; 2022	- 2019 - 2021
	0	Production of Annual Report: 2015 - 2016	- 2019
	0	Production of Social Security ads	- 2019 - 2020

# 2. Pursuing full compliance

0	Active monitoring of the Construction Sector	- 2019 - 2020
0	Increase focus on self-employed persons	- 2019 - 2020
0	Develop alliances with Government Departments	- 2019 - 2021
0	Re-engineer the reconciliation process	- 2019
0	Implementation of the eServices platform	- 2019

# *Why*: Fulfil the mandate of the Social Security Act and Regulations

# 3. Financial sustainability

0	Seek opportunities for investment in productive sector	- 2019	- 2021
0	Restructuring of the MOU between the Government and AB	SSB	- 2019

• Amendment to the Investment Policy& Guidelines - 2019

# *Why*: Identify new income/investment streams to assist in financing benefit obligations and administration

# 4. Extending social insurance coverage

	0	Implement amendments to Regulations	- 2019
		Contribution rate increase	
		• Amend regulations to match pensionable age graduat	ion
	0	Improved compliance of self-employed sector	- 2019 - 2021
	0	Conduct of the 12 <sup>th</sup> Actuarial Review	- 2018/2019
	0	Movement of age pension to 62 years	- 2019
Why:		To balance the ABSSB's financial stability relative to the	adequacy of the benefit
		thus satisfying the UN mandate for Social Security re social protection floors	

# 6.0 Finance

### 6.1 Revenue - by Major Categories

Category	Budget 2019	Approved 2018	Actuals 2017
Contributions	158,389,855	140,325,723	127,015,260
Interest and Loans	7,964,233	13,226,586	11,741,889
Rent	1,024,800	588,600	202,362
Sale of Land and Properties	1,132,497	-	58,575
Miscellaneous	317,250	226,150	503,940
TOTAL	168,828,636	154,367,059	139,522,026

# 6.2 Recurrent Expenditure - by Major Categories

Category	Budget 2019	Approved 2018	Actuals 2017
Audit	65,000	65,000	65,000
Membership & Association Fees	67,076	83,546	62,138
Bank Charges	608,000	318,600	256,405
Board & Other Committees	293,769	203,060	243,397
Cleaning	126,140	201,190	159,186
Conference & Meetings	55,500	45,175	47,173
Depreciation	276,000	264,000	238,630
Donations & Sponsorships	24,500	39,500	34,561
Electricity & Water	195,800	206,120	211,706
Entertainment	4,800	4,800	5,068
Gratuity + Honorarium	164,725	333,648	804,462
Insurance	358,354	349,705	314,133
Legal Expenses	28,000	25,000	24,965
Loan Interest Expense	219,183	159,183	159,183
Medical Expenses	12,000	12,000	6,850
Miscellaneous	25,130	20,700	50,356
Motor Vehicle	27,500	27,643	15,696
Printing	-	-	-
Professional Fees	425,022	21,000	8,091

054.040		
254,318	96,499	32,056
367,725	364,040	175,985
60,000	60,000	82,563
562,800	562,800	555,150
7,898,922	7,983,034	8,011,641
217,200	217,200	215,624
566,087	572,185	131,390
110,020	155,334	163,361
316,932	309,492	286,596
123,759	195,331	61,337
271,800	285,700	275,944
250,000	-	183,813
153,114,000	141,767,618	132,039,619
167 221 412	155 259 509	145,106,182
	367,725 60,000 562,800 7,898,922 217,200 566,087 110,020 316,932 123,759 271,800 250,000	367,725         364,040           60,000         60,000           562,800         562,800           7,898,922         7,983,034           217,200         217,200           566,087         572,185           110,020         155,334           316,932         309,492           123,759         195,331           271,800         285,700           250,000         -           153,114,000         141,767,618

6.3 Capital Expenditure - by Major Categories

Category	Budget 2019	Approved 2018	Actuals 2017
Software/Applications	156,678	2,163	-
Computer Hardware	153,396	178,346	282,448
Machinery & Equipment	3,000	-	-
Premises	21,600,000	16,600,000	3,484
Furniture, Fixtures & Equipment	13,805	57,549	8,580
Motor Vehicles	-		
TOTAL	21,926,879	16,838,058	294,512

# 7.0 Risk Management

Risk	Risk management	
Volatility in Labour Market	Business growth – private sector	
Seasonal employment – Business closure	Liaise with the Hon. Minister	
Legislative delays – Benefit amendments	Liaise with Solicitor General and Hon.	
	Minister	
Growing contribution receivables	Implement new compliance initiatives	

# **STATE INSURANCE CORPORATION**

**Business** Plan

For 2019

### Statutory organization overview

State Insurance Corporation was established in 1977 mainly in response to the common concern for the extent of foreign exchange leakage created in a foreign dominated sector. It was established with a capital sum of EC \$100,000 loan by the Government and given the status of a Department of Government.

State Insurance Corporation has attained high visibility not only as a result of the very impressive architectural and physical facilities within which it operates, but because of the contribution it has made and continues to make in the area of sports, culture, education and the arts. The Corporation also enjoys the cordial relationship and confidence it has built up with International Reinsurers worldwide.

The Corporation is transitioning to a Limited liability company in 2019 with a view of expanding its offerings and markets. 2019 will be a year of transition that would see the Company being one of the largest players in the industry; leading in areas of competence and establishing its identity as a well operated Private Sector Company.

#### **Our Mission**

State Insurance Corporation is a provider of a wide variety of insurance services to clients in the state of Antigua and Barbuda. Together, we shall make our organization the leader in the Caribbean through our services to our clients.

#### **Our Fundamental Values**

We consider the individual client first. We believe in outstanding service to our clients We are innovators. We take pride in all that we do.

#### **Our Vision**

State Insurance Corporation will continue to grow along a progressive path. Our organization will be the best provider of insurance services in the financial services industry in the area.

## **Organization's Environment**

There are around 19 licensed insurance companies operating in Antigua and Barbuda, three of which are composite insurers. The remainders are either solely General insurers or Life insurers.

The Financial Services Regulatory Commission (FSRC) is a statutory body mandated to regulate and supervise International Banks and Trust Corporations, International Business Corporations, Gaming Companies, **International Insurance Companies**, **Domestic Insurance Companies**, Money Service Business, Corporate Management and Trust Service Providers and the Cooperatives Society registered in Antigua and Barbuda.

The Insurance Act, 2007, is the current legislation in effect to regulate insurance business activity, the operation of Pension Fund Plans, and all related matters in Antigua and Barbuda. The Superintendent of Insurance, appointed by the Board of Directors of the FSRC, is responsible for the general administration of this Act.

## **Service Provided**

State Insurance offers a variety of unique insurance products from our two departments, General Insurance Department and Life and Medical Department.

From the General Insurance Department we offer insurance coverage for Motor, Property, Marine, and a number of Business Interruption, Burglary, Public Liability, Contractors All Risk, Contractors Equipment, Personal Accident, Travel, Money, Fidelity Guarantee, Marine Cargo, Marine Hull, Engineering, Computers.

From the Life and Medical Department we offer insurance coverage Group Life, Medical with Dental and Vision providers, Overseas Major Medical, Individual and/or Family Medical Plans.

The Corporation will be offering financial services in 2019 that would see for the first time the offering of Long and Short term loans in the local market. This would be in the form of Mortgages, and Payday advance loans.

