

2020

Budget
Estimates

Antigua + Barbuda



Business Plans

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

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ANTIGUA ESTIMATES 2020

**CENTRAL GOVERNMENT
MINISTRIES' BUSINESS
PLANS**



BUSINESS PLAN FOR THE YEAR 2020
AS SUBMITTED BY GOVERNMENT MINISTRIES

Governor General

Budget Plan
For the FY 2020

Overview – Office of the Governor General

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

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

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

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

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

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

Vision

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

Mission

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

Service Performance Review and Critical Issues

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

Service performance

Achievements

1. The Government House Restoration Initiative (GHRI) made significant advancements during the past year with the contract to restore the west wing buildings being awarded to local contractor, Challenger's Enterprises following a bidding process. The Project is supervised by the Ministry of Works, managed by Preservation Green LLC Inc in the USA on behalf of the Heritage Trust (Antigua and Barbuda) Inc (HTAB Inc.), the non-profit entity authorized by the Cabinet of Antigua and Barbuda to manage the project. The local architect of record is Ms. Iza Goodwin-Michael and

the local engineer is CEAS Ltd. The restoration of the west wing buildings is being funded by the charitable arm of the Ayre Group to the tune of \$2.2 million dollars and should be concluded by April 2020. In related work, the HTAB Inc., which is chaired by the Governor General of Antigua and Barbuda, has commissioned a Conservation Management Plan (CMP). The plan is being funded by World Monument Fund Britain to the tune of \$115,500.00.

2. The GHRI has also benefited a number of local and overseas youths when it held the Governor General's Heritage Seminars in February 2019. The week-long event organized by Antigua and Barbuda's Cultural Envoy, Barbara Paca OBE, PhD in collaboration with the Office of the Governor General, the Ministry of Culture, the St. Mary's College of Maryland USA, the National Parks Authority and the Jamaica Falmouth Renewal Charity provided an intensive study of the history of Government House, archaeological principle and unique local cultural costumes and seedwork craft. Ten (10) students, half from Antigua and Barbuda and the others from St. Mary's University successfully completed the course of study. Lecturers were comprised of local and overseas experts and included six (6) world class archaeologists. Several reports were produced from the presentations made to the young scholars in attendance. A highlight of the week was the official event marking the inclusion of the Government House on the World Monument Watchlist and the pre-launch of the 2019 Venice Biennale National Pavilion which paid tribute to the history of Carnival in Antigua and Barbuda. The event, held under the patronage of the Governor General was organized by the Antigua and Barbuda Venice Biennale 2017 Inc, with the support of Government and private donations sourced by Cultural Envoy and Curator, Dr. Barbara Paca. The six month long exhibition, which was opened in Venice in May saw close to 100,000 visitors to Antigua and Barbuda's National Pavilion.
3. The Governor General, as the representative of HM Queen Elizabeth II, who is the head of the Commonwealth of Nations, officiated at 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. In March 2019, a church service, parade, flag raising and short programme where the Queen's Message was read by the Governor General brought focused attention to the work of the Commonwealth.
4. The Governor General , who also serves as the Grandmaster of the Chancery of the Orders and Decorations of Antigua and Barbuda 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 (August 2019) and the Halo Humanitarian Award (August 2019)

5. 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. The number of centenarians stands at approximately sixteen (16).
6. The Governor General's efforts to strengthen the bonds of social cohesion on a national level and between Antiguan and Barbudans at home and abroad, is implemented by the Governor General's Goodwill Emissary with support from the Charitable Services Unit in the Office of the Governor General and the Halo Foundation Inc which was founded by Lady Williams. Together, Their Excellencies now serve as Patrons of some thirty-five (35) charities which serve all sectors of society including the young and old, the differently abled and incarcerated persons. In 2019, the Halo Foundation Inc. spearheaded a significant number of the initiatives including the following:
 - i. The hosting of two major fundraisers for organizations under Their Excellencies' Patronage. The first, The Halo Wings of Charity 4 was held in June and raised funds for the Friends of the Care Project. The second Fundraiser, Music for a Cause was held in November 2019 to assist the Victory Centre. 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.
 - ii. The social media campaign was continued to encourage all to improve several negative traits within our communities such as abuse, violence, hatred, bullying and global warming and encouraging improvement.
 - iii. 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.
 - iv. Work is still ongoing as it relates to the implementation of Project Home: Barbuda, which in collaboration with the private sector including Playtech, will supply furniture and equipment for the homes of the needy being rebuilt following the passage of Hurricane Irma.
 - v. The welfare of children and youth continues to be a priority for the Foundation and in 2019 the Halo provided additional financial and in-kind support for the residential institutions catering to those in need.

- vi. The 2-year Olweus Anti-bullying Prevention Programme, valued at \$1.5 million continues its work in six (6) primary and secondary schools across the island. The results to date have been very encouraging.
- vii. Generation Y, the Youth Arm of Halo Foundation, hosted a youth empowerment retreat on January 2019 addressing issues impacting on young people, including bullying, suicide and youth development in general.

Issues

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

2. Limited financial resources continue 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

- 1. The Permanent Secretary and one other staff member successfully completed the CDB funded Training Initiative in Project Cycle Management (**PCM**) and Public Policy Analysis and Management (**PPAM**) respectively.
- 2. Through the efforts of the Governor General's Goodwill Emissary, two interns assigned to the Office of the Governor General travelled to China to pursue tourism related courses of study.
- 4. Employment was provided for two interns on the Work Experience Programme. While it was hoped that additional full- time employment could be provided for the remaining four interns in 2020, budgetary restrictions will make this difficult to realize.
- 5. Training continues for four (4) interns in the Office of the Governor General with one (1) in gardening, one (1) in culinary and two (2) in philanthropic services.

6. Training continues for inmates participating in HMP Rehabilitation Programme in gardening 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.

Issues

1. 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.
2. 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. In 2019, in collaboration with a local tour company, the Office of the Governor General developed and tested a new product, dubbed, 'The Governor General's Tour and Tea'. The product will feature a tour of the grounds and buildings with the option of a tea party featuring Antiguan and Barbudan styled dishes. The initial in house test received valuable feedback which will be implemented when the product is launched in January 2020 for a fixed donation to the Government House restoration. The target audience will be cruise ship passengers but will be open to the public.

Summary of capability development strategy

Priorities, strategies and indicators

The priorities in order are:

1. Completion of the Government House Restoration Initiative.
2. Focus on public awareness of the national honours system and the recipients of same.
3. Improve the level of self-sufficiency of the Office of the Governor General through appropriate commercial initiatives:
 - a. The launch of the Governor General's Tour and Tea in January 2020.
 - b. The introduction of a fixed donation for guided tours of Government House in January 2020.
 - c. At least two major fundraisers to cover cost of financial support for the needy and the Government House Restoration Initiative

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

Priorities and strategies 2020 - 2021

Priorities	Strategies	Indicators
Priority 1 – To complete the Government House Restoration Initiative	To raise the additional funds required for the Main House in the Government House Restoration Initiative [accountable institution – Heritage Trust (Antigua and Barbuda Inc.)]	<p>Outputs: An additional amount of US \$3.5 million raised in pledges for the main house</p> <p>Outcomes: Government House restored with respect for its Georgian Architectural design and available for use as the official office of the Head of State and Heritage Tourism Site open for educational and historic tours</p>
	To continue to manage the implementation of the restoration of the West Wing Buildings component of the Government House Restoration Initiative – [accountable institution – Heritage Trust (Antigua and Barbuda) Inc.]	<p>Outputs: The restoration of the West Wing Buildings completed in April 2020 in accordance with the construction plans and budgetary allocations</p> <p>Outcomes: In the medium and long term (36 - 48 months), the west wing buildings equipped and furnished to provide for commercial and charitable services to include an art gallery, patron's hall, Royal Café and Royal Gift Shop.</p>
Priority 2 – To increase public awareness of the national honours system	Develop a public awareness programme on the national honours system for dissemination through print and audio / visual media channels.	<p>Outputs:</p> <ul style="list-style-type: none"> - The compilation of the list of recipients of national honours and its publication - The production of print and audio visual material on the national honours system - Dissemination of the print and audio visual material throughout the year. <p>Outcomes: Increased awareness of the national honours system as evidenced by increased number of suitable nominations in a timely manner.</p>

<p>Priority 3 – To increase the level of self-sufficiency of the Office of the Governor General through appropriate commercial initiatives</p>	<p>Office of the Governor General</p>	<p>Outputs:</p> <ul style="list-style-type: none"> - Hosting of at least six Governor General’s Tea Parties during the Tourist Season in 2020 with at least a 15% profit margin to be placed in the Government House Restoration Fund. c. The introduction of introductory US\$7 fares for guided 30- minute tours to visitors with an expected 250 paid visitors in 2020 d. Provide in-kind (HR, Venue, Office Supplies, Ground Transportation) support for the HTAB for initiatives to attract donor interest. e. Raise funds to cover at least 10% of the cost of general maintenance for the gardens at Government House f. Provide in-kind (HR, Venue, Office Supplies, Ground Transportation) support for the Halo Foundation Inc. fundraisers throughout the year to cover cost of financial support for the needy. <p>Outcomes:</p> <ul style="list-style-type: none"> - Increased income to offset costs related to general property maintenance and a well-maintained garden with a healthy variety of flowering and non-flowering plants - The level of financial support for the needy increased by at least 10% in 2020. - 100% of the organizations under the Patronage of the Governor General and the Governor General’s Goodwill Emissary registered as an appropriate legal entity and in compliance with their various constitutions or bylaws. - Significant financial support provided for at least two organizations which fall under the Patronage of the Governor General and the Governor General’s Goodwill Emissary
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ANTIGUA ESTIMATES - 2020
SUMMARY EXPENDITURE BY DEPARTMENT

CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE
01	Office of the Governor General			
0101	Governor General's Office	-	2,342,816	-
TOTAL FOR OFFICE OF THE GOVERNOR GENERAL		-	2,342,816	-

ANTIGUA ESTIMATES - 2020

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	1,502,816	839,900	-	100	-	-	2,342,816
Governor General's Office	1,502,816	839,900	-	100	-	-	2,342,816
390 - General Public Services	1,502,816	839,900	-	100	-	-	2,342,816

**BUSINESS PLAN FOR THE YEAR 2020
AS SUBMITTED BY GOVERNMENT MINISTRIES**

Legislature

Budget Plan For the FY 2020

LEGISLATURE DEPARTMENT OVERVIEW

MINISTRY OVERVIEW

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

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

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

SERVICE PERFORMANCE REVIEW AND CRITICAL ISSUES

Service Performance Achievement

- Approximately Twelve (12) Meetings of Legislature hosted as of 9th October, 2019.
- Approximately Five (5) Hansards and Eleven (11) Minutes were produced as of 9th October, 2019.
- Approximately One Thousand and eighty (1080) correspondences were distributed to Parliamentarians and other relevant personnel as of 9th October, 2019.
- Approximately Nineteen (12) Order of Business documents prepared for meetings as of 9th October, 2019.
- 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.

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.
4. Hiring of Janitorial Staff solely attached to the Legislature Department.

Priorities and Strategies 2019- 2020		
Priorities	Strategies	Indicators
Priority 1		Output:

Placement of Staff within the Secretariat Unit	<p>Seek cooperation to ensure appropriate personnel are sourced and placed within the Secretariat Unit</p> <p>Liaise with the Ministry of Finance to ensure approval of funds</p>	<p>Timely production of Hansards, Order of Business and Minutes</p> <p>Outcome:</p> <p>Improved task completion performance and service delivery to the Public and other relevant personnel</p>
<p>Priority 2</p> <p>Assess Training Needs</p>	<p>Assessment by key personnel within the department</p>	<p>Output:</p> <p>Provide on the job training, participate in regional and international workshops</p> <p>Outcome:</p> <p>Build the capacity on the functions of the department</p>
<p>Priority 3</p> <p>Complete Fencing of the Parliament Premises and Painting of the Parliament Building</p>	<p>Seek cooperation and liaise with the Ministry of Works and Housing to ensure the availability of materials and workforce.</p>	<p>Outcome:</p> <p>Added security and beautification to the Parliament building.</p>
<p>Priority 4</p> <p>Hiring of Janitorial Staff attached solely to the Legislature Department.</p>	<p>Source our own Cleaning Services</p>	<p>Outcome:</p> <p>Improved control over quality and scheduling of cleaning services.</p>

ANTIGUA ESTIMATES - 2020
SUMMARY EXPENDITURE BY DEPARTMENT

CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE
02 Legislature				
0201	House of Representatives	-	1,806,067	-
0202	Senate	-	548,580	-
TOTAL FOR LEGISLATURE		-	2,354,647	-

ANTIGUA ESTIMATES - 2020

MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
Legislature	1,953,548	326,099	-	75,000	-	-	2,354,647
House of Representatives	1,434,968	296,099	-	75,000	-	-	1,806,067
390 - General Public Services	1,434,968	296,099	-	75,000	-	-	1,806,067
Senate	518,580	30,000	-	-	-	-	548,580
390 - General Public Services	518,580	30,000	-	-	-	-	548,580

**BUSINESS PLAN FOR THE YEAR 2020
AS SUBMITTED BY GOVERNMENT MINISTRIES**

Cabinet

***Budget Plan
For the FY 2020***

1.1 Ministry Overview

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

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

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

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

1.2 Vision, Mission, and Organizational Values

1.2.1. Vision

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

1.2.2. Mission

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

1.2.3. Organizational Values

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

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

1.3 Personnel

The Secretariat currently has a total of nine (9) staff members with one attached to the Department as a Public Policy Advisor.

1.3.1. Summary of Functions and Duties of Staff at the Cabinet Secretariat

Secretary to the Cabinet -	Established as a Public Office, the Secretary to the Cabinet is responsible for the management of the Secretariat and arranging the business of Cabinet. The Secretary keeps the minutes of Cabinet meetings and conveys decisions of the Cabinet to the appropriate authority. The Secretary also provides advice to the Prime Minister and Cabinet on matters relating to the business of government.
Principal Policy Analyst -	Reports to the Secretary to the Cabinet. Provides independent advice to Cabinet on the likely economic, social and institutional impact of proposed policy initiatives; drafting, editing or reviewing of circulation notes, policy memos, policy documents or technical reports, to advise the Prime Minister, Ministers, or Cabinet on the implications of submissions for the government's policy agenda; provides advice to stakeholders on the government's forward

policy agenda (in consultation with relevant ministries, departments and other bodies) and the strategic implications of this agenda for the whole of government; designs the policy management process, requirements, timetable and standards and provides guidance to government Ministries, Departments and Agencies to enable adherence to the expected quality standards; supports the Secretary to the Cabinet in defining, communicating and advocating for the Government's policy priorities and the mechanisms to deliver the expected outcomes; assisting the Secretary to the Cabinet by attending Cabinet and committee meetings, taking notes and drafting minutes.

Policy Analyst -

The officer will be supervised by the Principal Policy Analyst. Conducts research and analysis into specific policy issues and makes evidence-based recommendations to address the identified policy challenges; develops and maintains a close working relationship with Permanent Secretaries, Heads of Departments and Agencies, and other appropriate officers to track the implementation of approved policies and alerts the Principal Policy Analyst and Secretary to the Cabinet about implementation problems or delivery risks; supports the implementation of a policy skills capacity development programme for the whole of Government.