# Organizational matters affecting the capability of the organization

Position	Amount
Chairperson	48,000.00
Consultant	48,000.00
Deputy Chairman	30,000.00
Board Secretary	30,000.00
Directors (4 directors)	96,000.00
Recording Secretary	18,000.00

Governance: Board of Directors Annual remuneration

		1
Employee Level	Number of Employees	Annual Salary
Messenger	1	34,559.77
Grade 3 Level 3	35	1,441,006.60
Grade 3 Level 2	3	132,217.05
Grade 3 Level 1	6	279,937.99
Grade 2 Level 3	3	152,371.20
Grade 2 Level 2	1	53,374.38
Grade 1 Level 3	5	292,155.91
Grade 1 Level 1	2	127,420.11
Junior Supervisor Level 3	4	297,110.68
Junior Supervisor Level 1	1	81,134.79
Senior Supervisor Level 3	4	332,268.27
Secretary to General Manager	1	90,625.44
Officer Life Department	1	98,039.20
Officer General Department	1	98,039.20
Marketing/Public Relations		
Manager	1	98,039.20

#### State Insurance Corporation 2019 Staffing levels and numbers

Information Technology Officer	1	108,654.63
Compliance Officer	1	108,654.63
Human Resource Manager	1	112,860.86
Accountant	1	116,968.21
Internal Auditor	1	122,152.03
Executive Manager	2	277,203.83
Deputy General Manger / Chief		
Financial Officer	1	173,468.98
General Manager	1	194,850.77
Total	78	4,823,113.74

The Corporations desire to reengage in the essential training of staff as it seeks to ensure that the staffs at the corporation are able to meet the challenges ahead. This is because there is a recognition that the foundation of any company is its employees and therefore having motivated, educated and knowledgeable employees is a substantial key to success. For a number of years essential training has been reduced resulting in a deficiency in the level of required training.

In addition the Corporation will embark on a **"knowledge transfer and update initiative"**. This initiative will seek to ensure that the younger and less experienced members of staff are afforded the opportunity increase their knowledge and skills. The following initiatives have been identified to start in this process of strengthening the Corporation foundation.

- 1. Mentoring
- 2. Educational programs
- 3. Training initiatives

# Priorities, strategies and indicators

2019 is considered the springboard on the corporation's transition from a Statutory Body to regional giant in the financial services sector. The thrust will centre on the provision of insurance services to the domestic market and improving the access to the corporation's range of product offerings.

The strategies to be implemented include the following:

- 1. New motor insurance product (Windscreen damage to third party policies)
- 2. Improving provider network for our medical insurance clients
- 3. Greater market awareness through marketing and promotional activities
- 4. Improvement in customer access through online claim submission
- 5. Greater options to make premium payments through bank transfers and online payments
- 6. Improved customer service through continuous training and staff incentives

The corporation also intends to diversify its services with its entrance to the loan market. This is to be accomplished through the establishment of a financial services department that would handle the provision of loans to customers.

SIC Financial was predicated on the corporation's vision to grow along a progressive path entering new and related fields to improve its investment returns.

The rationale for the establishment of this department is to address a number of essential challenges that the corporation currently faces and is expected to face in the future. These include:

#### 1. Portfolio diversification:

The State Insurance Corporation Investment portfolio currently consist of fixed deposits, Savings accounts and Treasury Bills with an average overall return of 3.9%, the highest being a 7.5% Bond currently in Trust. As one of the largest financial institutions on the island it is necessary for the corporation to have adequate risk management controls in place and combining a variety of assets will lower the overall risk faced with economic uncertainty.

#### 2. Diminishing investment returns:

- Due to the fact that most of the investments are 365 day we are more exposed to
  interest rate risk. The interest rates associated with these investments are
  decreasing. Two out of the 3 new fixed deposits have had a decrease in the
  interest for 2018 than what was previously being earned.
- The corporation loses at least a month of interest throughout the year when these short term investments roll over because of the availability of an immediate auction.
- It is also not guaranteed that we will be successful during bidding which was the case with the 3.106 Million Treasury Bill that matured in July 2018.
- The finance segment of the department currently manages an investment portfolio that consists of fixed deposits, Treasury Bills and Savings.

#### 3. Insurance Fund

- According to the Insurance Act of 2007, Fourth Schedule, section a, number 3 states that mortgages are a permissible assets for the fund.
- The S.I.C insurance fund which currently has a shortfall can receive an increase of 1.6 Million in 2019 based on budgeted expectations for long term loans.

In order to be successful S.I.C Finance will be required ensure it attains a competitive advantage among other industry participants which can only be achieved through:

- 1. Adequate financing
- 2. Sufficient marketing
- 3. Regulatory approval from FSRC
- 4. Adequately trained staff
- 5. Suitable Software
- 6. Inviting and adequate space for customers to conduct business
- 7. Thorough vetting and designing of the loan agreements and policies

Income:	Accumulated	Accumulated	Accumulated
	BUDGET	ACTUAL	BUDGET
	2018	2018	2019
Fire Premium	16,988,878.91	16,652,250.16	17,491,947.78
Accident & Other Classes	2,765,158.43	2,859,699.25	3,115,495.97
Motor & Self Hire	9,951,945.75	10,317,499.16	11,140,822.26
Marine & Cargo & Hull	77,945.48	59,228.81	78,936.36
Reinsurance Commission	2,154,437.21	1,590,977.80	1,473,381.33
Rent ( Long Street)	1,435,876.20	1,421,999.00	1,248,540.00
Investment Revenue	676,655.18		2,247,875.00
Utility Income	498,146.40	379,405.29	436,985.03
Interest Income	1,196,025.72	1,201,219.55	1,027,367.57
Finance Income	_	-	121,492.26
Group Medical	16,200,000.00	17,253,416.65	18,461,155.84
Ordinary Life	2,278,000.00	2,544,888.17	2,723,030.29
Medical Exp/Industrial Life	1,203,000.00	1,208,587.75	1,293,188.92
Salvage Sales	99,645.89	61,750.00	122,000.00
TOTAL REVENUE	55,525,715.17	55,550,921.60	60,982,218.62

**Fire Premiums** are expected to be increased over previous years by a number of activities including the increase in Commercial Insurance rates for business customers by 25% in 2019 while private rates are also to increase by 15%. There will however not be a full implementation of these increases due to competitive factors which limit premium growth. The Corporation also intends to continue with the partnerships that have been forged over many years with institutions such as the Antigua Commercial Bank, the Antigua Barbuda Development Bank and the Antigua and Barbuda Teachers Union. These partnerships have

contributed to our stability in revenues and new policy growth. Along with promotional offers such as our short-term insurance for the Hurricane season, switching incentives and an aggressive approach in attracting new customers the premium growth should be achieved.

Accident and Other Classes Insurance premiums will benefit from a renewed focus on policies that fall within this category. Included in this growth is the anticipation of increasing in construction activity in 2019 and our ability to form greater associations with businesses and professional associations like travel agencies.

**Motor Insurance** premiums will be mainly driven by our promotional offers. These programs provide the insurance market with clear and practical benefits compared to the other insurance service providers in the market. The **Auto***Plus* program was slated for expansion in 2017 with the offering of the service 24 hours, 7 days a week. However, logistical challenges prevented its expansion. The Corporation will be implementing the expanded program from its current 7:30am to 6pm to 7am to 8pm, 6 days a week. Additionally the corporation will be rolling out a new product under its third party policy category which will further differentiate it from the other insurance providers in the market.

**Marine Insurance** premiums have always been a challenge to grow as the Corporation faces a number of established providers in this market that have strong ties to this market segment. The Corporation intends to try to penetrate and establish a foothold with this segment but is not expecting to see immediate returns and growth in premiums in 2019. We also plan to generate greater awareness of this line of revenue to ensure that we can offer a one stop shop to current and potential customers.

**Reinsurance Commission** is expected to see a decline due to the change in the structure of the reinsurance program that is anticipated in 2019. Previous years saw the reduction of this revenue line as a result of the Corporations objective of reducing reinsurance premium which had a knock-on effect of sacrificing of the commissions associated with the premiums that we wrote. The commission that is generated is directly related to the premiums that the corporation generates from Fire and Accident and Other Classes portfolios.

**Rental Income** amounts for 2019 is greater than the amount that was projected for 2018 as the corporation intends to approach our tenant for an increase in the rate due to the additional services that are provided to the building. The majority of the income is for the rent of our Long & Thames Street property that is occupied by various Government departments. There is no projection for any growth in income as the Government of Antigua and Barbuda has frozen increase in rental rates for several years.

**Investment Income** represents income that will be generated when the Treasury Building is completed and occupied. This project is a BOOT (**Build Own Operate and Transfer**) agreement with the Government with revenues anticipated from January 2019 and generated over 20 years.

**Utility Income** is a reflection of the amount the Corporation is expected to recoup from the use of utility services at the SIC office complex.

**Interest Income** is directly correlated to the cash on hand, prevailing interest rates in the market and the Corporation's ability to diversify its investment portfolio. It is anticipated that 2019 will see greater cash flow and greater management of cash recourses that should stabilize this revenue line. This is because there has been a steady reduction in returns that are offered for cash investment including Certificate of Deposits and Treasury bills which have impacted the growth in income.

**Group Medical Premium** income continues to be targeted for growth in 2019 as the revenue from the Hotel Groups polices have had a substantial positive impact on the expansion of this class of premiums from its inception. There are a number of large potential customers that are targeted for growth in 2019 including a number of Statutory Bodies that are in the market for this type of coverage for their employees.

**Ordinary Life Premium** income is consistent with the projected amount for 2018 as it remains an underserved market for these important policies. While we continue to experience challenges meeting the required returns from this portfolio we see its expansion as a strategic imperative. 2019 will see the evaluation of a number of new policies that could serve the duel impact of reducing policy liability and increasing income.

**Individual Medical and Industrial life Insurance** premiums income is targeted for growth in 2019 as focus is put in this area. Individual medical policies have provided the Corporation with the highest percentage returns on premiums over the years and we anticipate that in upcoming years we will increase our focus on this line when we have adequate infrastructure in place to service our customers.

**Salvage Sales** income is a consequence of constructive total loss claims or put another way, vehicles where the cost of repair exceeds their carrying value. After settlement of these claims the wrecked vehicle is property of the Corporation and could be sold for parts. However, the amount of the claim that would result in a situation where there is a total loss, in any given year, cannot be accurately determined.

Direct Expenditure:	Accumulated BUDGET	Accumulated ACTUAL	Accumulated BUDGET	
	 2018	2018		2019
Reinsurance Premium				
General	13,548,999.96	10,274,061.73		10,576,331.35
Life	690,000.00	803,092.56		714,476.00
Total Reinsurance Premiums	\$ 14,238,999.96	\$ 11,077,154.29	\$	11,290,807.35
Claims Expenditure				
Motor & Self Hire	4,881,395.98	4,305,475.43		5,092,240.13
Fire	457,161.22	462,669.41		525,439.63
Accidental & Other Classes	288,676.27	152,713.37		303,110.08
Marine Hull & Cargo	27,403.24	44,826.44		28,769.19
Life & Medical	8,255,000.00	7,471,346.43		8,460,000.00
Total Claims Expenditure	\$ 13,909,636.71	\$ 12,437,031.08	\$	14,409,559.03

**General Reinsurance premiums** are costs associated with acquiring reinsurance protection on the international market for Fire, Motor, and Other Classes for catastrophe excess of loss, first & second surplus treaties and facultative cover. In 2019 the Corporation is increasing its overall reinsurance coverage thereby reducing the overall exposure that would be faced by the Corporation. This should better protect the Corporation financial position after a catastrophic event especially on the Corporation's cash resources.

Life insurance Reinsurance premium is dependent how many policies are in effect at any given year and the risk and liability associated with them is reflected in the reinsurance premiums. It is intended that life insurance growth would be limited in 2019 to better manage the Corporation's liability exposure.

Motor Insurance Claims takes into account several variables including the rising cost of vehicle parts and labour which have been trending upwards for several years and the trend of imported older vehicles from overseas. The claim expenditure associated with these trends has been adjusted to reflect the Corporation's likely expense.

**Fire/Property Insurance Claims** in 2019 is greater than the actual amount for 2018 (Excluding hurricane losses) and reflects the Corporation's expectation that the increase in policies may generate great claims, outside of catastrophic losses.

Accident and Other Classes Claims activity for 2019 reflects the expectation that that expenditure in this category with follow established trends.

**Marine Claims** makes provisions for the incurrence of one large claim, taking into account the reinsurance recovery for claims in the year.

**Life and Medical Claims** for 2019 are indicative of the increase in enrolments that resulted from the large group schemes and the anticipated claims that will result.

#### Administrative Expenses:

	Accumulated BUDGET 2018	Accumulated ACTUAL 2018	Accumulated BUDGET 2019
Administrative Salaries Monthly	4,573,743.74	3,552,812.88	4,713,988.02
Administrative Salaries Weekly	29,652.56	35,523.70	34,559.77
Cashier Allowances	3,600.00	3,400.00	4,200.00
Traveling Allowances	159,240.00	159,332.92	169,800.00
Life Commission Expense	606,000.00	647,992.13	606,000.00
General Insurance Commission Expense	36,150.17	4,424.10	
Social Security Expense	380,302.12	265,042.37	478,997.68
Medical Benefits Expense	183,594.13	142,247.80	332,398.34
Group Health and Life (Employer	409,401.47	364,136.46	411,648.12
Employee Training	120,550.00	127,973.73	387,071.36
Employee Incentives: Pension	573,033.59	401,681.98	490,294.18
Employee Incentives: Uniforms, Etc.	98,333.34	89,533.65	119,135.27
Employee Incentives: Other	488,392.21	469,288.65	583,200.00

**Salaries and Wages** in 2019 are to increase as a result of negotiated union increases and the employment of new staff in several department that are expected to be staggered over the year with the bulk of the employment happening in the 2<sup>nd</sup> half of the year.

Salaries and Wages weekly in 2019 covers employees who are the messengers for the corporation.

**Cashier Allowance** reflects an increase due to the expectation to increase the number of cashiers in 2019, this is a new initiative to improve the customer experience

**Travelling allowances** reflects the Corporations expectations that there will be an increase in travelling officers in 2019. This is an allowance for officers of the Corporation whom are expected to leave the office from time to time to conduct business on behalf of the Corporation.

**Life Commissions** expenses reflect the Corporations expectation that there will be an increase in life and medical insurance policies in the year that will generate a commission expense.

General Insurance Commissions expenses are not expected in 2019.

**Social Security** expenses reflect the amount of the corporation's obligations that result from Salaries, Wages and the varying Life & Medical Commissions.

**Medical Benefits** reflects the relevant expenses associated with this obligation as a result of wages, salaries and commissions.

**Employee Training** expense is the cost associated with the expected training for staff of the Corporation. It is the expectation that this expense will increase to accommodate training within the entire organization. The staff has increased and it is the expectation that the staff is well equipped to deal with emerging issues and changes within the industry we currently operate in.

**Employee incentives** expenses represents amounts that the Corporation pays on behalf of its employees as its contribution to the employees' pension benefits.