Policy Research Officer -

The officer will be supervised by the Principal Policy Analyst and is responsible for data gathering and management and is the key research officer within the Secretariat. Conducts research and analysis into specific policy issues and makes evidence-based recommendations to address the identified policy challenges; provides timely information to Permanent Secretaries, Heads of Departments and Agencies and other appropriate officers on the status of Cabinet Decisions; analyzes data to contribute to monitoring reports to Cabinet; assessing the status and impact of key decisions or policies; maintains the policy bank within the Secretariat; supports the implementation of a policy skills capacity development programme for the whole of Government.

Senior Programme
Management Officer -

This officer supports the administrative functions of the Secretariat and supervision of the staff and reports to the Principal Policy

Analyst. Other duties include editing or reviewing of circulation notes, policy memos, policy documents or technical reports, to facilitate the provision of advice to the Prime Minister, Ministers, or Cabinet, on the implications of submissions for the government's policy agenda; develops and maintains a close working relationship with Permanent Secretaries, Heads of Departments and Agencies, and other appropriate officers to track the implementation of approved policies; proofreads the Minutes of Cabinet; manages the accounting function of the Department.

Programme Management
Officer -

This officer reports to the Senior Programme Management Officer and is tasked with providing general support functions to the Senior Programme Management Officer including the preparation Minutes of Cabinet and correspondences to various Ministries and Departments.

Policy Officer I -

Responsible for coordinating the policy submissions from Ministries and Agencies, screening them for quality, accuracy and implementability and submitting them to the Policy Analyst for further scrutiny; conducts research and analysis into specific policy issues and makes evidence-based recommendations to address the identified policy challenges; provides guidance to government Ministries, Departments and Agencies to enable adherence to the expected quality standards at any stage of the policy development or review process; keeps the Policy Analyst informed on current issues of the day that can have profound effects on existing policies and policies and legislation within the draft stage.

Policy Officer II -

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

Senior Records
Management Officer -

Prepares the schedule of the Secretary to the Cabinet and liaise with stakeholders on his behalf; prepares information briefs; prepares the Agenda of Cabinet; extracts Cabinet Decisions; prepares correspondences and assists with accounting functions; provides information to stakeholders on the status of Circulation

Notes, Cabinet Decisions and other matters emanating from the Cabinet Secretariat; oversees the Records Management System within the Cabinet Secretariat; organizes files and records for the Secretariat in a sequential manner to include Circulations Notes and other documents submitted to the Cabinet Secretariat for processing; ensures compliance with record keeping requirements; furnishes accurate, timely and complete information for decision making upon request of senior officers.

Records Management
Officer -

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

Office Attendant -

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

Petty Officer Class I -

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

1.4 Service Performance Review

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

During FY2016, a policy modernization effort, supported by an adviser provided by the Commonwealth Fund for Technical Cooperation, resulted in a Functional Review which made a number of recommendations for improving the internal processes of the Secretariat and the manner in which the Secretariat works with the rest of the government. This review set in motion

efforts to improve staff skills, make the process of managing Cabinet documentation more effective and efficient and strengthen the monitoring of decisions of the Cabinet.

1.4.1. Key Achievements

During FY 2019, the Cabinet Dashboard is in the testing phase and is expected to be fully completed by June, 2020.

- ✓ The Dashboard will be deployed onto GoAB's SharePoint platform in three releases. The first and second releases are completed and the third release which is now 60% completed, is the last release, which will be deployed by 31st October, 2019. Training in using the Dashboard will begin shortly after.
- ✓ Protocol for the scanning of historical Cabinet Decisions – Draft Guidelines and a user interface are available for the digitization of existing Minutes of Sitzings of the Cabinet. This will not only enable easier searching of documentation, but will assist in their preservation as some of the documentation is decaying due to their age. The Secretariat is currently interviewing persons to carry out the digitization task.
- ✓ The Dashboard has generated considerable interest in the Caribbean region. The Secretariat in conjunction with the Ministry of Information has commenced the process of improving the copyright protection of the Dashboard.
- ✓ The Secretariat has also effectively facilitated the execution of the business of Cabinet – This includes holding of 100% of the planned sittings of Cabinet and dispatch of the Decisions within established service standards.

Strategies for FY 2020:

1. Training: In order to reap the full benefit of the implementation of the Dashboard, GoAB employees at various levels will have to be trained. There are two levels of training. Firstly, GoAB staff with access to the system with the exception of the Cabinet Secretariat Staff, will be provided with instruction on how to draft, vet and submit Circulation Notes, retrieve Decisions, and search for Decisions and other information. Secondly, Cabinet Secretariat staff will be trained in the maintenance of the Dashboard. The Secretariat Team will also be trained on how to generate reports to Cabinet which provide an assessment of the state of implementation of its decisions.

In addition, the Secretariat will continue to partner with the Training Division to stage trainings for the participants of its Senior Manager's Training programme, as well as other officers.

2. Improving Monitoring and Reporting inside GoAB: The Cabinet Dashboard is not simply a document management solution. It provides the ability to track the pace of the implementation of decisions of the Cabinet. GoAB officers will be asked to input data relating to how Decisions are being implemented. The Secretariat will conduct continuous quality control of the data. It is anticipated that this will expedite the pace of implementation and strengthen accountability for results. However, in order to achieve this, a uniform approach to the input of the data will need to be in place. The Secretariat will provide training to ensure the input of appropriate, quality data.
3. Marketing the Cabinet Dashboard: The Dashboard is the property of GoAB. GoAB intends to earn money from its design effort through marketing the tool and offering licenses for other users. The Secretariat will work with the Ministry of Information to identify Forums where the product can be displayed.
4. Post Intervention Report: A Report detailing the lessons learned from the implementation of the Cabinet Dashboard will be completed. The Dashboard project is one of the most important business transformation projects underpinned by the use of IT. GoAB plans to undertake a number of other such projects. Consequently, it is important that these lessons be applied to those subsequent projects so that they can be implemented with even greater efficiency.

1.5 Priorities, Strategies and Indicators

Given the achievements and critical issues identified above, a number of priorities have been identified for the 2020 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 2018-2020

Priorities	Strategies	Indicators	FY2019 Performance ¹
1. Effective facilitation of the business of Cabinet	Arranging the sittings of the Cabinet	Output: Number of Cabinet sittings held	<ul style="list-style-type: none"> • 100% of Scheduled Sittings Held • Up to September 9, 2019, there have been 37 sittings
	Dispatch Cabinet Decisions to appropriate stakeholders	Outcome: Time taken to convey decisions	<ul style="list-style-type: none"> • 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	Output: Proposal developed and submitted to policymakers Outcome: <ul style="list-style-type: none"> • Reduced time to dispatch decisions • Reduced requests for copies of Cabinet Decisions 	<ul style="list-style-type: none"> • Dashboard formally procured since April 2018 • Contract, ToR and Project Plan in place • Release 2 of 3 are completed. Release 3 is 60% completed.
2. Improved policy management capacity within GoAB	Creation of core Cabinet Liaison Officers	Output: Number of training sessions	<ul style="list-style-type: none"> • Follow up to training sessions to be conducted during roll out of Cabinet Dashboard
	Improve the tools used in policy management	Outputs: <ul style="list-style-type: none"> • Standard templates in place for Circulation Notes and Policies • Policy Register in place • Cabinet Monitoring Matrix 	<ul style="list-style-type: none"> • Monitoring and Reporting Matrix apart of third Release of the Dashboard • Training sessions to be provided in Q4 of 2019
	Create policy skills framework for the Government	Outputs: <ul style="list-style-type: none"> • Policy skills framework 	<ul style="list-style-type: none"> • Trainings will be conducted in relation to the deployment of the

¹ This is as at September 10, 2019.

Priorities	Strategies	Indicators	FY2019 Performance ¹
	and deliver training programme	<ul style="list-style-type: none"> Professional Development Plan for Secretariat Staff Number of training sessions for Ministry staff <p>Outcome:</p> <ul style="list-style-type: none"> Improved knowledge of staff of policy management tools and approaches 	Dashboard
3. Creation of Forums for discussion of policy issues	<ul style="list-style-type: none"> Stage Leadership Retreats to foster creation of common understanding and the fostering of trust Engage Permanent Secretaries around options for improving policy management 	<p>Outputs:</p> <ul style="list-style-type: none"> Number of Leadership retreats Number of PS Committee Meetings <p>Outcome:</p> <p>Improved buy-in from Policy Makers and Policy Managers</p>	<ul style="list-style-type: none"> A Productivity Forum was held on 11th April, 2019 in conjunction with the Ministry of Social Transformation. Two more follow up sessions will be planned during FY 2020 targeting senior officials.
4. Strengthening the Governance Framework for the management of public policy	<ul style="list-style-type: none"> Conduct functional review of Cabinet Secretariat Create structures for inter-Ministry policy coordination 	<p>Output:</p> <ul style="list-style-type: none"> Core services and technical capabilities identified Governance Structure for public policy management implemented 	<ul style="list-style-type: none"> Functional Review Recommendations being implemented
	Finalize and submit the Cabinet Manual of Antigua for approval	Output: Manual endorsed by Cabinet	<ul style="list-style-type: none"> Procedures Section of Manual will be available by end of 2019

ANTIGUA ESTIMATES - 2020
SUMMARY EXPENDITURE BY DEPARTMENT

CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE
03 Cabinet				
0301	Cabinet	-	3,091,468	-
0302	Cabinet Secretariat	-	1,043,541	-
TOTAL FOR CABINET		-	4,135,009	-

ANTIGUA ESTIMATES - 2020
MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
Cabinet	3,542,859	592,150	-	-	-	-	4,135,009
Cabinet	2,684,968	406,500	-	-	-	-	3,091,468
390 - General Public Services	2,684,968	406,500	-	-	-	-	3,091,468
Cabinet Secretariat	857,891	185,650	-	-	-	-	1,043,541
390 - General Public Services	857,891	185,650	-	-	-	-	1,043,541

ANTIGUA ESTIMATES - 2020
SUMMARY EXPENDITURE BY DEPARTMENT

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

ANTIGUA ESTIMATES - 2020

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 2020
AS SUBMITTED BY GOVERNMENT MINISTRIES

Service Commissions

Budget Plan
For the FY 2020

OFFICE OF THE



PUBLIC SERVICE
COMMISSION

Budget Estimates for the FY 2020

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 Service Performance Review and Cultural Issues

FY 2019

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

Programme: General Public Services

Objective 1:

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

Objective 2:

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

Objective 3:

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

Objective 4:

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

ANNUAL OBJECTIVES

Annual Objective 1:

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

Annual Objective 2

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

FY 2019

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

1.4 Summary of Critical Issues

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

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

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

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

1.5 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.

1.6 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	1. Submissions received from the Chief Establishment Officer are checked to ensure all the required documents are attached. 2. Agenda, and minutes of previous meeting, are prepared and photocopied. 3. Packages containing the above, prepared and dispatched to each Commissioner by Tuesday afternoon.
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 style="list-style-type: none"> 1. Record accurately the proceedings of the Commission's meeting, then type minutes, then file on appropriate file after ratification. 2. Record all incoming and outgoing correspondence in relevant records book 3. File all correspondence on correct file, cross referencing where necessary
To create the Annual Report of the Public Service Commission by first quarter of the following year	Annual Report is 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.

POLICE SERVICE COMMISSION

Budget Plan For the FY 2020

Police Service Commission

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

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

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

1.1 Vision

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

1.2 Mission

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

1.3 Performance Review

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

Royal Police Force

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

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

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

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

1.4 Summary of Critical Issues

The Office of the Police Service Commission is faced with the challenge of correspondence not being 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 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. Moreover since some of the Police Stations across Antigua and Barbuda are in deplorable conditions, the Commission is not able to make visits to these Stations.

1.5 Strategic Objective and Priorities

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

1.6 Annual Objectives and Key Results Indicators

Programme: Service Commission

Annual Objective 2020	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 soon as possible.	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.

ANTIGUA ESTIMATES - 2020
SUMMARY EXPENDITURE BY DEPARTMENT

CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE
05 Service Commission				
0501	Public Service Commission	-	601,470	-
0502	Police Service Commission	-	256,308	-
0504	Public Service Board of Appeals	-	101,040	29,040
TOTAL FOR SERVICE COMMISSION		-	958,818	29,040

ANTIGUA ESTIMATES - 2020

MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
Service Commission	743,318	215,500	-	-	29,040	-	987,858
Public Service Commission	431,570	169,900	-	-	-	-	601,470
390 - General Public Services	431,570	169,900	-	-	-	-	601,470
Police Service Commission	220,308	36,000	-	-	-	-	256,308
390 - General Public Services	220,308	36,000	-	-	-	-	256,308
Public Service Board of Appeals	91,440	9,600	-	-	29,040	-	130,080
390 - General Public Services	91,440	9,600	-	-	29,040	-	130,080

**BUSINESS PLAN FOR THE YEAR 2020
AS SUBMITTED BY GOVERNMENT MINISTRIES**

Audit Department

Budget Plan
For the FY 2020

**NO
PLAN
SUBMITTED**

ANTIGUA ESTIMATES - 2020
SUMMARY EXPENDITURE BY DEPARTMENT

CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE
06	Audit			
0601	Auditor General's Department	-	1,287,243	-
TOTAL FOR AUDIT		-	1,287,243	-

ANTIGUA ESTIMATES - 2020

MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
Audit	1,079,776	196,674	-	10,793	-	-	1,287,243
Auditor General's Department	1,079,776	196,674	-	10,793	-	-	1,287,243
350 - Audit and Regulatory Services	1,079,776	196,674	-	10,793	-	-	1,287,243

ANTIGUA ESTIMATES - 2020
SUMMARY EXPENDITURE BY DEPARTMENT

CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE
07	Pensions and Gratuities			
0701	Pensions and Gratuities	-	85,053,600	-
TOTAL FOR PENSIONS AND GRATUITIES		-	85,053,600	-

ANTIGUA ESTIMATES - 2020

MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
Pensions and Gratuities	-	-	-	85,053,600	-	-	85,053,600
Pensions and Gratuities	-	-	-	85,053,600	-	-	85,053,600
900 - Fiscal Management	-	-	-	85,053,600	-	-	85,053,600

BUSINESS PLAN FOR THE YEAR 2020
AS SUBMITTED BY GOVERNMENT MINISTRIES

Debt

Budget Plan
For the FY 2020

The Medium Term Debt Management Strategy (MTDS)

Public Debt management is the process of establishing and executing a strategy for managing the government's debt in order to raise the required amount of funding. The mandate of the debt management unit is to raise the required amount of funding at the lowest possible cost over the medium to long term, consistent with a prudent degree of risk.

The **Medium-Term Debt Management Strategy (MTDS)** is a plan which sets out how the government intends to borrow and to achieve a portfolio that reflects its cost and risk preferences, while meeting financing needs. Further, the MTDS guides debt management decisions and on-going operations. The strategy is critical to help the government manage the risk exposures arising from its debt portfolio, particularly variations in debt servicing cost and roll-over risk. The strategy focuses on the borrowing of the central government's portfolio and aims to fulfil some specific debt management objectives to include meeting the Government's financing needs, maintaining a satisfactory and prudent debt structure consistent with the Government's payment capacity. No consideration is given to debt contracted by State Owned Enterprises.