**Employee Incentives** expenses (uniforms) budgeted reflects the obligation of the corporation to provide uniforms for staff.

**Employee Incentives expenses** (Other) reflect expenses associated with the corporation employee incentive programs including its Bonus program.

	Accumulated	Accumulated	Accumulated
	BUDGET	ACTUAL	BUDGET
Admin. expenses continued:	2018	2018	2019
Advertising and Promotion	1,251,368.00	837,471.69	1,010,389.70

Stationary and Printing	67,949.89	136,871.27	198,672.97
General Expenses	14,198.60	29,666.58	31,149.91
Office Expenses	898,262.43	686,581.49	647,170.00
Local Telephone and Cable Expenses	194,168.88	188,877.61	257,992.18
Overseas Telephone Expense	14,259.11	15,227.44	15,379.72
Electricity and Water	731,054.04	588,851.36	694,490.05
Entertainment and Refreshment	87,012.93	66,684.06	64,919.97
Bank Charges & Interest	840,525.12	367,850.56	103,837.30
Loan Interest	-	378,184.92	660,221.53
Postage and Currier Expenses	13,015.88	13,422.58	13,556.74
Building & Equipment Maintenance and Improvement	348,286.91	108,681.80	166,283.15
Insurance Expense	637,459.70	287,915.91	606,887.28

Advertising and Promotion expenses 2019 focuses on building on the gains and programs that are already in place in a direct and targeted manner. The cost has been increased to ensure that the new initiatives that the corporation will embark on in 2019 are adequately promoted.

**Stationary and Printing** expenses cover supplies that are required by the office in carrying on it functions. The increase in this expense is as a result of expected increases in business and staff in 2019.

**General and Office** expenses reflect the accounting for expenses associated with our office software and other supplies required by the office in its operations.

**Local Telephone expenses** takes into consideration the expansion of the office, to the Satellite Office, and the increase in activities to reach out to customers and potential customers. Our Centrex telephone has seen increased activity as departments have been reaching out to customers for reminders of their renewals and settlement of receivable balances.

**Overseas Telephone** expenses are connected with ensuring the smooth communication of the office with overseas client and partners

Electricity and Water expenses reflect utility cost associated with the Corporations properties.

**Entertainment and Refreshments** expense reflect the cost associated with refreshment for and entertainment of current and potential customers. These include activities at the Sir Vivian Richards Cricket Ground where we operate an executive box, customer appreciation events and the lunches and snacks for various meetings.

**Bank Charges and Interest** is the result of the delay in the drawdown of the loan for the Treasury Building project and its associated interest that is expected to be in full force in 2019. An additional drawdown of loan is expected in 2019.

**Postage and Currier** expenses represent cost connected with the sending of mail and packages by the corporation.

**Building Equipment and Maintenance** expenses reflect the anticipated cost of maintaining the two properties (Head Office and Satellite branch) in addition to the increasing cost of maintaining the SIC Office Complex.

**Insurance** expense includes insurance coverage for its properties, public liability; cash in transit and workmen's compensation policies. The amount also includes insurance coverage for the new treasury building that is slated for completion in December 2018.

	Accumulated BUDGET	Accumulated ACTUAL	Accumulated BUDGET
Admin. expenses continued:	2018	2018	2019
Office Equipment Repairs and			
Maintenance	15,099.65	17,222.50	17,739.18
Legal Fees	170,000.00	15,000.00	69,000.00
Professional Fees	515,347.48	387,771.39	162,370.83
Building Cleaning and Grounds	181,548.43	188,104.11	162,998.20

Life Maturity-Life Insurance	419,000.00	120,000.00	200,000.00
Cash Surrender	77,285.00	109,330.25	10,000.00
Donations and Sponsorship	161,999.96	127,530.09	277,000.08
Medical Examination Fees	11,900.00	86,415.00	95,056.50
Motor Expense	35,593.19	40,804.93	41,940.00
Directors Fees	277,022.94	274,649.27	315,207.36
Directors Travel and Training	110,600.00	82,640.00	125,000.00
Auditing Fees	74,000.00	48,372.63	74,000.00
Overseas Promotions and Business Travel	60,000.00	75,235.49	50,000.00
Insurance Association Fees	74,492.25	76,392.25	81,192.25
Security Services	119,605.74	99,195.62	90,350.70
Rent	166,233.60	156,460.00	143,112.00
Depreciation Expense	707,077.35	556,554.77	777,785.08
Total Expenses	\$15,938,378.38	\$12,433,373.93	15,494,995.42

**Office Equipment Repairs and Maintenance** expenses reflect cost of ensuring that the office equipment are operating at the highest levels of efficiency

**Legal fees** reflect cost of defending legal challenges.

**Professional fees** include fees related to actuarial services, consultants for our buildings and other consultancy services that may be required.

**Building cleaning and Grounds** expenses reflect the additional cost associated with cleaning the interior and exterior of the building.

Maturity of Life Policies expenses associated with the maturity of life policies in the year.

**Cash Surrender** expenses represent the anticipated value of life insurance policies that are expected to be cancelled in 2019 and the value of those polices returned to the insured.

**Donations and Sponsorship** expenses reflect the corporation's commitment to be a good corporation citizen. Included in expenses is the sponsorship of junior carnival as well as other smaller donations that advance the corporations core values.

**Medical Examination** expenses represent the cost associated with the requirement to have a doctor make medical checks for life insurance policy applicants before a policy is issued.

**Motor** expenses captures amounts associated with the maintenance and operation of the Corporation's three vehicles.

**Directors and Consultants** expenses are fees associated the remuneration to directors as well as provisions for bonuses at year end.

**Directors Travel** expenses associated with training for identified Directors to ensure that they keep themselves abreast of the changing insurance environment and to do this they also must keep their knowledge current. As a result, there has been a number of training programs that have been identified in 2019 to accomplish this and is reflected in the budget.

**Audit Fees** expenses include the cost associated with the annual financial audit, AML audit and the audit of our FSRC reports.

**Overseas Promotion and Business Travel** expenses cover cost related to insurance and finance conferences and an amount for the General Managers delegation to attend to reinsurance negotiations during the later quarter of the year. It is anticipated that the cost associated with this trip be less than previous years.

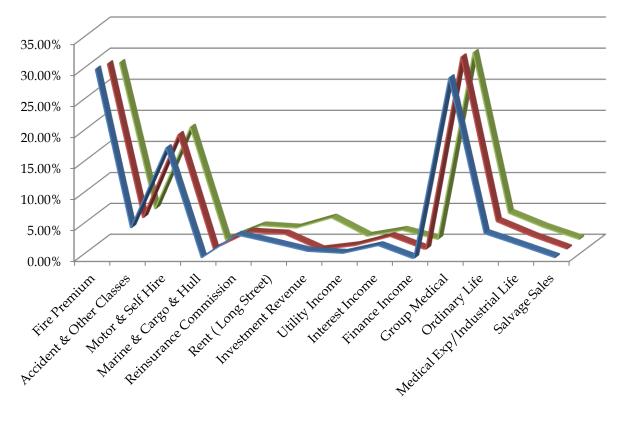
**Insurance Association fees** expenses reflect the number of professional memberships in 2019 to which the corporation is associated.

**Security Services** expenses reflect the cost of providing security services for the corporation's two locations.

Rent expenses reflect the cost in 2019 for additional space acquired at the satellite office.

**Depreciation** expenses capture cost associated with the wear and tear of the assets of the Corporation. However, this is a rough estimate and the final will not be determined until the end of the year.

## **Common Size Income Chart**



■ Accumulated BUDGET 2018 ■ Accumulated ACTUAL 2018 ■ Accumulated BUDGET 2019

Comparatively, the corporation is projecting to exceed its performance for 2018 in relation to revenues while maintaining its expenses within the same percentage range of previous years. This combination should prove profitable for the Corporation.

# **Capital Expenditure Projections**

Satellite Office	\$ 12,717.05
General Claims Department Renovation	\$ 20,000.00
General Department	\$ 22,455.00
Information Technology	\$ 257,834.76
Accounts Department	\$ 7,000.00
S.I.C Finance	\$ 76,433.35
SIC Office Complex renovation	\$ 250,000.00
SIC Head office renovation	\$ 250,000.00
Strategic land purchase	\$ 3,800,000.00
Total Budget	\$ 4,696,440.16

Capital expenditures for the year are mainly to support the expansion of the departments as the corporation grows and the staff complement is expanded.

The major expenditure surrounds the purchase of property to aid in the corporation's expansion of its head office facility. The expansion is seen as critically important as the corporation has grown beyond it current walls. It is anticipated that over the next five (5) years the corporation physical location will be expanded.

# Three (3) year projection

Income:

	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET
INCOME	2018	2018	2019	2020	2021
Fire Premium	16,988,878.91	16,652,250.16	17,491,947.78	18,016,706.21	18,557,207.40
Accident & Other Classes	2,765,158.43	2,859,699.25	3,115,495.97	3,208,960.85	3,305,229.67
Motor & Self Hire	9,951,945.75	10,317,499.16	11,140,822.26	11,697,863.37	12,282,756.54
Marine & Cargo & Hull	77,945.48	59,228.81	78,936.36	102,617.27	105,695.79
Reinsurance Commission	2,154,437.21	1,605,818.34	1,473,381.33	1,532,316.58	1,593,609.25
Rent ( Long Street)	1,435,876.20	1,421,999.00	1,248,540.00	1,261,025.40	1,273,635.65
Investment Revenue	676,655.18	0.00	2,247,875.00	2,672,646.36	2,672,646.36
Utility Income	498,146.40	379,405.29	436,985.03	458,834.29	481,776.00
Interest Income	1,196,025.72	1,201,219.55	1,027,367.57	1,049,969.66	1,102,468.14
Finance Income	0.00	0.00	121,492.26	127,566.87	140,323.56
Group Medical	16,200,000.00	17,253,416.65	18,461,155.84	19,938,048.31	20,934,950.72
Ordinary Life	2,278,000.00	2,544,888.17	2,723,030.29	2,859,181.80	3,002,140.89
Medical Exp/Industrial					
Life	1,203,000.00	1,208,587.75	1,293,188.92	1,383,712.14	1,452,897.75
Salvage Sales	99,645.89	61,750.00	122,000.00	128,100.00	134,505.00
TOTAL REVENUE	55,525,715.17	55,565,762.14	60,982,218.62	64,437,549.12	67,039,842.73
<b>Reinsurance Premium</b>					
General	13,548,999.96	10,313,636.50	10,576,331.35	10,576,331.35	11,105,147.92
Life	690,000.00	803,092.56	714,476.00	714,476.00	750,199.80
NET REVENUE	41,286,715.21	44,449,033.08	49,691,411.27	53,146,741.77	55,184,495.01
CLAIMS EXPENDITURE					
Motor & Self Hire	4,881,395.98	4,305,475.43	5,092,240.13	5,346,852.14	5,614,194.74
Fire	457,161.22	462,669.41	525,439.63	535,948.42	546,667.39
Accidental & Other					
Classes	288,676.27	152,713.37	303,110.08	318,265.58	334,178.86
Marine Hull & Cargo	27,403.24	44,826.44	28,769.19	30,207.65	31,718.03
Life & Medical	8,255,000.00	7,471,346.43	8,460,000.00	8,883,000.00	9,327,150.00
SUB-TOTAL - Claims	13,909,636.71	12,437,031.08	14,409,559.03	15,114,273.79	15,853,909.03

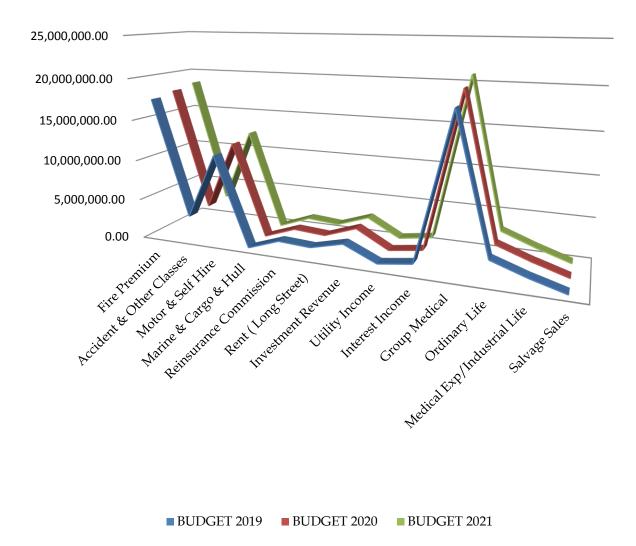
ADMINISTRATIVE	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET
EXPENDITURE:	2018	2018	2019	2020	2021
Administrative Salaries Monthly	4,573,743.74	3,552,812.88	4,812,804.74	4,981,252.91	5,155,596.76
Administrative Salaries					
Weekly	29,652.56	35,523.70	34,559.77	0.00	0.00
Cashier Allowances	3,600.00	3,400.00	4,200.00	4,200.00	4,200.00
Traveling Allowances Life Commission	159,240.00	159,332.92	169,800.00	169,800.00	169,800.00
Expense	606,000.00	647,992.13	606,000.00	636,300.00	668,115.00
General Insurance					
Commission Expense	36,150.17	4,424.10	0.00	0.00	-
Social Security Expense Medical Benefits	380,302.12	265,042.37	488,057.10	505,139.10	522,818.97
Expense	183,594.13	142,247.80	339,315.52	351,191.56	363,483.26
Group Health and Life					
(Employer	409,401.47	364,136.46	411,648.12	411,648.12	411,648.12
Employee Training Employee Incentives:	120,550.00	127,973.73	387,071.36	406,424.93	426,746.17
Pension	573,033.59	401,681.98	490,379.71	514,898.70	540,643.63
Employee Incentives:					
Uniforms, Ect. Employee Incentives:	98,333.34	89,533.65	119,135.27	125,092.03	131,346.64
Other Advertising and	488,392.21	469,288.65	583,200.00	612,360.00	642,978.00
Promotion	1,251,368.00	837,471.69	1,010,389.70	879,345.27	923,312.54
Stationary and Printing	67,949.89	136,871.27	198,672.97	208,606.62	219,036.95
General Expenses	14,198.60	29,666.58	31,149.91	32,707.40	34,342.77
Office Expenses	898,262.43	686,581.49	647,170.00	679,528.50	713,504.93
Local Telephone and					
Cable Expenses Overseas Telephone	194,168.88	188,877.61	257,992.18	270,891.79	284,436.38
Expense	14,259.11	15,227.44	15,379.72	16,148.70	16,956.14
Electricity and Water	731,054.04	588,851.36	694,490.05	729,214.55	765,675.28
Entertainment and					
Refreshment	87,012.93	66,684.06	64,919.97	68,165.97	71,574.27