The Government of Antigua and Barbuda's (GoAB) previous MTDS covered the time period 2016-2020. The focus of that strategy was to secure financing for development projects and to lengthen the maturity structure of Government's Debt Profile. The strategy also aimed to secure a debt to GDP target of 75 percent by 2020. The Government has far surpassed this target and currently has a debt to GDP target of 59 percent for the central government portfolio.

The strategy also focused on two risk components namely the exchange risks associated with non-USD denominated debt and the average time to Maturity (ATM) in the debt portfolio. The focus of the strategy was to reduce non – USD denominated loans from the external portfolio to less than 20 percent of the debt portfolio and ensuring that debt maturing in less than a year remained less than 15 percent of GDP and average time to Maturity (ATM) would be less than or equal to 8.2 years. Over the period the government has reduced its ATM to 6 years and the non-USD Denominated debt now accounts for 13 percent of portfolio at the end 2019. Debt maturing in less than a year now stands at 21 per cent of GDP.

The updated strategy will cover the period 2020-2022. This strategy focuses on refinancing 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. It supports the development of a well-functioning domestic and regional government securities market and focuses on improved transparency.

The MTDS takes into consideration current operational targets set for the key risk indicators. The debt maturing in less than a year should be less than or equal to 20% (\$548.7 million of the Central Government's debt). In addition, the average time to Maturity of the loans in the debt stock (ATM) would be greater than or equal to 6 years.

The final indicator, average time to re-fixing (ATR) would be greater than or equal to 5.5 years. ATR is a measure of the weighted average time until all the principal payments in the debt portfolio become subject to a new interest rate.

Risk Indicators		2019	As at end 2022	Targets
		Current	Strategy 4	
Nominal debt as percent of GDP		59.0	61.4	
Present value debt as percent of GDP		55.9	57.5	
Interest payment as percent of GDP		2.7	2.4	
Implied interest rate (percent)		4.6	4.0	
Refinancing risk2	Debt maturing in 1yr (percent of total)	21.0	19.4	<=20%
	Debt maturing in 1yr (% of GDP)	12.6	11.9	
	ATM External Portfolio (years)	6.0	7.3	
	ATM Domestic Portfolio (years)	6.0	4.7	
	ATM Total Portfolio (years)	6.0	6.1	> =6 years
Interest rate risk	ATR (years)	5.5	5.1	>=5.5 years
	Debt refixing in 1yr (percent of total)	31.5	33.4	
	Fixed rate debt incl T-bills (percent of total)	88.5	84.8	
	T-bills (percent of total)	8.9	5.1	
FX risk	FX debt as % of total	43.0	51.6	
	ST FX debt as % of reserves	11.7	13.5	

The selected strategy focuses on financing from External Official Creditors both Multilateral and Bilateral, and from the Domestic Market. This includes extending the maturity period of bilateral debts, while arrears will be spread over the maturity period in order to repay in a sustainable manner, as Debt for Climate Funding will aid in replacing payments for these arrears. The strategy also includes issuing longer term financing instruments on the RGSM.

The risks associated with this strategy are that negotiations with multilateral and bilateral sources may not favorably materialize in the time as expected or in the amounts or costs associated with the particular instrument. With respect to the proposed Debt for Climate Adaptation arrangements the creditors to whom arrears are owed, must display willingness to enter into such arrangements. In addition, in offering longer term instruments on the RGSM, the unit would ensure that this reflects the interest and scope of investors in the market.

The MTDS aims to maintain the risks in the current central government debt portfolio. The strategy also does not assume that the government will undertake the payment of any additional debt from statutory bodies.

The implementation of a sound MTDS can help reduce macro-financial risks, support fiscal policy, complement prudent monetary policy implementation, and contribute to financial sector development by supporting the development of a functioning government securities market.

ANTIGUA ESTIMATES - 2020
SUMMARY EXPENDITURE BY DEPARTMENT

CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE
08	Public Debt			
0801	Public Debt	-	613,768,719	-
TOTAL FOR PUBLIC DEBT		-	613,768,719	-

ANTIGUA ESTIMATES - 2020
MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
Public Debt	-	-	613,768,719	-	-	-	613,768,719
Public Debt	-	-	613,768,719	-	-	-	613,768,719
901 - Public Debt	-	-	613,768,719	-	-	-	613,768,719

BUSINESS PLAN FOR THE YEAR 2020
AS SUBMITTED BY GOVERNMENT MINISTRIES

Electoral Commission

Budget Plan *For the FY 2020*

MINISTRY/DEPARTMENT OVERVIEW

**The Ministry
Office of the Prime Minister
Electoral Commission**

Overview

The Electoral Commission was established in 2001 by an Act of Parliament. It is responsible for the general direction, control and supervision of the preparation of the voters' register and the conduct of elections in every constituency. To carry out its mandate, the Commission appoints a number of suitable officers at its Headquarters, as well as Registration Officers and Registration Clerks in each of the seventeen (17) constituencies throughout the State. Political parties are responsible for the nomination of scrutineers to monitor registration of voters in each constituency.

Vision

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

Mission

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

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

Service Performance Review and Critical Issues

Achievements

- All registers etc. are published on time as required by Law
- Continuous registration is on- going at thirteen (13) locations throughout the seventeen (17) Constituencies
- Voter ID cards are printed following publication of each Register of Electors
- Update of social media platforms and website are undertaken at regular intervals
- ABEC provides assistance with the holding of Student Council Elections in Schools; this is also used as a means of imparting voter education about the electoral process

Issues

- Accommodation for Units – there is a struggle to find suitable premises within some Constituencies (space at schools used previously have become unavailable)
- A system needs to be put in place for the cleaning of Units and for the provision of funds
- Access to funds to replace furniture and other requirements continue to be a challenge
- Frequent disruptions in provision of Internet Service

Organizational matters (capability of ABEC)

Achievements

- First draft of Employee Handbook has been completed
- Health and Safety Initiative (Plan drafted)
- Inspection by personnel from the Fire Department has been undertaken and recommendations made to ensure the safety of employees
- Several members of staff have benefitted from the courses at the Training Division, as well as two (2) programmes on cybersecurity in Washington and the Commonwealth Secretariat in London.

Issues

- The major issue is the timely disbursement of funds from the Treasury

Summary of capability development strategy

- To upgrade printers in preparation for next election cycle due in 2023
- To seek to address areas of concern after inspection of building by Chief Health Inspector with regards to ventilation and other issues
- **To** upgrade desktops, purchase of commercial shredders and registration kits; purchase of servers and other equipment for fiber optic internet service

Priorities, Strategies and Indicators

The priorities in order are:

1. Housing of Units i.e. securing adequate premises within all of the Constituencies
2. Improved Awareness of Electoral Services through increased programmes targeting voter education
3. Upgrade of Equipment
4. Introduce high speed fiber optic internet for greater efficiency
5. Staff Development and Training

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 2020-2021

	Priorities	Strategies	Indicators
1	Housing of Units	Acquire by renting/building of suitable structures	Outputs: Easy accessibility for registration services in Constituencies Outcomes: Increase in number of registrants
2	Promote awareness of electoral process and services	Increase voter education through a variety of media platforms	Output: Production of material in visual and printed forms for public consumption Outcomes: In-house training to assist with dissemination of information and to enhance civic education Increase in media appearances Organizing a Symposium
3	Upgrade Equipment in	Replace outdated equipment to improve productivity and efficiency	Output: To enhance and improve staff efficiency

	Registration Units and Headquarters		Outcome: Improved quality of printed material and becoming less reliant on outside sources
4	Introduce High speed fiber optic cable internet service	Intensify discussion with relevant authorities/departments/stakeholders so as to implement process	Output: Faster internet connectivity and efficiency Outcome: Improve productivity in terms of connectivity to various services
5	Staff Development and Training	Provide various avenues for this development to occur Recommend and arrange for relevant institutions of learning e.g. Antigua State College	Output: Access to financial assistance from the budget as an incentive Provision of additional workshops and in-house training courses Outcome: Increased productivity and greater knowledge leading to an efficient work force

ANTIGUA ESTIMATES - 2020
SUMMARY EXPENDITURE BY DEPARTMENT

CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE
09	Electoral Commission			
0901	Electoral Commission	-	4,629,313	-
TOTAL FOR ELECTORAL COMMISSION		-	4,629,313	-

ANTIGUA ESTIMATES - 2020

MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
Electoral Commission	3,342,128	921,385	-	365,800	-	-	4,629,313
Electoral Commission	3,342,128	921,385	-	365,800	-	-	4,629,313
390 - General Public Services	3,342,128	921,385	-	365,800	-	-	4,629,313

Office of the Prime Minister & Prime Minister's Ministry

Budget Plan
For the FY 2020

1.1 Ministry Overview

The Ministry of Finance and Corporate Governance consists of the Office of the Prime Minister or Prime Minister's Headquarters. This Ministry includes 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 Defense 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 within the Prime Minister's Ministry.
- Provides support and resources for the proper management of activities relating to Passport and Citizenship, Merchant Shipping, Drug Control and Money Laundering and Defense.

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.

1.4 Service Performance Review and Critical Issues

Service performance

The Prime Minister's Ministry continues to play an important role in assisting its various departments, in attaining their respective goals and objectives. The Ministry will continue in 2020 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 in 2018, investment in the programme increased in 2019, and is expected to continue to grow with the promotional innovative efforts.

The Ministry continues to be responsible for processing and supporting travel requests for the non-established officers within the service and intends to manage this support element more efficiently. The Prime Minister's Scholarship Program continues to provide financial assistance to students. The Prime Minister's Entrepreneurship Program was launched and is ongoing and has approved small loans to small established business enterprises.

Achievements

1. Upgrade in staffing capacity of the ABDF and ONDCP.
2. Re-organization of offices at the PM's Office for more efficient use of office space
3. Continued sustained Investments under the CIU.

4. An increase in the number of scholarships awarded to persons under the Prime Minister's Scholarship Programme.
5. Training of a number of government officers in various short courses in China.
6. Upgrade and promotion of staff at the Passport and Prime Minister's Office.
7. Officially launched and implemented the Prime Minister's Entrepreneurship Program.
8. Commenced the phasing out of Machine Readable Passport to the new Electronic Passport.
9. Procure equipment and vehicles for the ABDF.
10. Procured material and equipment and commenced work on repairing a portion of the perimeter fence at the Prime Minister's Office
11. Procured two (2) new modern high tech photocopiers to enhance the operations at the Passport Office.
12. Employed additional security personnel for optimal coverage at the Prime Minister's Office

Critical Issues

The following critical issues continues to be a challenge to Management

1. Financial and human resource limitations
2. Sustained payment obligations by the Passport Office to Caribbean Bank Note (CBN)
3. General building maintenance, finding a long term solution to plumbing and air conditioning in the Office of the Prime Minister.
4. Staff re-organization and assignment within the ONDCP.
5. Low recruiting numbers and general maintenance and repairs to the physical plant at Camp Blizzard and Crabbs Bases of the ABDF.

1.5 Organisational matters

Capability of the ministry/agency

Achievements

1. Prime Minister's Scholarship Programme expanded. Emphasis, however, is placed on students pursuing studies at the University of the West Indies, and new policy issued for better management and to curtail costs. Scholarship opportunities have also been provided to Antiguan and Barbudans by other friendly nations.
2. The new electronic passport system was installed in April 2017. The new E-passport has added features to include an electronic chip thereby providing additional security. The Passport Office has seen an increase in passport and Citizenship Applications. Revenue collection for 2019 is approximately 3.2 million dollars.
3. Training in Customer Support Services and effective communication for staff at the Ministry and Passport Office.
4. The Office of National Drug and Money Laundering Control Policy (ONDCP) continues to be a lead agency in counter narcotics and financial investigation.
5. The Antigua and Barbuda Defense 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 Defense Review was presented to Cabinet by the ABDF, and a policy directive issued regarding the focus of the ABDF, and the re-establishment of the Joint Task Force.

Ongoing Issues

1. Need for surveillance equipment 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, and plumbing system.
3. Perimeter fence at the Prime Minister's Office is deteriorating and will require strengthening and re-enforcement in some major areas.
4. Passport and Citizenship Office needs to be expanded, but space continues to be a challenge.

1.6 Priorities, Strategies and Indicators

1. Identify opportunities for Prime Minister's Office staff as it relates to training and personal development.
2. To develop and encourage inter-departmental communication, coordination and cooperation.

3. To assist each department/unit under the purview of the Prime Minister’s Ministry to carry out its functions efficiently and effectively.
4. Improve the overall capacity of the Headquarters to effectively manage and execute its objectives.
5. Improve the overall operations and efficiency of the Passport Office.
6. Enhance the capacity of the ABDF to fulfill its mandate to protect and defend.
7. 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 problem one being the installation of small units in various offices.
4. Employment of new personnel in ABDF and ONDCP. Increase in employment in both organizations; however recruitment numbers is considerably low for the ABDF and 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.
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.
7. Employ strategy for better management of scarce resources, thereby reducing operational cost.

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 Ensure a safe and secure working environment.	Strategy: Source a modern security system.	Outputs: Obtain quotation and installation cost. Tendering process Outcomes: The premises of the Ministry are more secured.
Priority 2 Improve and enhance staff capacity at the supervisory and management levels	Strategy: <ol style="list-style-type: none"> 1. Develop new job descriptions. 2. Identify competent personnel. 3. Training sessions for staff. 	Outputs: 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.

<p>Priority 3</p> <p>Rectify a number of issues relating to the maintenance of the building e.g. A/C unit and security gates.</p>	<p>Strategy:</p> <p>Conduct a comprehensive needs assessment for proper maintenance of the building.</p>	<p>Outputs:</p> <p>Head of maintenance to carry out assessment with support from Ministry of Works and CBH and prepare work plan.</p> <p>Outcomes:</p> <p>Improved operations of the Ministry equipment and machinery.</p>
<p>Priority 4</p> <p>Employment of new personnel in ABDF and ONDCP.</p>	<p>Strategy:</p> <p>Embarking upon a targeted and aggressive recruitment drive to attract suitable individuals to these organizations.</p>	<p>Outputs:</p> <p>Promotional Drive</p> <p>Obtaining the necessary approval for the recruitment and training of new staff.</p> <p>The acquisition of funds.</p> <p>Outcomes:</p> <p>Improvement in the general operations of both divisions.</p>
<p>Priority 4</p> <p>Training in Customer Service for staff at the Passport Office.</p>	<p>Strategy:</p> <p>Build capacity to manage, and support the increased clientele</p>	<p>Outputs:</p> <p>Staff adequately trained, and clients are better served and supported..</p> <p>Outcomes:</p> <p>Greater efficiency in the functioning of the Passport Office.</p>
<p>Priority 5</p> <p>Better financial management and use of scarce resources</p>	<p>Strategy:</p> <p>Partnership and collaboration with other government sectors and agencies</p>	<p>Outputs:</p> <p>Reduced maintenance and service costs.</p> <p>Reduced energy costs</p>

ANTIGUA ESTIMATES - 2020
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	-	7,739,382	-
1008	Military	-	18,946,659	2,307,580
1010	Passport Division	1,689,440	1,178,299	3,540,349
1011	O.N.D.C.P.	-	5,522,692	-
TOTAL FOR OFFICE OF THE PRIME MINISTER AND THE PRIME MINISTER'S MINISTRY		1,689,440	33,387,032	5,847,929

ANTIGUA ESTIMATES - 2020

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	22,842,920	7,101,095	-	3,443,017	1,307,580	4,540,349	39,234,961
Prime Minister's Office	2,984,365	2,033,500	-	2,721,517	-	-	7,739,382
390 - General Public Services	2,984,365	2,033,500	-	2,721,517	-	-	7,739,382
Military	14,167,564	4,266,095	-	513,000	1,307,580	1,000,000	21,254,239
290 - Public Order and Safety	14,167,564	4,266,095	-	513,000	1,307,580	1,000,000	21,254,239
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.	4,724,692	593,000	-	205,000	-	-	5,522,692
290 - Public Order and Safety	4,724,692	593,000	-	205,000	-	-	5,522,692

BUSINESS PLAN FOR THE YEAR 2020
AS SUBMITTED BY GOVERNMENT MINISTRIES

Ministry of Foreign Affairs, International Trade & Immigration

*Budget Plan
For the FY 2020*

Ministry Foreign Affairs and Immigration
BUSINESS PLAN
2020

Ministry Overview:

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

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

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

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

Additionally, the Immigration Department also forms part of the Ministry's portfolio.

There are approximately (85) officers/staff in the Foreign Service - all of whom provide direct or indirect services to Antigua and Barbuda. This includes (50) 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, Foreign Service/Protocol Officers, VIP Lounge Hospitality Officers and 20 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 due to our increased bilateral and multilateral engagements. The Ministry currently has diplomatic relations with approximately 160 countries. Most recently, visa waiver agreements were signed with India, Bolivia, Kosovo and Russia. Visa waiver agreements with Indonesia and the United Arab Emirates are presently under negotiation and are expected to be signed shortly. The Ministry is guided by its Vision and Mission as stated below:

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 2020 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 along 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 enhance their capacity in carrying out their responsibilities.
- Formalizing of the National Protocol Guide for Antigua and Barbuda
- Public Awareness Programmes in understanding national diplomatic Protocol

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

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

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

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

Service performance:

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

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

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

Achievements:

- Grant Assistance for the Grass-roots Human Security Projects entitled “The Project for the Development of Agriculture Education through Hydroponics” The All Saints Secondary School is set to receive a grant totalling USD \$ 70,770, will be used for the construction of a hydroponics facility on its premises, thus introducing students to the practice of this climate-smart agricultural technology. The Exchange of Notes was signed in February, 2019.
- Grant Assistance under the “Economic and Social Development Programme” for the improvement of the Fisheries department in Antigua and Barbuda. This grant of about 1.8 million US dollars will be used to procure fisheries-related equipment such as fish aggregating devices, a hydraulic boat lift, pick-up trucks and a waste water treatment aerator system to improve the operational efficiency and hygienic environment. The Exchange of Notes was signed in March, 2019.
- The Grays Green Community Centre completed construction in August 2018, and was officially handed over to the Government of Antigua and Barbuda on 15th April, 2019.
- The Agricultural Technical Cooperation Project between China and Antigua and Barbuda started from May 2018, and will last until April 2021. A Total of 7 greenhouses will be built under this project, of which 2 have already been completed.
- The construction of the Two Community Centre Projects officially started on 30th November 2018, and is scheduled to be completed by 10th May, 2020. The structures of the buildings in St. Philip North are completed, and those in St. John's are doing the final touches.
- Hosted diplomats who participated in the Play it Out concert on 1st June, 2019
- Hosted the 67th Meeting of the OECS Authority and the 4th OECS Assembly 16 – 18 June, 2019
- In June 2019, the Government of the Republic of Indonesia agreed to the appointment of Mr. Paul Ryan as the new Honorary Consul of the Republic of Indonesia to Antigua and Barbuda.
- The Memorandum of Understanding between the two governments on cooperation within the framework of the Silk Road economic belt and the 21st century Maritime Silk Road initiative was signed on 4th June, 2018. Both sides are under discussion of cooperation in different areas under this MOU.
- The Government of Australia's Direct Aid Programme (DAP). DAP supported the Antigua and Barbuda Red Cross to rebuild the community's basketball court in Barbuda. Funding was provided to purchase and install the court's surface and goals. The court was opened in July 2019.
- The Phase V Technical Maintenance Cooperation Project of Sir Vivian Richards Cricket Stadium officially started on 1st March, 2019. This project will be completed by 31st

August, 2021. China Civil Engineering Construction Corporation (CCECC) appointed a 5-person team for this project.

- Had presentation of credentials from Italy, UN Resident Coordinator, Bahamas, Israel, Japan, Jamaica, India, Argentina, Romania and South Africa.
- Welcomed incoming resident Ambassadors of China, Venezuela, Dominican Republic and the British Commissioner.
- On the 17th September, 2019 H. E. Dr. K. J. Srinivasa presented his Letter of Introduction to Prime Minister the Honorable Gaston Browne as India's new High Commissioner to Antigua and Barbuda.
- Indian Prime Minister H. E. Narendra Modi held a meeting with CARICOM leaders on the 25th September, 2019 on the side-lines of the UNGA in New York. During the meeting, Prime Minister Modi made the following announcements:
 - i. USD \$ 14 million Grant (1 million per CARICOM Member State) for quick impact community development projects in Member States.
 - ii. USD \$ 150 million Line of Credit for CARICOM Member States for solar energy and climate change related projects.
 - iii. Special capacity building courses, training and deputation of experts based on priority needs and requirements of CARICOM Member States. Antigua and Barbuda will benefit from these commitments.
- The Exchange Notes on provision of inspection equipment for the airport and container inspection equipment for the sea port amounting to approximately USD \$5 million were signed and exchanged on 9th November 2018. The shipment of the equipment was made on 9th September 2019. The predicted arrival date is 10th November, 2019.
- In 2018, 307 government officials and technical personnel completed short time training in China. Of these personnel, 60 completed agricultural and public administration courses specially designed for Antigua and Barbuda. For the year 2019, more than 100 persons have been to China for short-term training up to 10th October.

Three bilateral trainings were assigned for Antigua and Barbuda from the Peoples Republic of China for 2019;

- i. 25 officials for training in human resource development.
 - ii. 16 persons for training in business model innovation are already in China.
 - iii. The training on sewing technique is scheduled to start in Antigua on October 21, 2019 for 30 candidates.
- In 2019, 19 Antiguan students received scholarships from the Chinese government to pursue bachelor degree studies in China, while three students received scholarships from the Ministry of Commerce of China to pursue Master's degree studies.
- The Confucius Institute of Antigua and Barbuda plans to officially open early in December 2019. The team from the Chinese Side includes one director, one teacher of Chinese language and one volunteer. The Board of Directors has already been established and the University of the West Indies Five Islands Campus will be the headquarters for the Confucius Institute, while Chinese language classes will be arranged in the Antigua and Barbuda Institute of Continuing Education as well other schools and institutions.

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 by hosting of a gathering to provide the relevant information that will foster a better understanding of the work of the Ministry and to enhance capacity in carrying out their responsibilities.
- Succession planning and development of staff knowledge of institutional underpinnings

Improve Foreign Service Officers capacity in speech writing and project proposal writing.

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 2020 to 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 fine tuning of a five (5) year strategic plan 2019 to 2024) for the Ministry of Foreign Affairs.
2. The review the mission staffing with a view towards rotation and budget of all missions
3. The standardization of the 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. Cabinet approval of the National Protocol Guide for Antigua and Barbuda.
6. Reconciliation of staff in overseas offices.
7. Complete the appointment and positing of new diplomats.
8. Facilitate regional integration and the fostering of effective community relations among the OECS and Caricom member States.
9. Reconnecting our Antigua and Barbuda Diaspora through the promotion of economic, scientific, cultural, sports and other ties between Antiguan and Barbudans living abroad.
10. Review and reallocation of duties of all staff to ensure a more 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.

Priorities and strategies 2018-2019

Priorities	Strategies	Indicators
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
Priority 2 Improve the efficiency and service provision of the Ministry of Foreign Affairs	Strategy: <ol style="list-style-type: none"> Development of a 5 year MFAIT Strategic Plan Develop Foreign Service Administrative Manual Design and Implement ICT Plan Develop digitization concept 	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 timelier manner.
Priority 3 Settlement of the Antigua and Barbuda/US WTO matter.	Strategy: Review negotiating and communication strategy.	Outputs: Negotiating meetings Outcomes: Final settlement
Priority 4 Implementation of the AB guide to Protocol	Strategy: Engagement of government ministries, agencies and departments	Outputs: Series of training and orientation sessions for government officials and staff

Ministry of Trade, Commerce and Industry

Business Plan
For the FY 2020

BUSINESS PLAN FOR THE FISCAL YEAR 2020

MINISTRY OF FOREIGN AFFAIRS, IMMIGRATION AND TRADE

Ministry Overview

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

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

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

The Ministry encompasses the

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

Motto

Creating a culture of excellence.

Values

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

Vision

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

Mission

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

Objectives:

In 2002, the Government of Antigua and Barbuda (GoAB), through the then Ministry of Planning and Trade, supported by the European Commission (EC), established the Office of the National Authorizing Officer (ONAO) for the implementation of all European Union (EU) projects and programmes.

The objectives of the ONAO are the preparation and submission of programmes and projects; examination and completion of tenders for approval by the Head of EU Delegation; the coordination, monitoring and assessment of projects and programmes funded through the European Development Fund (EDF) and ensuring the proper execution of projects, programmes and disbursements of EU funding in Antigua and Barbuda through the National Indicative Programme (NIP) and Caribbean Regional Indicative Programme (CRIP).

Additionally, the ONAO is mandated to focus on donor coordination, trade and development issues especially monitoring Antigua and Barbuda's obligations, while taking advantage of the CARIFORUM-EU Economic Partnership Agreement (EPA).

Vision: (NAO) *The effective implementation of donor assistance and development corporation initiative in line with Antigua and Barbuda's development agenda.*

Mission: To foster greater collaboration with stakeholders in the implementation of the CARIFORUM-EU Economic Partnership Agreement (EPA), EU development cooperation, and other bilateral Agreements

- The Prices and Consumer Affairs Division engages the public in discussions on varying issues to include consumer rights and responsibilities. This is being done via radio and television interviews.
- Ongoing plans and preparation for week of activities in observance of "World Consumer Rights Day 2020".
- Revision of THE DISTRIBUTION AND PRICE OF GOODS ACT Cap. 138.
- Continue to ensure the basic and essential goods named under the Act, are marked with their selling prices and are not in excess of the maximum selling price.
- Adoption of the *CONSUMER PROTECTION BILL*.
- Focus on conducting lectures in other organizations and groups.
- Continue to conduct school lectures as these are an important component of our awareness programmes.
- Publication of Newsletter 'Consumer Impact' – this is done 3 times per year. Distribution of the Consumer Protection and Information Guide.
- **Market Day** – working in partnership with ABBS and Culture Department.
- Monthly newspaper articles/tips to assist consumers or address consumer issues.
- Participate in Local, Regional and International initiatives geared at safeguarding the welfare of consumers.
- Continue and expand the "Big C Club" to all primary schools across the island.

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
7. Delay with procurement and contract signing
8. Lack of and access to Video Conferencing equipment to effectively participate in Regional and International online meetings

9. Timely payment of Contributions
10. Lack of Professional Seamstresses (NGMI)
11. Late processing of fabrics resulting in setback in production for the September 2019 school year.
12. Lack of development among factory staff (NGMI) hence the necessity for training
13. Limited Government commitment to the development of a National Quality Award Scheme
14. With increased participation and stakeholders interest and request for developing national standards, there is a need for additional staff in the ABBS
15. Inadequate emoluments making it difficult to attract and maintain appropriate staff complement to fulfil the Bureau's mandate

The Ministry of Foreign Affairs, Immigration and Trade will for the fiscal year 2020:

- (1) Launch of the Small Business Development Centre (SBDC) during the first quarter of 2020.
 - (2) Propel the Garment Factory (NGMI) National Garment Manufacturing Initiative into a Multifaceted entity manufacturing:
 - School Uniforms
 - Work Uniforms
 - Military Uniforms (Police, Security etc.)
 - T-Shirt for schools, Government Department staff, Private sector (Business, Sports and Carnival)
 - Linens and Towels for Hotels, Mount Saint John's Medical Centre (MSJMC), Fiennes Institute and Her Majesty's Prison
 - (3) Expand Marketing and Manufacturing production to neighbouring islands such as St. Kitts & Nevis, Anguilla, Montserrat and Dominica
 - (4) Create and Develop programmes to assist young potential Entrepreneurs (specifically young school leavers) to meet maximum financial requirements to access the Prime Minister's grant to start their own businesses.
 - (5) Submit Organizational Structure / Chart to accommodate NGMI's staffing arrangement presently as well as existing vacancies for future expansion.
 - (6) Submit Budgetary Expenditure and Revenue to ensure the sustainability of the NGMI as one of the Government leading Revenue earner and Manufacturing entity
 - (7) Prepare Circulation Note for submission to the Cabinet for approval of the Organizational Structure with reference to the staffing of the NGMI
 - (8) Anticipate the coming on stream of new vendors for Authentic Antigua (Store) in 2020, while the previous vendors open/create new business arrangements.
 - (9) ABSIP Intervention in nurturing as per Cabinet Decision No. 14 & 14 (b) of 12th June 2019 (To retrofit Stitch World)
- Raising of \$1,000,000 USD for the Expansion of the Innovation Centre (Ministry of Trade)
- (10) Write White Paper regarding the (Cabinet Decision 12 & 13 of 12th June, 2019) "Innovation Farming" (The use of Innovation Farming Techniques)
 - (11) Employ a Consultant to accelerate and facilitate these two exercises
 - (12) Employ a Clerk who is presently assigned duties at the Authentic Antigua & Barbuda retail store at Heritage Quay to perform Administrative and Accounting duties. She is presently a trainee of the Work Experience Programme. (Pending Cabinet's approval)

Organisational matters

Capability of the ministry/agency

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
- 3. Efficient implementation of ASYCUDA (licensing aspect)

Priorities and Strategies 2020		
Priorities	Strategies	Indicators
Finalize the participation of eligible private sector representative organizations on the National Trade Facilitation Committee (NTCF).	Consultations with critical private sector organizations.	Expansion of private sector representation on the NTFC; Enhanced private sector participation, and contribution to the Committee’s work programme; Public-private dialogue enhanced.
Continuous sensitization of Public Sector Stakeholders on the Trade Facilitation Agreement (TF).	Organize consultations with different Ministries to ensure the buy-in of the Trade Facilitation reforms.	Public sector stakeholders better equipped to take advantage of Trade Facilitation Agreement.
Improve coordination of national TF stakeholders to ensure the successful implementation of TF reforms.	Organize meetings among border agency managers to ensure coordination of the different border agencies to make sure that the different activities are carried out. Establish a functional mechanism link to the TF reforms. Establish ICT Technical support to ensure net-working integration.	Draft operating procedures and functions to ensure the sustainable participation in the NTFC.
Develop roadmap for the National Trade Facilitation Committee	Committee prioritizes realistic goals, objectives, activities and timelines for a 3-5-year roadmap for implementation at the National level; Update, on an ongoing basis, the national activities in the Strategy; Draft roadmap prepared for consideration of, and finalization by the NTFC.	3-5 year Roadmap to guide development of priority regional projects in the National Strategy.
Continuous Implementation of the Trade Facilitation Agreement	NTFC to provide inputs on MOU’s National consultations to survey private sector trade facilitation priorities and	Simple and effective monitoring tool to track the implementation of the TFA.

	concerns.	
Public Awareness Campaign	Utilize all available channels at national and regional levels, to disseminate information/updates on trade facilitation initiatives. Establish working groups/taskforce to brainstorm on TF matters.	National Trade Facilitation Committees regularly engage in public awareness campaign.