	BUDGET 2018	ACTUAL 2018	BUDGET 2019	BUDGET 2020	BUDGET 2021
Bank Charges & Interest	840,525.12	367,850.56	103,837.30	109,029.16	114,480.62
Loan Interest Postage and Currier	0.00	378,184.92	660,221.53	335,064.03	141,002.76
Expenses	13,015.88	13,422.58	13,556.74	14,234.57	14,946.30
Building & Equipment Maintenance and					
Improvement	348,286.91	108,681.80	166,283.15	174,597.31	183,327.17
Insurance Expense	637,459.70	287,915.91	606,887.28	637,231.64	669,093.22
Office Equipment Repairs					
and Maintenance	15,099.65	17,222.50	17,739.18	18,626.13	19,557.44
Legal Fees	170,000.00	15,000.00	69,000.00	69,000.00	69,000.00
Professional Fees	515,347.48	387,771.39	162,370.83	170,489.37	179,013.84
Building Cleaning and					
Grounds	181,548.43	188,104.11	162,998.20	171,148.11	179,705.52
Life Maturity-Life	410,000,00	100 000 00	200,000,00	210,000,00	<b>22</b> 0 <b>5</b> 00 00
Insurance	419,000.00	120,000.00	200,000.00	210,000.00	220,500.00
Cash Surrender Donations and	77,285.00	109,330.25	10,000.00	10,500.00	11,025.00
Sponsorship	161,999.96	127,530.09	277,000.08	290,850.08	305,392.59
Medical Examination Fees	11,900.00	86,415.00	95,056.50	99,809.33	104,799.79
Motor Expense	35,593.19	40,804.93	41,940.00	44,037.00	46,238.85
Directors Fees	277,022.94	274,649.27	315,207.36	330,967.73	347,516.11
Directors Travel and		,			,
Training	110,600.00	82,640.00	125,000.00	131,250.00	137,812.50
Auditing Fees	74,000.00	48,372.63	74,000.00	74,000.00	74,000.00
Overseas Promotions and					
Business Travel	60,000.00	75,235.49	50,000.00	52,500.00	55,125.00
Insurance Association Fees	74,492.25	76,392.25	81,192.25	85,251.86	89,514.46
Security Services	119,605.74	99,195.62	90,350.70	94,868.24	99,611.65
Rent	166,233.60	156,460.00	143,112.00	143,112.00	143,112.00
Depreciation Expense	707,077.35	556,554.77	777,785.08	816,674.34	857,508.05
Total Expenses					
I OWI LINP CHOCO	15,936,360.38	12,431,355.93	15,609,874.26	15,686,157.06	16,128,498.68

The corporation's performance over the next three (3) years is built on its core business which is the provision of insurance services. The revenues will be augmented by the provision of loans but this is not intended to challenge the corporation core business.

# Three (3) year graph

# State Insurance Corporation - Budget 2019 3 year Projection Graphical Analysis



# ANTIGUA AND BARBUDA TOURISM AUTHORITY

Business Plan For 2019 - 2021

#### **Statutory Organisation Overview**

#### 1. Mandate and scope and nature of business

The Antigua and Barbuda Tourism Authority (ABTA) was established as a legal entity under the laws of Antigua and Barbuda through <u>The Antigua and Barbuda Tourism Authority Act</u>, <u>2008</u>. The Antigua & Barbuda Tourism Authority (ABTA) began operation in February 2009. The Authority has been charged with the mandate of developing policies for the promotion of tourism in Antigua & Barbuda and designing and implementing the marketing strategy. The Authority's functions also include the mandate to provide sufficient and suitable airlift and sea transport services to and from Antigua & Barbuda. The Authority also has direct responsibility for and oversight of the overseas tourist offices located in London, New York and Toronto.

The oversight of the Authority and its reporting functions as previously listed under the portfolio of the Ministry of Tourism is now mandated to operate as a State Owned Enterprise or Statutory Body with direct reporting to the Ministry of Tourism, Foreign Affairs and Immigration as well as the reporting of financial statements to the Ministry of Finance and Corporate Governance.

#### Vision

To promote an Antigua and Barbuda visitor experience that is second-to-none and embraces all aspects of our country's beauty, culture, heritage and history.

To establish a strong financial structure and realize adequate cash-flow from revenue streams so as to be free from Government subvention in 5 years time

To maintain and grow the destinations airlift and sealift capacity in keeping with ongoing new hotel product development where we will realize 280,000 air arrivals and 1 million cruise arrivals by 2020

To forge lasting relationships with our tourism and trade stakeholder partners

-707-

To ensure the organizational and operational capacity is in place to efficiently perform the ABTA's mandate

#### Mission

To market and position Antigua & Barbuda as an upscale and unique destination that offers a wide array of facilities, activities and events with a destination brand that is attractive, accomplished, elegant and renowned for its service quality, resulting in increased benefits to all local stakeholders.

#### 1. Environment the Organisation is operating in

The Antigua and Barbuda Tourism Authority (ABTA) is heavily dependent on its annual Government subvention and the 2% Marketing fund from ABST hotel receipts in order to effectively carry out its mandate. These funds are subject to the cyclicality of tax collections and compliance by Hotel Operators. At times this has hindered the effectiveness of the organisation to be as responsive and efficient as it needs to be.

This is a challenge that has to be managed to maintain the sustainability of the organisation. particularly during the summer shoulder period of June to October.

This is particularly important for the overseas offices that are totally dependent on the steady receipt of remittances in order for them to adequately carry out their marketing plans and programs. The overseas offices being located in the source market are key points of contact for tour operators, travel agent and airline partners who provide us with 95% of our visitor arrivals. 2018 has been seen strong growth and recovery for visitor air arrivals since the impact from Hurricane Irma in 2017. New air lift from Sunwing from both Montreal and Toronto coupled with their takeover of the Star Fish Jolly Beach resort has resulted in strong air arrivals from Canada +87% to at the end of November 2018.

However, the ABTA has experienced challenges with reduced income from the 2% Marketing fund as Starfish Jolly Beach has not been paying do to a "special" arrangement with the Government. Additional analysis reports from the IRD has revealed that many properties have not been paying their 2% taxes or only paying into the regular ABST with only one check. This has significantly affected the 2% Marketing funding received by the ABTA.

Air arrivals from all markets continue to grow with total arrivals of 239,797 at the end of November a +9 % from 219,893 at the end of November 2017

This has been due to several factors, increased airlift, from Canada, and from regional carriers such as Airlift and InterCaribbean Airways, new management of Starfish Jolly Beach, along with reopening of Sandals in 2018. There were also less hotel closures during the summer of 2018.

The destination has also seen delays in new hotel development coming to market, such as the Hodges Bay Resort and Spa with its 79 suites which should have opened in July this year and the Hammock whose opening that was scheduled for December 2018 being pushed back until next summer 2019.

The ABTA continues to make steady progress in its efforts to attract new airlift and sealift to the destination. Growth in new airlift however will not be exponential until significant new hotel properties such as the Callaloo Cay, Half Moon Bay and Royalton come on stream.

#### 3. Service performance review and critical issues

#### **3.1 Achievements**

 UK arrival figures have rebounded this year and were 7,573 an increase of +21% at the end of November 2018 compared to 6,239 in 2017 this has been driven by the aggressive work with European Tour operators in both the UK and Mainland Europe. Aggressive road shows in Europe by the ABTA in Germany, Italy and Sweden had assisted in maintaining the success of the weekly charters from Milan and Frankfurt.