Priorities and Strategies 2019-2021 (ABBS)

Priorities	Strategies	Indicators
Priority 1 Adopt CARICOM Standards/Develop national standards and keep them under review	Declare all CARICOM Standards as Antigua and Barbuda National Standards (CROSQ/Bureau)	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-
	Develop and 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, which are not on the CROSQ work plan, but are needed according to national economic priorities. (Bureau/Relevant Stakeholders)	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.
	Sensitize businesses on the role of standards in supporting their businesses and provide coaches to assist in standards implementation (Bureau/CROSQ)	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
	Sensitize public on the role of standards in consumer protection and safety (Bureau/CROSQ)	Outputs: 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. (Ministry of Justice and Legal Affairs/Bureau)	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

Priority 2 Build and maintain the national measurement infrastructure	Acquire and declare the national measurement standards and keep them under review/calibrate (Bureau, MoTCI)	Outputs: National Standards of Measurement Outcomes: Ability to provide traceable measurements
	Renovate facility to accommodate laboratories (PWD, MoTCI)	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 the calibration, testing and verification activities Outcomes: Bureau generates funds to support operating expenses (excluding salaries)
	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 children's 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 Bureau's 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

<p>Priority 3</p> <p>Establishment of the National Radiation Safety and Security Infrastructure</p>	<p>Establishment of the National Regulatory Authority for the Radiation Safety and Security</p>	<p>Outputs:</p> <p>Regulatory Authority Appointed by Cabinet; Regulatory Authority Established – financial and human resources provided; Legislation to support Radiation safety and security enacted</p> <p>Outcome:</p> <p>Radiation sources are used safely in medical and industrial applications and the sources are secured and protected from unintended/harmful applications</p>
<p>Priority 4</p> <p>Increase participation in regional and international standards development activities</p>	<p>Co-ordinate the development of the regional standard – Specification for Biscuits</p> <p>Participate in the regional project committee for LEDs and CFLs and any other RPTs, which are of national interest.</p> <p>Continue work with CROSQ standards development, projects and other work</p> <p>Actively participate in the work of ISO, IEC, ASTM and CODEX</p>	<p>Outputs:</p> <p>Establishment of the regional project committee for the biscuits standard</p> <p>Stakeholder consultations on regional standards</p> <p>Active participation in five ISO committees, three Codex subcommittees, two IEC technical subcommittees and at least one ASTM committee.</p> <p>Outcomes:</p> <p>Completed work items submitted to CROSQ</p> <p>Biscuit standard advancing from stage to stage in the process</p> <p>Adoption of regional standards</p> <p>Influencing the development of international standards through submission of national positions and comments on the documents from the committees identified for participation.</p>
<p>Priority 5</p> <p>Assist Businesses to meet standards required for production and/or export including Management System Standards</p>	<p>Provide training seminars and coaching assistance to businesses.</p> <p>Include businesses/stakeholders in standards development committees</p>	<p>Outputs:</p> <p>Businesses implementing standards for their products and services and requiring that inputs sourced elsewhere meet specified standards</p> <p>Outcomes:</p> <p>More efficient businesses producing higher quality goods and services; increased competitiveness; increased market access; generate funds for the Bureau</p>
<p>Priority 6</p> <p>Implement a Marketing and Communications (M&Cs) plan</p>	<p>Market research</p>	<p>Output:</p> <p>Survey instruments; completed surveys; evaluation and analysis reports</p> <p>Outcome:</p> <p>An indepth knowledge of client needs and demands for QI and QI services</p>

	Finalize and execute Marketing and Communications (M&C) Plan	<p>Outputs: M&C Plans for Standards Development and Technical Services; Stakeholder feedback mechanisms and tools; Feedback evaluation and analysis reports.</p> <p>Outcome: 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 QI aware public.</p>
Priority 7 Improve Information Services(IS) support for Bureau's activities	Increase use of electronic media to build public awareness about the Bureau's services and programmes	<p>Output: Approved Proposal and Action Plan for establishing Social Media platforms for the ABBS; Development and launch of social media platforms; electronic awareness paraphernalia</p> <p>Outcome: Measured use and feedback on ABBS electronic information dissemination tools.</p>
	Review and update of contact information of stakeholders	<p>Outputs: A current and up-to-date stakeholder contact database; established access point for ABBS staff for stakeholder contact information.</p> <p>Outcome: All ABBS staff having ready access to stakeholder contact information in shorter period of time.</p>
	Documentation of the Bureau's reference collection and the provision of a searchable database internal use	<p>Outputs: Acquisition of suitable computer system with the necessary LIS software; setup and launch ABBS internal network; training in information retrieval for Bureau staff; suitable and adequate facility and furnishings to accommodate physical collection and research work space.</p> <p>Outcome: A searchable documented reference collection for ABBS staff internal access and use.</p>

Priorities and Strategies 2020-2021 (NAO)

Priorities	Strategies	Indicators
<p>Priority 1: To advance implementation of the EU funded Housing Support to Barbuda Project</p>	<p>Collaboration with Key Stakeholders towards the timely completion of each project phase.</p> <p>Accountable institutions: Office of the NAO, UNDP, Barbuda Council</p>	<p>Output: 150 homes in Barbuda with significant and severe damage as a result of Hurricane Irma, repaired or reconstructed.</p> <p>Outcome: Reduced impact of natural disasters on the housing stock in Barbuda.</p>
<p>Priority 2: Implementation of the European Development Fund (EDF) support to Antigua and Barbuda through the National Indicative Program (NIP) and the Caribbean Regional Indicative Program (CRIP).</p>	<p>Monitor implementation of the consultancy for PFM and Revenue Reform, utilizing the increased capacity provided to the Office of the NAO through the EDF.</p> <p>Accountable institutions: Office of the NAO, WYG International (Consultants), Ministry of Finance HQ, Inland Revenue Department (IRD), and Customs and Excise Division.</p>	<p>Outputs: Modern PFM legislative framework and an updated revenue collection automated platforms with necessary policy and procedure revisions</p> <p>Outcomes: Increased revenue collection and improved management and administration of public finances.</p>
<p>Priority 3: Continued implementation of the CARIFORUM-EU Economic Partnership Agreement.</p>	<p>To become compliant with the implementation obligations relating to the EPA Tariff reductions and transposition.</p> <p>Accountable institutions: Office of the NAO, Customs and Exercise Department, and Ministry of Finance.</p>	<p>Output: To complete the review of the EPA tariff schedule and develop the draft EPA tariff based on Harmonised System (HS) 2017.</p> <p>Outcome: Implementation of the EPA tariff schedule based on the Agreement.</p>

Priorities	Strategies	Indicators
	<p>Build capacity with support from regional and international private sector base organizations to develop the export potential of the local private sector through the use of the EPA Agreement.</p> <p>Accountable institutions: Office of the NAO, private sector associations.</p>	<p>Output: To provide private sector companies with the knowledge and tools to export to the EU market.</p> <p>Outcome: To gain the access of three (3) goods base and three (3) services companies trading under the EPA within the European market.</p>
<p>Priority 4: To actively participate in the Post-Cotonou Negotiations.</p>	<p>Coordinate inputs from public and private sector stakeholders to formulate national position during the various phases of the negotiating process.</p> <p>Accountable institutions: Office of the NAO, and public sector stakeholders.</p>	<p>Output: To have approved negotiating positions during the various phases of the Post-Cotonou negotiations.</p> <p>Outcome: To complete the negotiating process at the regional level and to have approval and signature of the new Cotonou Agreement.</p>
<p>Priority 5: Coordinate the implementation of the Memorandum of Understanding (MOU) between Antigua and Barbuda and the Republic of Suriname.</p>	<p>Increase the opportunities from trade and investment between Antigua and Barbuda and the Republic of Suriname by transforming the Memorandum of Understanding (MOU) to a Memorandum of Agreement (MOA).</p> <p>Accountable institutions: Office of the NAO, Ministries of Agriculture and Works.</p>	<p>Output: Approval and signature of the MOA between the Republic of Suriname and Antigua and Barbuda.</p> <p>Outcome: Increase trade relations with Republic of Suriname.</p>

Priorities	Strategies	Indicators
<p>Priority 6: Increase intra-regional trade and investment opportunities for Antigua and Barbuda with Trinidad and Tobago and Guadeloupe.</p>	<p>Re-establish contact with Guadeloupe through the previously signed Memorandum of Understanding (MOU) to develop trade and investment opportunities.</p> <p>Develop a strategy to identify sustainable trade and investment opportunities with Trinidad and Tobago.</p> <p>Accountable institutions: Office of the NAO and private and public sector stakeholders.</p>	<p>Output: To establish trade contacts with the public and private sector in Guadeloupe.</p> <p>Outcome: Achieve trade and investment links with Guadeloupe in the areas of transportation, agriculture and hospitality training.</p> <p>Output: Approval of trade and investment strategy for engagement with Trinidad and Tobago.</p> <p>Outcome: The opening of new business, trade and investment linkages in Trinidad and Tobago made.</p>
<p>Priority 6: Submit applications for grant funding under the ACP-EU Framework and the EU's Horizon 2020 Programmes.</p>	<p>To obtain training for the National Coordinator and Contact Points on the requirements and procedure for completing the application process for funding under the Horizon 2020 Framework.</p> <p>Accountable institutions: Office of the NAO, public sector stakeholders.</p>	<p>Output: Successfully submit applications for funding under the ACP-EU Framework and EU Horizon 2020 Programmes when there is a call for proposals.</p> <p>Outcome: Approval of at least projects under the ACP-EU Framework and the Horizon 2020 Programme.</p>

ANTIGUA ESTIMATES - 2020
SUMMARY EXPENDITURE BY DEPARTMENT

CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE
11	Foreign Affairs, International Trade and Immigration			
1101	External/Foreign Affairs	-	8,334,590	50,000
1102	Overseas Diplomatic and Consular Section	-	13,500,000	-
1103	Immigration Department	4,519,980	10,200,657	150,000
1104	Trade and Economic Development	-	3,994,894	380,000
1105	Industry and Commerce	-	538,780	-
1106	Prices and Consumer Affairs	-	1,491,644	-
1107	Bureau of Standards	-	1,266,437	654,000
TOTAL FOR FOREIGN AFFAIRS, INTERNATIONAL TRADE AND IMMIGRATION		4,519,980	39,327,002	1,234,000

ANTIGUA ESTIMATES - 2020

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	16,955,337	2,490,399	-	19,881,266	220,000	1,014,000	40,561,002
External/Foreign Affairs	2,946,180	403,090	-	4,985,320	50,000	-	8,384,590
283 - International Relations	2,946,180	381,250	-	4,945,320	50,000	-	8,322,750
390 - General Public Services	-	21,840	-	40,000	-	-	61,840
Overseas Diplomatic and Consular Section	-	-	-	13,500,000	-	-	13,500,000
390 - General Public Services	-	-	-	13,500,000	-	-	13,500,000
Immigration Department	9,427,857	772,800	-	-	150,000	-	10,350,657
292 - Immigration	9,427,857	772,800	-	-	150,000	-	10,350,657
Trade and Economic Development	1,915,229	927,219	-	1,152,446	-	380,000	4,374,894
280 - Trade and Economic Development	1,213,590	822,899	-	1,152,446	-	380,000	3,568,935
390 - General Public Services	701,639	104,320	-	-	-	-	805,959
Industry and Commerce	473,180	15,600	-	50,000	-	-	538,780
280 - Trade and Economic Development	266,172	600	-	50,000	-	-	316,772
390 - General Public Services	207,008	15,000	-	-	-	-	222,008
Prices and Consumer Affairs	1,243,644	227,000	-	21,000	-	-	1,491,644
390 - General Public Services	1,243,644	227,000	-	21,000	-	-	1,491,644

ANTIGUA ESTIMATES - 2020

MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
Bureau of Standards	949,247	144,690	-	172,500	20,000	634,000	1,920,437
281 - Regulations and Standards	949,247	144,690	-	172,500	20,000	634,000	1,920,437

BUSINESS PLAN FOR THE YEAR 2020
AS SUBMITTED BY GOVERNMENT MINISTRIES

Ministry of Housing, Lands & Urban Renewal

Budget Plan
For the FY 2020

Ministry Overview

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

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

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

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

The key operational features of the Ministry

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

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

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

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

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

VISION

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

MISSION

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

SERVICE PERFORMANCE REVIEW AND CRITICAL ISSUES

MAJOR ACHIEVEMENTS

LANDS DIVISION

The development of the POLICY FOR THE USE AND ALLOCATION OF CROWN LANDS was initiated in September of 2017 on the instruction of the then Minister of Agriculture and upon completion will harmonize the systematic and scientific use and allocation of all Crown lands for sustainable development. It is expected to be completed by the MHLUR by 2022 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, licences and Crown land parcels designation.

During 2019, the Lands Division did achieve a better levels of success than 2018. A total of approximately eighty-two (82) parcels were approved by the Cabinet of Antigua and Barbuda for sale by the Division. Additionally, a total of seventy-eight (78) instruments of transfer were processed, ten (10) licenses were issued for the use of Crown lands for various purposes and two (2) instruments of lease executed.

The Lands Division was able to commence the processing of a number of request for utility services to the tune of EC\$357,381.00 (some vouchers are still at the Treasury to be paid). At the end of the fiscal year 2019, total revenue collected by the Lands Division was EC\$3,400,320.82, short of projected intakes although a number of large single revenue items (lease rents) totaling in excess of EC\$1,000,000.00 are yet to be cleared.

Unfortunately, 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 eighteen (18) areas were earmarked, designed and submitted for subdivision development within 2019 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 2020 when the division will be able to allocate parcels with the necessary infrastructure partially installed.

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

Figure 2: Service Performance Matrix – Lands Division

Priorities	Activities	Achievements
Allocation and sale of Crown Lands for residential and business purposes	<ul style="list-style-type: none"> • Identification of areas • Processing of Applications • Transfer of title 	<ul style="list-style-type: none"> • 82 allocation letters completed • 78 transfers • 10 licenses • 2 leases • 18 areas earmarked for subdivision
Development of Infrastructure in potential housing areas	<ul style="list-style-type: none"> • Roads • Electricity • Water 	<p>Requested additional funds via a special warrant as of Sept. 2019 (<i>see Critical issues</i>)</p> <p>Requested additional funds via resubmission for special projects and PSIP as of Oct. 2019 (<i>see Critical issues</i>)</p>
Establishment and maintenance of a Management Information System	<ul style="list-style-type: none"> • Acquisition of hardware • Acquisition of Software • Installation of equipment • Construction and Population of site (database) 	<p><i>As of September 2019 development of the Management Information System had started</i></p>

A. Capacity building and institutional strengthening

Numerous capacity building opportunities were afforded to staff during 2018 - 2019, some are listed in Table below:

Figure 3: Training courses and workshops – Lands Division

Some of the training courses and workshops attended by staff, 2018 - 2019	
<ul style="list-style-type: none">• People's Republic of China• Dept. of Environment• Antigua State College	<ul style="list-style-type: none">• 3 week workshop on Public Administration (2 officers attended)• Multiple 3 day workshops on Climate resilience, mitigation using GIS (1 officer attended)• 2 officers completed various studies

B. Resource mobilization

In September 2019 the Lands Division was allocated a brand new pickup-truck to enable field work and site visits. The two vehicles used by the division prior to the acquiring of the new truck were heavily utilized by not only Lands Division staff but the general staff within HQ. Another two trucks should be allocated within the upcoming year to other divisions.

C. Climate change adaptation and mitigation

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

D. Service Performance

i. Achievements: Land for Youth Programme

- As of 2008, no new Land for Youth projects have been undertaken by the Ministry of Housing, Lands & Urban Renewal.
- The previous programme sites were managed jointly with the Antigua Barbuda Development Bank (ABDB) and the Youth Empowerment Co. Ltd. - Dredge Bay, in the early 2000's

- Only two sites have been earmarked by the Ministry for Land for Youth projects – Donovans and Lightfoot
- Both projects are being administered by the Central Housing and Planning Authority (CHAPA) and the National Housing and Urban Renewal Development Company (NHURDC)
- However below is a summary of the programme as administered by the Lands Division of the Ministry of Housing, Lands & Urban Renewal, throughout the years:

Figure 4: Land for Youth summary

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

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

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

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

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

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

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

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

In October 2019, a funding request of EC\$270,000.00 was approved by the Cabinet of Antigua and Barbuda for the development of the East Bus Station Vending Park, to accommodate relocated street vendors from the Old Parham Road corridor. Construction drawings are currently being prepared by the Ministry for this historic initiative.

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 is 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

1. The DCA has successfully acquired a Physical Planning Consultant.
2. The following needed positions were filled:
 - Physical Planner Consultant
 - Two (2) Physical Planning Assistants
 - GIS Technician
 - Electrical Inspector (to be appointed)
 - Senior Registry Clerk
 - Senior Application Clerk
 - Legal Counsel Retainer

Issues:

1. Lack of adequate training for the Building Inspectors (for example, in the area of report writing and in the use of GIS and GPS)
2. Inadequate monitoring of development projects
3. Insufficient patrolling by Building Inspectors of some of the Inspection Zones in Antigua
4. Not enough execution of penalties, fines and charges as they relate to illegal and/or poor development, for example, squatters (persons occupying Crown lands without permission from relevant authorities, such as the Ministry of Agriculture and the DCA)
5. Eight (8) high capacity computers are needed for the technical unit to operate AutoCAD
6. All the office computers need to be connected up as a network, and given Internet access
7. Provisions need to be put in place to have development applications submitted to the DCA not only in hard form (as presently obtains), but also in soft/digital form as well, likely on a Compact Disc (CD)

Summary of Capacity Development Strategy:

1. Convert top two positions from Non-established to Established Civil Servant posts.
2. Appoint and fill relevant positions, to include:
 - Senior Application Clerks
 - Senior Registry Clerk
 - Senior Building Inspector
3. Promotion within the DCA for some of the staff members

Figure 6: Training courses and workshops – DCA

Some of the training courses and workshops attended by staff, 2018-2019	
<ul style="list-style-type: none">• People's Republic of China• Training Division	<ul style="list-style-type: none">• BEIDOU GIS Navigation Systems for developing countries (1 officer attended)• CDB Face to Face Training Publ. Policy Analysis, Proj. Mgmt. etc. (1 officer attended multiple 1 week workshops)

3. SUMMARY ACTIVITIES - SURVEYS & MAPPING DIVISION

- Survey Mapping Division was awarded the Latin America Geospatial World Excellence Awards, under the auspices of the United Nations Global Geospatial Information Management for the Americas (UN-GGIM: Americas). Antigua was the only Countries in the Caribbean to have received an award.
- Establishing of the National Spatial Data Infrastructure (NSDI) within the SMD.
- First time in the our history that SMD has produce an official map for the Ministry of Education to use in schools curriculum for students ages ten (10) to twelve (12) years old. We are presently awaiting additional information from the ministry to complete the one for secondary school curriculum.
- The commencement of the electronic Data sheet/ Registry map is progress.
- The creating and operating a Geo-Spatial Section within SMD. In 2019 it is expected to increase in capacity by producing a Tourist Map, local Community and Transportation Route maps (Bus routes).
- The first time issuing of three surveyors licenses at one time, for Land surveyors who sat Land Surveyors Board exams in August 2018. Names are Andrew Nurse, Anjis Davis and Vivian Mason.

i. Capacity building and institutional strengthening

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

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

Some of the training courses and workshops attended by staff, 2018 - 2019	
<ul style="list-style-type: none">• People's Republic of China• Dept. of Environment• People's Republic of China• Training Division	<ul style="list-style-type: none">• 3 week workshop on Public Administration (2 officers attended)• Multiple 3 day workshops on Climate resilience, mitigation using GIS (2 officers attended)• BEIDOU GIS Navigation Systems for developing countries (1 officer attended)• CDB Face to Face Training Publ. Policy Analysis, Proj. Mgmt. etc. (1 officer attended multiple 1 week workshops)

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.

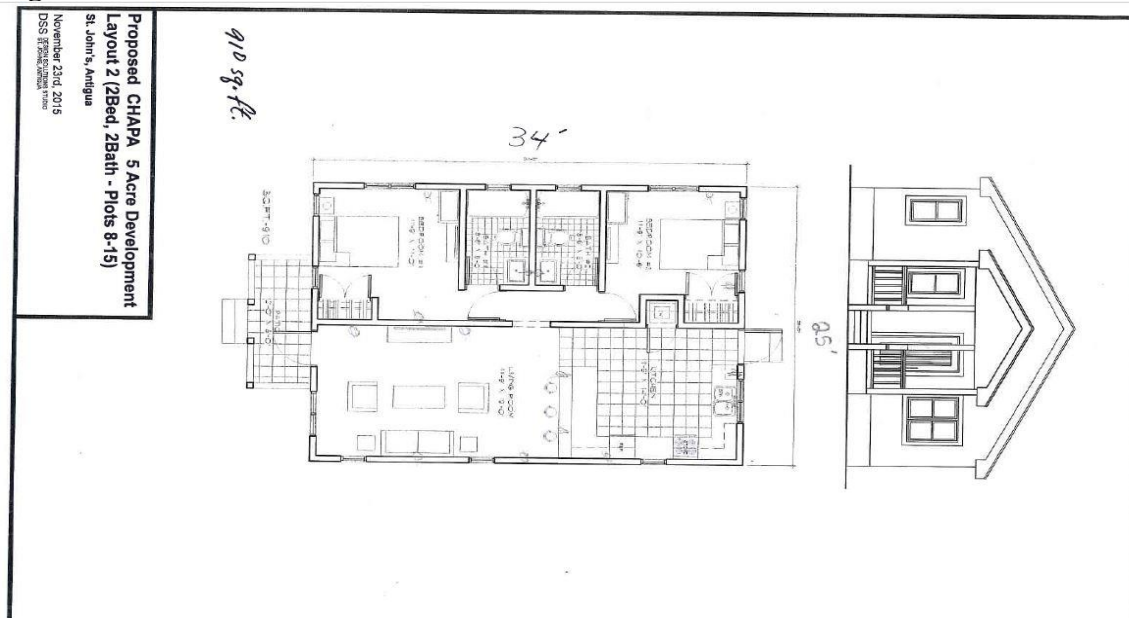
2. It is the intent on the NHDURC to build on its master plan and develop the infrastructure for Paynters number two thus creating an additional 80 homes for our residents in the Paynters region.
3. The NHDURC intends to continue on the path of sustainable construction by carrying out work on its commercial 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 Donovan's development in the first quarter of 2020.
7. The NHDURC to date has created home ownership for 15 individuals through our Build On Own Land Initiative, 12 of which are public servants. It is the organizations intent to make an additional 40 available to our residents within the first quarter of 2019.
8. The NHDURC has, through the government's initiative given back in excess of \$1.5 Million to the residents of Antigua in their bid to achieve home ownership. Based on present projection and demand it is forecasted that that number would increase significantly as we continue to have individuals realize their dream of home ownership.
9. The NHDURC will continue to do our part in promoting green technology as we retrofit solar panels on homes being constructed under our umbrella
10. The NHDURC will continue to do our part in the economy. As we build, we partner with our local vendors and suppliers circulating millions monthly in our economy.
11. Our present cohort of 137 subcontractors is expected to increase as we explore new technological forms of development.
12. NHDURC will in the first quarter of 2020 officially deliver to the people of Antigua and Barbuda the first ever school for Rastafari Community, already constructed
13. The NHDURC will also seek to turn over the Learning Resources Center to the Ministry of Education in the first quarter of 2020.

5. CENTRAL HOUSING AND PLANNING AUTHORITY (CHAPA)

Established in 1948 by the Slum and Clearance Act of that year, the Central Housing & Planning Authority celebrated seventy (70) years of service to the people of Antigua and Barbuda, in April 2018. As CHAPA prepares for the year 2020, some of the major plans include: is the desire of NHDURC to continue on the path of creating home ownership for our residents by expanding on number of homes soon to be occupied in Paynters and Denfields area.

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

Figure 8: Models available – CHAPA



MAJOR CRITICAL ISSUES

The sector faced some significant challenges in 2019 as follows and unfortunately many of these issues are still to be addressed in the upcoming year, 2020.

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

FINANCIAL SUMMARY

The Ministry will see a substantial reduction in allocations as it is a newly created ministry and is quite small in comparison to some of the other more established and traditional ministries.

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

National Housing and Urban Development Company
Central Housing and Planning Authority
National Mortgage & Trust
Headquarters
Lands Division
Surveys & Mapping Division

ANTIGUA ESTIMATES - 2020
SUMMARY EXPENDITURE BY DEPARTMENT

CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE
12	Housing, Lands and Urban Renewal			
1201	Housing, Lands and Urban Renewal Headquarters	5,050,000	1,465,857	125,000
1202	Lands Division	-	1,009,034	750,005
1203	Surveys Division	90,000	1,780,435	-
1204	Development Control Authority	800,000	2,098,542	33,485
TOTAL FOR HOUSING, LANDS AND URBAN RENEWAL		5,940,000	6,353,868	908,490

ANTIGUA ESTIMATES - 2020
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	5,610,807	712,561	-	30,500	158,485	750,005	7,262,358
Housing, Lands and Urban Renewal Headquarters	1,218,757	231,600	-	15,500	125,000	-	1,590,857
250 - Infrastructural Development	1,218,757	231,600	-	15,500	125,000	-	1,590,857
Lands Division	928,001	76,033	-	5,000	-	750,005	1,759,039
250 - Infrastructural Development	928,001	76,033	-	5,000	-	750,005	1,759,039
Surveys Division	1,611,007	169,428	-	-	-	-	1,780,435
250 - Infrastructural Development	1,611,007	169,428	-	-	-	-	1,780,435
Development Control Authority	1,853,042	235,500	-	10,000	33,485	-	2,132,027
250 - Infrastructural Development	1,853,042	235,500	-	10,000	33,485	-	2,132,027

BUSINESS PLAN FOR THE YEAR 2020
AS SUBMITTED BY GOVERNMENT MINISTRIES

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

*Budget Plan
For the FY 2020*

1. MINISTRY OF FINANCE AND CORPORATE GOVERNANCE

The Ministry of Finance and Corporate Governance is responsible 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 and corporate governance oversight.

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.

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

The Ministry of Finance and Corporate Governance's performance across Departments in 2019 reflect achievements made within its work programme:

Achievements of 2019

1. The Debt Management Unit (DMU) expanded the creditor base within the Regional Government Securities Exchange Market, comprising of ten public auctions between March – December 2019.
2. The DMU broadened the investor base raising funds in excess of USD 50 million and secured a loan in the amount of US\$15.8 million for strengthening the operations of LIAT.
3. Antigua and Barbuda comprise one of three countries working with the United Nations Economic Commission for Latin America and the Caribbean (ECLAC) on Debt for Climate Adaptation Swap Initiative.
4. Antigua and Barbuda became one of the first three signatory countries to the CARICOM Protocol on Procurement.
5. The Ministry of Finance with development partners - Caribbean Development Bank (CDB) and Organization of Economic Cooperation for Development (OECD) – finalized a stepwise approach for reforming the national procurement system.

6. The Ministry of Finance completed and launched the first ever Reverse Auction event in the OECS region for participating brokers of the Regional Governments Securities Market (RGSM) on an e-procurement platform resulting in significant cost savings.
7. The Customs and Excise Division (CED) collections in 2019 were consistent with 2018 amidst generous duty and tax concessions.
8. The CED reformed the Post Clearance Audit Section and Risk Management Section with the technical assistance from World Customs Organization; completed the Single Window System and Authorized Economic Operators Programme and implemented the Advance Cargo Information system managed by CARICOM Impacs.
9. The CED Utilized a grant of US 5 million for non-intrusive equipment: a mobile container scanner, a mobile Radio-Active material scanner, a pallet scanner, baggage/air cargo scanner, 3 trace detector systems for explosives and drugs and 20 handheld metal detector scanners.
10. The Ministry of Finance reorganized the structure of the Customs Division for the implementation of the ASYCUDA World project.
11. The Treasury Department submitted the 2018 Financial Statements to the Director of Audit by June 30, 2019 in accordance with the Finance and Administration Act, 2006 (FAA 2006) and Statement of Cash Flows as required under the Cash Basis IPSAS.
12. The Treasury implemented recommendations from audits of operations and accounting functions to improve the Accounts and Banking Units and generated mid-year financial statements for the first time in the history of the Treasury Department operations.
13. The General Post Office (GPO) demonstrated commitment to capacity development with assistance from the Caribbean Postal Training Centre (CPTC) and migrated its software to IPS.POST to integrate the physical, financial, and electronic dimensions of postal services to facilitate e-post, e-finance, e-commerce and e-government services.
14. GPO revenues increased from services by 53% between January to December 2019 against revenue for the same period in 2018.
15. The GPO has facilitated further improvement for service delivery with the installation of a Credit Card Machine responding to customer demands; has an enhanced security system as mandated by S58 and S59 of the UPU regulations and improved the measurement of mail.
16. The Statistics Division launched the REDTAM database allowing queries of the census data that has been anonymized and is available at the Division's website; and produces statistics related to the consumer price index and inflation rate for 2019.
17. Data collection for National Accounts, Tourism Statistics in the Visitors Motivation and Expenditure Survey (VMES), Balance of Payment Statistics were successfully achieved

while continuing ongoing exercises related to the Sustainable Development Goals outputs, Labour Market Information Statistics (LMIS).