- 2. The US saw stronger growth with 92,769 year to date passengers arriving at the end of November this is a year to date increase of +7.3% over November 2017
- 3. The major success story for 2018 was Canada which saw the largest number of Canadian visitors ever to our shores with 33,590 air arrivals compared to 18,352 and increase of +83% at the end of November 2018
- The Caribbean region also recorded a+1.2% increase with 29,283 arrivals at the end of November compared to 28,925 at the end of November 2017

#### Airlift for 2018

# Antigua and Barbuda has achieved excellent airlift from all our major source markets in the USA, UK, Europe, Canada and the Region

- 1. New V.C Bird Terminal This major achievement has been the catalyst for attracting and securing new airlift for the destination. The ABTA airlift committee, of key staff members with relevant airline and tourism marketing experience continue to meet with airlines and negotiate appropriate airlift in conjunction with the Airport Authority.
- 2. New Regional carriers continue to provide critical airlift to the Northern Caribbean as LIAT resumed direct daily service to St Thomas and twice daily to BVI, and daily service south to Guyana via Trinidad. Liat has once again introduced a daily direct service to GPE.
- 3. PAWA Dominican, discontinued service to the DR due to FAA issues. Seaborne increases it service to SJU to 4 times weekly and interCaribbean Airways continue to expand their service to 4 flights per week to Tortola.
- 4. The regional airlift has been supported by road shows and aggressive marketing in the FWI, TDD, SJU, Barbados and the Dominican Republic.

#### <u>UK/Europe</u>

- 1. Direct daily flights BA from London will continue for the winter season. 6 flights will operate for summer, with 3 of these flights being Antigua turn around only and not shared with any other destination.
- 2. Virgin Atlantic will operate up to 4 Flights in the winter with 3 of these dedicated as Antigua turn around flights only.
- 3. The new configuration with both Virgin and BA has meant a reduction in upper class and Club World with an increase in premium economy and economy seats.
- 4. Thomas Cook flight from Manchester with 322 seats which started earlier in November and runs to March is now scheduled and not a charter and continues once weekly (i.e. anyone can book seat only if needed)
- 5. Condor Flight from Frankfurt will continue once weekly during the winter season with 255 seats.
- 6. Blue Panorama/Eden Viaggi weekly service from Rome & Milan with 276 seats.

#### USA

- Up to 5 times per week flights from JFK New York on American Airlines along with a second new direct daily flights from MIA will continue on American Airlines with a larger plane with 185 seats this is an additional 25 seats per flight. American Airlines Charlotte to Antigua will be served by a once weekly Saturday direct flight
- 2. JetBlue 3 times per week service,
- United Airlines: The destination will be served with up to 5 direct flights per week from Newark from United Airlines
- 4. Delta: Has added a new weekly service from JFK and a second Tuesday flight from Atlanta for the Winter season for two flights per week. The Atlanta flight started earlier this year in time for the busy Thanksgiving weekend.

#### <u>Canada</u>

- 1. Air Canada has increased flights with 4 times weekly from Toronto this winter season
- 2. WestJet will now be adding a larger Aircraft of 168 seats, which represents a 29% increase in seats from our second Canadian carrier. They will also add a third weekly flight this year during the winter season.
- 3. Sunwing has launched new service from Montreal in summer of this year to Antigua with twice weekly flights with 189 seats from both Montreal and Toronto continuing during the busy winter season.

#### <u>Caribbean</u>

- 1. InterCarribbean Airways operates up to daily service from Antigua and to Tortola with 30 seats each flight
- 2. Seaborne Airlines resumed 4 times per week service to SJU Puerto Rico with 34 seats
- 3. Caribbean Airlines operate twice weekly service to Trinidad and Jamaica
- 4. LIAT operates regional flights daily in and out of Antigua to 21 destinations

#### New Airlines being considered

 Additionally discussions have started with the following airlines for additional Airlift JetBlue from Fort Lauderdale and Boston, Spirit and Bahama Air from Fort Lauderdale, Emirates, and Norwegian

#### Cruise Arrivals

- 2. At the end of December 2017, there were a total of 801,787 Cruise Ship Passengers a huge increase +25% on the 608,503 passengers in 2016.
- 3. The situation continues to improve markedly in 2018, with 41 calls in November, 72 ship calls in December with 5 inaugural ships to the end of 2018
- 4. Due to several late cancellations, total arrivals are forecasted to be 791K from 412 calls just below last year's record year.

#### Yachting

- 1. Yachting: The yachting sector has been identified as a key sector for major growth, which will ensure our status as the Mecca of Caribbean yachting.
- 2. A major PR campaign is ongoing to highlight the achievement of UNECSCO World Heritage Status by the Nelson's Dockyard.
- 3. The Antigua to Bermuda 900 miles race, and the upcoming 2019 Optimist Dingy Challenge will also significantly enhanced our yachting events calendar.
- 4. This year's Charter Yacht Meeting (i.e. the Annual Boat show) in December 2018 will be celebrating its 32<sup>nd</sup> year of successful operations and will see an estimated 75 yachts and over 200 different broker companies and vendors attending. More boats have opted to stay in Antigua this season due to the increased charter business.
- 5. The latest improvements to the industry includes a reverse osmosis plant with 400,000 gallons daily capacity has significantly improved the chronic water shortage previously experienced in prior years.
- 6. The availability of low sulphur diesel fuel for the mega yachts has also improved the attractiveness of them remaining in the Dockyard as a major home base during the season.
- 7. The availability of Peters and May yachting transportation services has enhanced the attractiveness of the destination and led to greater yacht participation in our regattas.
- 8. The Royal Oceanic Racing Club (RORC) 600 mile race which had a record number of entries in 2018 will continues in 2019.
- 9. The "E-Sea Clear" online electronic pre notification for customs and immigration has expedited clearance on arrival. This service works well and will continue until the new regional system "Sail Clear" has been fully tested and ready for implementation.
- 10. We have revamped our customs processes to accelerate clearance of spare parts and specialized equipment.
- 11. The Government has abolished the duty on the importation of yachts to our country to help ensure that more yachts will be based here during the winter season.
- 12. Cabinet has now designated Falmouth and English Harbour into a duty free enclave similar to Heritage Quay. The mechanics of this is being worked out between Customs and the National Parks for the upcoming season.

#### 3.2 Issues

1. The inability to receive regular operating funds from the Treasury

due to the cyclical nature of tourism receipts which are linked to visitor arrivals has proved challenging. This is also coupled with the poor compliance from several hotel properties that either pay no ABST or pay with only one check and fail to remit the 2% marketing fund.

The ABTA has made a conscious efforts to introduce cost saving to save 10% of its monthly remittances to enable it to adequately carry out its core functions during the off season

Regular quarterly meetings have been scheduled with the IRD and delinquent hotels in an effort to clarify the process and to get full compliance with payments to the 2% ABST Marketing Funds.

#### 4. Organizational matters affecting the capability of the organization

#### 4.1 Governance

Number Positions	of Name of Position	Annual Compensation
1	Chairperson	18,000
1	Deputy Chairperson	14,400
5	Directors	60,000
	Annual Board Compensation	92,400

#### 4.2 *Structure* and staffing

#### Organisational structure, staffing and wage bill

Number	of Name of Position	Annual Compensation
Positions	Name of Fosition	inclusive of allowances

	<b>Total Annual Compensation</b>	796,200	
	Total Staffing Compensation	703,800	
2	Tour Guides	18,000	
2	Marketing Assistant	90,000	
1	Office Administrator/ PA to CEO	57,000	
1	Marketing and Communications Executive	64,200	
1	Financial Controller	108,000	
1	Operations Manager	102,000	
1	CEO	264,600	

	POSITIONS	IN PLACE
1.	Chief Executive Office	Filled
2.	Operations Manager	Filled
3.	Sales & Marketing Consultant	External Contractor
4.	Financial Controller	External Contractor
5.	Marketing and Communications Executive	Filled
6.	Marketing Assistant x (2)	Filled
7.	Office Administrator/PA to CEO	Filled
8.	Tour Guide/Driver	Filled
9.	Tour Guide	Filled

#### 4.3 Achievements

- 1. Completed the recruitment of an Operations Manager for business continuity and succession planning.
- 2. The Tourism Authority has now been assigned its own 14-seater bus, which has greatly assisted with FAM and Press Transportation on island.