18. The work of the Statistics Division toward a Statistical Business Register (SBR) in conjunction with the Statistics Canada yielded the first installment of the Generic Business Register.

3. PRIORITIES, STRATEGIES AND INDICATORS

The priorities for the departments of the Ministry of Finance:

1. Revise and implement policies and programmes to ensure medium term fiscal and debt targets are attained and to improve management of Government resources;
2. Continue implementation of the debt management strategy and continue to pursue negotiations with creditors to ensure the debt service burden is decreased;
3. Use financial and technical assistance from regional and international agencies to support Government's fiscal and other economic objectives;
4. Support the work programme of the Internal Audit and Special Audit Units to audit high risk departments;
5. Strengthen arrangements for oversight and monitoring statutory corporations;
6. Improve development planning capacity, strengthen project teams and increase coverage of the public-sector investment programme;
7. Continue the modernization of the central government's procurement system, expand procurement outreach, increase adoption of the vendor registry and build domestic vendor capacity to respond to bidding opportunities;
8. Improve the efficiency and accuracy in recording revenue; overall efficiency and accuracy in transaction processing and reconciliation;
9. Complete and submit 2019 Financial Statements before June 30, 2020 with full implementation of IPSAS;
10. Improve the revenue malmanagement organization and Management Framework including the enhanced application of IT solutions; late and non-filer section; collection enforcement (arrears); taxpayers services; assessing and data capture; audit; property tax and a transparent appeals process;

11. Optimize collection through modern technology and provide a high level of service; exercise physical presence and controls over aviation and maritime cross-border movements of transport, goods and people based on intelligence-led risk management;
12. Implement measures relevant to Customs-WTO Trade Facilitation Agreement and continue to strengthen audit controls for revenue collection centers;
13. Pursue the organizational upgrade of the Statistics Division toward eventual transition to a Statistics authority under the National Bureau of Statistics Act, 2013;
14. Develop a strong cadre of line officers, supervisors and management personnel within the General Post office, who are well resourced and matched to execute department functions within the Ministry of Finance;
15. Support the collection, management and dissemination of core statistical data; incorporate the Postal Union Work Cycle for E-Commerce Readiness and achieve minimum operating requirements using modern information technology applications;
16. Improve airmail facility at the V.C. Bird International Airport; incorporate Quality Addressing and Postcode Systems and improve Cross functional Cooperation with Partner Departments for better postal services.

Priorities and Strategies 2020-2022		
Priorities	Strategies	Indicators
<p>Priority 1</p> <p>Implement policies and programmes to ensure medium terms fiscal and debt targets are attained and to improve management of government resources.</p>	<p>Implement legislative and institutional reforms for tax administration (revenue agencies);</p> <p>Implement expenditure reforms and policies for improved expenditure management (Budget Office, OFS and Treasury);</p> <p>Execute the Public Financial Management (PFM) Action Plan to enhance expenditure controls within central government</p> <p>Formalise and enhance the macro-fiscal function in the Ministry</p> <p>Implement the Public Debt Management Act</p> <p>Prepare for Public Expenditure and Financial Assessment (PEFA)</p>	<p>Outputs:</p> <ul style="list-style-type: none"> - Procedures and arrangements to ensure greater control of expenditure - Articulation of penalties and enforcement procedures - MTFF updated at least twice annually - Monthly fiscal reports submitted to Minister of Finance and Minister of State by 15th day of each month - Preparation of Quarterly Fiscal Reports - New Public Debt Management Act <p>Outcomes:</p> <ul style="list-style-type: none"> - increased tax compliance and revenue collections - 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 - Increased spending on capital projects - Single legislation governing debt management

Priorities and Strategies 2020-2022		
Priorities	Strategies	Indicators
Priority 2 Review and update debt management strategy and subsequently publish MTDS document on the Government's website Development of a robust Investor Relations programme	Implement programmes in line with the current debt strategy; develop a debt management website Build relationship with current and potential investors	Outputs: <ul style="list-style-type: none"> - MTDS presented with annual budget presentation - Implement Strategy as outlined in the Medium-Term Debt Strategy - Widened Investor base Outcomes: <ul style="list-style-type: none"> - Improved debt management in line with best practices - Investor confidence in Government securities
Priority 3 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 organizations and key bilateral partners to access additional funding, with particular emphasis on World Bank, EU, CDB and CDF. Strengthen project management capacity and oversee financial administration of key projects funded by the CDB. Implementation of new EU funded PFM project.	Outputs: <ul style="list-style-type: none"> - Project documents developed and submitted to bilateral and institutional partners for budget support, technical assistance and project financing. - Reports on use of project funds are timely and accurate. Outcome <ul style="list-style-type: none"> - Effective management of CDB and other donor funded projects. - CDB engaged to begin work on project activities in 2019. -
Priority 4 Improve monitoring of statutory corporations.	Monitor and report on the performance of statutory corporations.	Outputs: <ul style="list-style-type: none"> - Oversee and reduce unplanned transfers to statutory corporations - Updated Operations Manual for SOE oversight Outcomes: <ul style="list-style-type: none"> - Reduced fiscal risk associated with operations of statutory corporations. Increased compliance of statutory corporations with financial reporting provisions of the FAA

Priorities and Strategies 2020-2022		
Priorities	Strategies	Indicators
Priority 5		
Revenue Management (Treasury)		
Improve the Efficiency and accuracy in recording revenues	<p>Enforce regulation for submission of Revenues by conducting regular meetings with Department Heads and providing regular updates on delinquencies.</p> <p>Conduct Freebalance Training for Revenue agencies</p>	<ul style="list-style-type: none"> - Revenue account information updated daily for all departments - All agencies entering revenue information by July 31 2020
Improve overall efficiency and accuracy in transaction processing and reconciliation	<p>Develop new strategies to reconcile expense vouchers and keeping up to date, thus being able to immediately capture and act on errors. Once up to date with reconciliation, Overtime worked will decrease</p> <p>Implement FreeBalance Bank Reconciliation module</p>	<ul style="list-style-type: none"> - Decrease in hours worked overtime by staff in general
Complete and Submit 2019 Financial Statements before June 30, 2020 with full implementation of IPSAS	Begin the year with Financial Statement preparations and motivating other sections to have all entries made and completed by the first quarter of 2020.	<ul style="list-style-type: none"> - Statements submitted by June 30th 2020
Develop and implement inventory system for information technology equipment	Develop an inventory system for equipment that promotes accountability, responsible acquisition and responsible retirement of government assets. Evaluate existing relationships with equipment suppliers.	<ul style="list-style-type: none"> - Minimize/eradicate unnecessary spending to increase Value for money.
Update existing and develop new IT procedures and policies	Evaluate existing policies and update them accordingly, and actively enforce said policies to adequately satisfy security requirements as well as the preservation of government issued hardware and software, ensuring maximum utility of said resources. Assess and implement industry metrics/benchmarks for evaluating effectiveness of existing and new policies	<ul style="list-style-type: none"> - Minimize/eradicate unnecessary spending to increase Value for money - Increase system availability and overall office productivity.

Priorities and Strategies 2020-2022		
Priorities	Strategies	Indicators
Priority 6 Improve Development Planning Capacity	<p>Strengthen appropriate arrangements for implementing, reviewing and updating the Medium-Term Development Strategy (MTDS)</p> <p>Develop and implement plans for publication, monitoring and evaluation of MTDS</p> <p>Execute TA projects funded by CDB to strengthen institutional arrangement and capacity for development planning</p>	<p>Outputs:</p> <ul style="list-style-type: none"> - Implementation plan for MTDS - MTDS published and targets published on GOAB website - Plan for monitoring and evaluation prepared and published <p>Outcome:</p> <ul style="list-style-type: none"> - Improved arrangements for development planning - Strengthened capacity to update the MTDS
Priority 7 Revenue Collection (Inland Revenue Department - IRD)		
IT Section	<p>Implement E-Filing and E-Payments</p> <p>Setup and deploy a Sharepoint to improve internal workflow and communication at the IRD</p> <p>Update AEOI (Automatic Exchange of Information) Portal.</p>	<ul style="list-style-type: none"> - Enhanced E-Filing and E-Payment - Enhanced operations - Updated AEOI (Automatic Exchange of Information) Portal
Late and non-filer Section	<p>Develop new Large and Medium Taxpayer List for SIGTAS filing rate reports</p> <p>Develop work measurement system</p> <p>Commence Non-Filer Program on Large Corporation for Corporate Income Tax Filing</p> <p>Continue SOE (State Own Enterprise) project to identify SOE that are non-compliant with their ABST filing and remitting obligations</p>	<ul style="list-style-type: none"> - Established new list for SIGTAS Filing rate - Established work measure system - Enhanced compliance - Identified SOE

Priorities and Strategies 2020-2022		
Priorities	Strategies	Indicators
Collection Enforcement (Arrears)	<p>Increase arrears collection over previous year by 10%(ABST) 5%(CIT) and 1%(UBT)</p> <p>Incorporate UBT arrears recovery into the collections program</p> <p>Formulate debt write off processes and procedures to address uncollectable arrears based on TAPA and FAA guidelines</p> <p>Apply new garnishment provisions within the TAPA for all taxes</p>	<ul style="list-style-type: none"> - Increased Revenue and UBT Collection - Increased UBT Collection - Implemented Debt write-off process and procedures - Applied garnishment provisions - Implemented SIGTAS reminders
Taxpayers Services	<p>Develop systematic reviews of the core taxpayer registers with the aim of identifying duplicated, inactive and closed taxpayers</p> <p>Share with stakeholders new IRD Administrative positions and Rulings on Technical issues</p>	<ul style="list-style-type: none"> - Established register of defunct core taxpayers - Enhanced communication and taxpayer education
Audit	<p>Implement work measurement system</p> <p>Approve annual audit program by Commissioner</p> <p>Formalize an audit training program for new auditors</p> <p>Produce and publish Public Rulings</p> <p>Create guidelines for Taxpayer hand-offs from non-filer cases to audit cases for BOJ assessments</p>	<ul style="list-style-type: none"> - Enhanced information and measurement - Approved audit program - Trained audit staff - Published Rulings - Increased Compliance, Enhanced operations; decrease audit risk.
Property Tax	<p>Prepare a plan to distribute 80% property tax citations within the first quarter</p> <p>Facilitate the payment of Property taxes through Financial Institutions for mortgaged properties</p> <p>Enhance IT system to meet operational needs and ensure interface with the IRD SIGTAS system; Obtain GPS Equipment; install all modules of the Land Folio software</p>	<ul style="list-style-type: none"> - Distributed citations - Paid Property Tax - Established Performance Management measure - Procured GPS equipment - Installed Land Folio Software - Trained staff

Priorities and Strategies 2020-2022		
Priorities	Strategies	Indicators
Appeals	Establish a formal Objection lodging Form; appeals Unit operating procedures	- Documented Procedures created
	Finalise memo procedures from Audit to Objections; establish minimum records in SIGTAS and Constitute Tax Appeals Board	- Enhanced Operations, Reduced outstanding objections inventory
		- Tax Appeal Board
Exchange of Information (EOI) Unit	Conduct review of TIEA legislation to facilitate the (Exchange of Information on request) and AEOI legislation to facilitate (Automatic Exchange of Information)	- Compliance with the international standard of both primary and secondary legislation
	Prepare for Global Forum EOIR offsite and onsite assessment	- Ensure full satisfaction of the assessment criteria and achieve an overall notable rating
	Continue work on BEPS – 15 Action particular the Forum on harmful Tax practices	- Completed of BEPs minimum standard, jurisdiction already achieved Action 5 and now is fully engaged to complete Action 6.
	Continue EU listing process Code of Conduct Group	- Completed review of the preferential regime “Free Trade Zone’
Priority 8		
Revenue Collection (Customs and Excise Division)		
Optimization of Revenue Collection	Strengthen and expand the Classification and Valuation Unit	- % revenue increase; revenue collection rate and system integrity
	Collect outstanding revenues	- Monitor system through analysis of actual and projected collections
	Monitor the waybill write-off to ensure collection of all outstanding revenues	- Measures taken to bridge any shortfalls in revenue collection
	Set Guidelines and Monitoring mechanism for the effective implementation of the Deferred Payment Module in ASYCUDA	- No. and value of reassessments; No. of importers utilizing deferred payment and % rate of compliance

Priorities and Strategies 2020-2022		
Priorities	Strategies	Indicators
Foster Traders' Compliance	<p>Develop a compliance policy; continuous risk assessment</p> <p>Develop formal import/export simplified procedures under a compliance program</p> <p>Maintain on-going compliance training and awareness</p>	<ul style="list-style-type: none"> - No of reassessment of traders - No. of importers applied for voluntary compliance - No. of Training sessions conducted - No. of assessments and results
Reforming of the business process to reduce bureaucracy while maintaining security	<p>Map and analyze the importation/exportation process</p> <p>Develop SOPs for the importation/exportation procedures for the Customs Division</p> <p>Assessment of the automated system to identify procedural inconsistencies to seek assistance from international partners such as WTO, WCO (WCO MPA) and/or others, for business process re-engineering</p>	<ul style="list-style-type: none"> - No of inconsistencies identified in the system - No. of procedures eliminated/added - No. of consultations with public/private agencies - Time taken to clear cargo
Monitoring and managing of Concessions/exemptions granted	<p>Establishment of a dedicated concessions/exemptions unit aligned with government policy</p> <p>Improve ITC capability to support C/E Unit</p> <p>Set guidelines for monitoring the application of approved concessions/exemptions</p>	<ul style="list-style-type: none"> - No. of Concessions granted - No of infractions - Value of administrative penalties and reassessments of duty - No of PCA conducted as a result of infractions
Deter smuggling into the country through increased maritime surveillance	<p>Conduct research and present procurement proposal for vessel(s) and surveillance equipment to MoF</p> <p>Establish a working maritime strategy to cover infrastructure, HR etc</p> <p>Soliciting information and intelligence from regional customs agencies</p> <p>Revise MOU's with local, Regional and International Agencies</p>	<ul style="list-style-type: none"> - No. of narcotics, counterfeit and contraband seized - Value of seizures and monetary penalties - No of risk profiles compiled

Priorities and Strategies 2020-2022		
Priorities	Strategies	Indicators
<p>Improve data sharing with other law enforcement agencies</p> <p>Streamline capability to make electronic payment of duties and taxes</p> <p>Introduce an Authorised Economic Operator/Trusted Trader Programme</p> <p>Improve Post Clearance Audit</p>	<p>Clear guidelines for data sharing by enacting legislative changes</p> <p>Create a single ID platform for sharing intelligence with other local, regional and international LEA</p> <p>Update relevant MOU/MOUs</p> <p>Create an electronic platform to support on-line payment</p> <p>Install kiosks at strategic locations for the payment of duties and taxes</p> <p>Create a mobile application for payments of duties and taxes</p> <p>Link payment capability with AB CED internet provide that would provide faster and robust access</p> <p>Set strict guidelines for the qualification of AEOs/TTs</p> <p>Strengthen PCA unit for accurate records</p> <p>Regular appraisal of AEOs/TTs</p> <p>Strengthen inter-departmental communication</p> <p>Analyze existing system, existing unit to check for weaknesses and strengths</p> <p>Strengthen inter-departmental communication</p> <p>Establish a central repository for data collection</p>	<ul style="list-style-type: none"> - No. of agreements updated - No. of Joint operations conducted and Results - Monetary value of results - No. of PCAs conducted - No of payments of duties and taxes using on-line platform/mobile/kiosk - % reduction in cash payments - % reduction to server issues - No. of traders applying for AEO/TT programme - No. Infractions and results reported to RM unit - Time taken to address tasks on the communication channel - No of weaknesses identified and resolutions - Quantity of data stored

Priorities and Strategies 2020-2022		
Priorities	Strategies	Indicators
Priority 9		
General Post Office		
Achieve minimum operating requirements using modern information technology applications	<p>Use IPS.POST to test the Customs Declaration System (CDS).</p> <p>Harmonize customs performance for necessary risk assessment regarding shipping, holding or sending items.</p> <p>Configuration of customs duties and tariffs to give customers delivery choices of either home, office, or any other destination with use of the Air Box Technology</p>	<ul style="list-style-type: none"> - Efficient process systems instituted; - Greater output of processed packages; - Fewer customer complaints
Improve airmail facility at the V.C. Bird International Airport	<p>Incorporate IPS.POST at airport functions and operations.</p> <p>Consistent application of appropriate handling rates based on target countries.</p>	<ul style="list-style-type: none"> - Efficient fee handling management system in place - Consistent revenues.
Quality Addressing and Postcode Systems	<p>Design to improve the national postal infrastructure.</p> <p>Assist business exchanges.</p>	<ul style="list-style-type: none"> - Contribute to national economic growth. - Impact on ease of doing business indicators.