#### 4.4 Issues

- 1. Vacancy for Director of Tourism in the US Office The high turnover in this role has hampered our overall team building and organisational structure in the New York Tourism office.
- 2. Transfer of Social media team who are Ministry of Tourism employees to full secondment to the ABTA will make for a more unified and cohesive team.

#### 4.5 Summary of Capability Development Strategy

- 1. Align all staff to best suited roles; Reassign and re train as necessary
- 2. Ensure all offices are on one central email server for greater efficiency with portal for communications sharing

#### 5. Priorities, Strategies and Indicators

#### 5.1 Priorities and strategies 2019-2021

Priority objectives	Strategies	Indicators
Priority 1	Work with IRD and AHTA to	Increased 2% collections
Improve and manage cash	ensure all hotels compliant with	
flow from revenue streams	2% remittances which will	
to enable more strategic	increase to 3% in 2019	

marketing	Save 10% of monthly collections	Increase marketing activity
_	in high season to ensure	throughout the year
	marketing continuity throughout	
	the year	
Priority 2	Negotiate with partners for	Improved Buy-in with
Ensure as much Co-Op or	aggressive Coop marketing	partners and reduced
shared marketing programs	agreements that deliver increased	expenditure by the ABTA
to share expenses with	sales	
travel partners	Ensure all agreements include	Better management of
	payment schedules with	ABTA cash-flow resulting
	installments	in reduced debts at end of
		year
Priority 3	Regular meetings with key	
Expand Cooperation and	product and project officers in	
engagement with MOT on		well as reduced
appropriate projects.	cooperation on all cross border	•
		avoidance of wastage
Priority 4		Inclusion of Antigua as a
		port of call on more cruise
all stakeholders		line itineraries resulting in
particularly in the Cruise	1 I	increased ship calls and
sector		passengers
	developments	
Priority 5		Improved monthly reports
Ensure adequate tourism	-	with detailed analysis for
		better decision making
for quick & strategic	types of standard reports	
decision making	required, with ability for ad hoc	
	reporting	

#### **5.2 Performance measurement**

Program/Subprogram		Monthly Profit and loss (P&L) Reporting for all showing		
Description:	Detailed income and	d expenditure statements on both operatio	ons and marketing spend	
Measures		2018	2019/20/21	
		Actual	Budget Estimate	

Program/Subprogram	Monthly Arrival figures for air stay-over, yachting and cruise visitors			
<b>Description:</b> Detailed arrivals broken down by source markets and airlines showing trends and analysis				
Measures	2018 Actuals	2019 Actuals	2020 Actual	

#### 6. Finances

#### 6.1 Forecast financial statements and assumptions

Summary Operating and Marketing 2019-2021 budgets are shown below, while forecasted Income and Expense Statements and assumptions for all the overseas offices are provided in an attached separate file.

#### 6.2 Arrears at end October 2018

<b>A/P</b> <i>A</i>	A/P Aging Summary		
As of OC	TOBER (YTD) 2018		
LONG TERM DEBT	OCTOBER 2018		
СТО	\$ 149,429.50		
	149,429.50		
<u>SHORT TERM DEBT</u>			
Antigua Local Office	4,111,034.71		
Canada Office	186,169.75		
New York Office	1,562,966.41		
UK Office	415,697.76		
Total Short Term	6,275,868.63		
TOTAL DEBT	\$ 6,425,298.13		
<b>NOTES:</b> Long Term Debt includes inherited debt from CTO.			

#### 6.3 Dividend for profit making organisations and other financial measures

Not Applicable to the Antigua and Barbuda Tourism Authority.

#### 6.4 Significant capital developments

Not Applicable to the Antigua and Barbuda Tourism Authority as we do not manage any capital development projects

#### 6.5 Any proposed major financing transactions

Further to a Cabinet decision, The Tourism Authority has been given the green light to obtain a commercial loan up to an amount of EC\$12M. A business case has been developed in conjunction with

BDO our external auditors. This will be repaid from the increased 2% tax in subsequent year as a result of the additional hotel rooms. This is based on the assumption that the 2% tax will be increased to 3% in 2019.

There are also no plans for the Tourism Authority to subscribe for, purchase, or otherwise acquire shares in any company or other organization.

#### 6.6 Government funding

The following activities are those for which the board normally seeks compensation from the Government whether or not the Government has agreed to provide such compensation.

- 1. 2% ABST Marketing fund collected monthly from hotels
- 2. Monthly Marketing Subvention from the Treasury
- 3. CIP Grant allocation to ABTA for major Destination Marketing Initiatives

#### 6.7 Additional information for Government financed organizations

Revenues, e	xpenditures a	and fina	ncing 2	2019-2021

	2017 Actual	2018 Estimated	2019	2020	2021
Revenues by type:					
Government Subvention - Operating	900,000	1,100,000	1,830,000	1,830,000	1,830,000
2% ABST Marketing Fund	9,097,990	7,757,391	14,700,000	16,035,000	17,500,000
Marketing Grant					
Critical Marketing Funds	4,075,350	-			
CIP Grant	2,872,240	-			
Recurrent expenditure by type:					
Local Operating Expenses	1,307,878.28	1,829,600	1,830,000	1,830,000	1,830,000
Marketing Expenses	16,667,643.21	8,500,000	16,109,000	16,700,000	17,300,000
Capital expenditure	N/A	N/A	N/A	N/A	N/A
Balance	-1,029,941.49	-1,472,209	-1,409,000	-665,000	200,000
	Financed	Financed by			
List financing sources and	by Accounts	Accounts			
amounts if balance is negative	•	Payables			

#### 6.8 Any other matters as are agreed by Minister(s) and the Board.

An earlier Board Decision to relocate the ABTA in the ADOMS building has been delayed due to the intervention of the Central Government due to prolonged delays and they have reassigned the project to Public Works. The ABTA had previously signed a lease agreement with ADOMS and paid its security deposit for space in the new building.

#### 7. Risk management

The major risks to the delivery of services and the maintenance of capability along with the Tourism Authority's risk management strategies are set out in the table below.

Risk	Risk management
Major natural disaster such as Hurricane,	Detailed Crisis Management plan has been created
Earthquake or Tsunami	to deal with this eventuality
Major Financial shock impacting tourism revenues	10% Savings of all receipts from 2% Marketing
resulting in reduced or no funding	funds to be set aside for ongoing operations during
	slower months and in the event there is any major
	disruption to revenue streams
Loss of key human capacity due to resignation or	Succession plan for all departments to ensure
dismissal	continuity of operations in short term.
Major negative PR impact such as health, security	Detailed Crisis Management plan has been created
warning, Acts of Terrorism, or Airline or Cruise	to deal with this eventuality
ship disaster	

#### 8. Information and reporting

All required financial information as approved by its Board of Directors and as set out in the Budget Plan with regards to the operations of the Antigua and Barbuda Tourism Authority (ABTA) has been provided. The Authority is up to date with its audited financial statements by BDO with audited statements completed for 2017. Monthly financials and operating reports to the Ministry of Tourism as well as the SOE reporting of it monthly financials to the Ministry of Finance are submitted as per compliance requirements for statutory corporations.