Priorities and Strategies 2020-2022		
Priorities	Strategies	Indicators
Cross functional Cooperation with Partner Departments	<p>Ministry of Transformation - to fast track the naming of the streets and house numbering.</p> <p>Commissioner of Police - to ascertain the best way that stray dogs and dogs at large can be controlled</p> <p>Audit Unit - mandated to monitor the out stations that generate revenue. Tighter controls will be put in place for the timely collection and spontaneous checks</p> <p>Introduction of Utility bill payment services</p> <p>Cooperation with LIAT for Quickpak Services</p>	<ul style="list-style-type: none"> - Increased and timely delivery of packages and parcels - Prominent awareness of postal goods and services offered for special occasions - Complete and consistent island coverage and improved identification systems - Provide exchange of foreign currency to guest and tourist - Tighter operational procedures and revenue reporting. - Enhanced customer satisfaction - Increased revenue
Priority 10		
Statistics Division		
Resource the Division with appropriate skills and knowledge	<p>Recruit and train suitable staff</p> <p>Implement quality assurance methods and processes to improve the quality of statistical activities and outputs</p>	<p>Outputs:</p> <ul style="list-style-type: none"> - Competent Statisticians technical and administrative staff <p>Outcomes:</p> <ul style="list-style-type: none"> - Improved technical capability and statistical outputs of the Division - Improved management and performance of the Division <p>Outputs:</p> <ul style="list-style-type: none"> - Align the Division's legal mandate to produce official statistics
Implement the plan to transition from the Statistics Division to the Bureau of Statistics	<p>Undertake the necessary steps to implement the 2013 Bureau of Statistics Act and collaborate with Development partners (PARIS 21, CARICOM Secretariat) and stakeholders in the transition process</p>	

Priorities and Strategies 2020-2022		
Priorities	Strategies	Indicators
Participate in the Project for the Regional Advancement of Statistics in the Caribbean to improve the quality of official statistics	Develop technical capacity through targeted workshops, technical assistance and adoption and implementation of international standards and best practices	Output: <ul style="list-style-type: none"> - Procedures Manuals, Statistical Reports and Publications Outcomes: <ul style="list-style-type: none"> - Improved quality of official statistics - Improved national statistical system
Conduct household surveys to produce quality economic and social indicators including a Country Poverty Assessment	Participate in regional and international training workshops on survey design, MPI and conduct of household surveys Conduct household surveys to produce quality social and economic statistics	Outputs: <ul style="list-style-type: none"> - Survey, sample, questionnaire design for the Division's surveys - Labour, inequality statistics; comprehensive Labour Market Information System Outcomes: <ul style="list-style-type: none"> - Competent technical staff in survey design and implementation; improved capacity in the conduct of household surveys
Preparation for the 2021 Population and Housing Census	Continue planning and preparation for Census 2021 Collaborate with national stakeholders, development partners (CARICOM Secretariat, OECS Commission and UNFPA)	<ul style="list-style-type: none"> - The Division has secured the necessary resources and implemented the necessary steps to conduct Census 2021
Conduct tourism surveys to provide quality tourism statistics	Improve methodologies for the conduct of tourism surveys with support from regional experts, development partners Conduct Visitor Expenditure surveys for air and sea passengers	Outputs: <ul style="list-style-type: none"> - Detailed tourism statistics, Outcomes: <ul style="list-style-type: none"> - Improved quality of tourism statistics and inputs to national accounts and BOP

Priorities and Strategies 2020-2022		
Priorities	Strategies	Indicators
Priority 11 Implement recommended modernized procurement system	Improve institutional arrangements for procurement and contract administration Encourage greater active participation in competitive bidding to attain the best value for money Identify capacity to assist vendors' responsiveness to bidding opportunities Incorporate support to the Procurement Unit by personnel trained in procurement High use of procurement website for bid advertisements, updates and awards	Outputs: <ul style="list-style-type: none"> - Adoption of website and public access to unambiguous procedures and guidelines - Promoted public tenders; wider participation and reduced exemptions - Managed vendor registry; increased tax compliance for overseas vendors - Increased responsiveness by domestic vendors - Set Asides system developed for vulnerable and marginalized segments of the economy Outcomes: <ul style="list-style-type: none"> - Improved organization planning around procurement - Effective expenditure (savings) due to achieving best value for money - Highly compliant, robust, transparent, procurement system and contract administration

Priorities and Strategies 2020-2022		
Priorities	Strategies	Indicators
Priority 12 Development and use of performance improvement plans	Improve human resources management toward delivery of professional service Enhance performance of line, supervisory and management personnel attention Reinforce operating procedures and codes of conduct for the delivery of services from departments of the Ministry of Finance	Outputs <ul style="list-style-type: none"> - Training afforded to officers in identified areas - Succession planning - Performance indicators and appraisals - Leadership development - Problem resolution and reduced operational conflicts Outcomes <ul style="list-style-type: none"> - Committed personnel that are trained and properly matched to department function - Sustained and professional delivery of services across the departments of the Ministry of Finance

ANTIGUA ESTIMATES - 2020
SUMMARY EXPENDITURE BY DEPARTMENT

CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE
15	Finance, Corporate Governance and Public Private Partnerships			
1501	Finance Headquarters	190,000,000	41,194,119	199,585
1502	Treasury	23,065,000	41,945,411	-
1503	Inland Revenue	507,283,591	8,337,515	866,650
1504	Post Office	2,799,000	5,528,894	16,724
1505	Customs and Excise	277,018,476	11,451,323	-
1507	Development Planning Unit	-	693,426	-
1508	Statistics Division	-	1,672,102	832,882
1512	Social Security	-	175,344	-
TOTAL FOR FINANCE, CORPORATE GOVERNANCE AND PUBLIC PRIVATE PARTNERSHIPS		1,000,166,067	110,998,134	1,915,841

ANTIGUA ESTIMATES - 2020

MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
Finance, Corporate Governance and Public Private Partnerships	65,100,489	14,212,965	-	31,684,680	1,387,859	527,982	112,913,975
Finance Headquarters	5,922,652	7,527,467	-	27,744,000	199,585	-	41,393,704
390 - General Public Services	2,464,697	6,445,987	-	27,549,000	-	-	36,459,684
900 - Fiscal Management	3,457,955	1,081,480	-	195,000	199,585	-	4,934,020
Treasury	35,951,285	2,969,126	-	3,025,000	-	-	41,945,411
900 - Fiscal Management	35,951,285	2,969,126	-	3,025,000	-	-	41,945,411
Inland Revenue	6,246,565	1,740,950	-	350,000	705,700	160,950	9,204,165
255 - Public Buildings and Heritage Sites	-	-	-	-	98,800	160,950	259,750
900 - Fiscal Management	6,246,565	1,740,950	-	350,000	606,900	-	8,944,415
Post Office	4,901,494	323,720	-	303,680	16,724	-	5,545,618
390 - General Public Services	4,901,494	323,720	-	303,680	16,724	-	5,545,618
Customs and Excise	10,047,521	1,243,802	-	160,000	-	-	11,451,323
900 - Fiscal Management	10,047,521	1,243,802	-	160,000	-	-	11,451,323
Development Planning Unit	693,426	-	-	-	-	-	693,426
390 - General Public Services	374,886	-	-	-	-	-	374,886
900 - Fiscal Management	318,540	-	-	-	-	-	318,540

ANTIGUA ESTIMATES - 2020

MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
Statistics Division	1,162,202	407,900	-	102,000	465,850	367,032	2,504,984
390 - General Public Services	1,162,202	407,900	-	102,000	465,850	367,032	2,504,984
Social Security	175,344	-	-	-	-	-	175,344
390 - General Public Services	175,344	-	-	-	-	-	175,344

BUSINESS PLAN FOR THE YEAR 2020
AS SUBMITTED BY GOVERNMENT MINISTRIES

Ministry of Agriculture, Fisheries and Barbuda Affairs

*Budget Plan
For the FY 2020*

MINISTRY OF AGRICULTURE, FISHERIES & BARBUDA AFFAIRS



**BUSINESS PLAN
FISCAL YEAR 2020**

List of Abbreviations

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

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, and Statutory Bodies. MAFBA operates in collaborations with a number of organizations and Development Partners.

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

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

VISION

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

MISSION

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

OBJECTIVES

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

- To increase the production of food from the land and sea in order to achieve the greatest possible measure of self-sufficiency..
- To promote the utilization of local produce for households, restaurants and hotels,
- Create confidence in the agricultural sector specifically with the view to attract young people to agriculture as farmers, skilled technicians, by stimulating employment through great linkages of agriculture, tourism and other industries.
- To fully utilize and protect the waters of the economic zone on the state of Antigua and Barbuda to secure the products for the benefit of the population, to promote proper land use for agricultural purposes and natural resources conservation measures, and to promote the development of new agricultural crops for export.
- To promote the commercial exploitation of inland water i.e. lagoons, dams, ponds for the production of fish and crustacean.
- To procure information to local farmers that will enable them to maximize their production potential and supply the nation with agricultural produce
- To assist consumers in their decisions making by providing relevant, timely information on the production schedules of the local farmers.
- To identify and analyze key policies issues and institutional constraints which impedes the agricultural productive process and provide possible solutions.
- Use of protected culture technologies for the production of high value vegetable crops to build resilience against impacts of climate change in the Agricultural Sector.

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. This is achieved through

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

Cotton Division

Service performance

Achievements

1. Crop improvement (Multiplication and Conservation)

2. Seed production and Distribution

3. Research and Development

4. Collaborative work

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

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

FISHERIES DEPARTMENT:

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

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

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

Critical Issues:

➤ Getting the Barbuda Fisheries Complex is critical to the Barbuda economy. The building was not

significantly damaged, however it is being used as the operational hub.

➤ Funding and financing. Access to government funds is difficult or unavailable. However, most of the

projects completed were done with the assistance of external funding, especially from the Japanese.

➤ Technical capacity. Staff shortage to carry out the work effectively is a critical issue.

➤ Revenue generation has improved greatly with the enactment of the legislation. However there are still

areas where revenue still has to be collected. These include but are not limited to:

➤ NEMMA marine park fees. Regulations are being drafted to set fees.

➤ Not being able to access funds (from the Treasury) on a timely basis to maintain the refrigeration and

other equipment at the complexes.

➤ Inadequate vehicle to assist with the inspection and licensing of fishing vessels: (even with the addition

of another vehicle).

➤ Difficulties in collecting outstanding fees from users of the complexes.

➤ Inadequate transportation for field work and the limitation of five gallon of fuel per week.

Limited enforcement capability. Foreign illegal fishing, especially by the French, continues unabated. It is estimated that as minimal some EC\$2.5 Million worth of fish is taken from our waters each year. Very few persons are caught due to our lack of enforcement capability.

Veterinary and Animal Husbandry Division

ACHIEVEMENTS

1) GOOD AGRICULTURAL PRACTICES (GAPS) WORKSHOPS- for all the farmers in

all of the Parishes to assist in encouraging more organized and efficient record keeping and better livestock production. This is an ongoing process.

2) Continued registration of farmers.

3) Veterinary Inspections of imports and exports of live animals

4) Veterinary Inspections of containers of meat and meat bi-products.

5) Paynters - impounding of livestock, making hay, pole digging and fencing, transportation of livestock to the abattoir and elsewhere. The station also dubs as the ministry of agriculture's tractor pool.

6) Farm visits- consulting with livestock farmers and guiding them in animal husbandry and production practices.

CRITICAL ISSUES

1) Legislation:

a. Livestock registration and control Act(draft)-working on getting the draft completed, this would assist in the control of stray and/or roaming animals. b. Animal (International Movement and Disease Prevention) Act (Draft) – working on getting it passed with the Ministry of Justice and Legal Affairs. This is essential to meet our WTO requirements for trade. c. Animal Welfare: Work with FAO to get the template of the Act used throughout the region as created by the OIE.

2) Help strengthen the farmer's organizations- educate farmers by providing workshops improve linkages of these operators with the suppliers and processors to help develop a strong agricultural sector.

3) Control of Roaming and Stray animals- need to establish an Animal Control Unit-to impound and transport roaming and /or stray animals. This in turn will provide safe roads, prevent desertification, hence improve the beauty of the country. Also will reduce the spread of disease.

4) Food Safety- ensures Good Agricultural Practices are being followed. Provide safe and wholesome meat and meat by products for the consumers, both locally and imported.

5) Reduce food import bill. New agricultural enhancement program to reduce poultry meat import by at least 10% each year.

6) Land rental collection – dedicated person to collect rental fees

7) Meat Market - dedicated person to collect stall rental fees from the butchers.

8) Safe Work Environment – all buildings of the VLD and its units must meet the minimum standards of safety in the workplace.

9) Hiring of Technical Staff: At the present, the VLD is in dire need of Veterinary Officers and Animal Health Assistants. At present, the VLD is so short staffed that it cannot effectively complete all of its important functions.

10) Signing of Petty Contracts: This is essential to allow for the maintenance of equipment and machinery that are needed to be in operation all the time. When these items stop working, the government ends up losing a lot of money in compensation payments.

1.6 ORGANISATIONAL MATTERS

ACHIEVEMENTS

EQUIPMENT- Two (2) tractors and One (1) Escavator have been acquired to assist with the daily operation of Paynters and the Agricultural Extension Division with the digging of ponds and dams. The help of the Chinese has assist us in our quest for food security. Some staff members has acquired agriculture techniques in livestock and farming in China that the Chinese Government has offered to out technicians.

Station.

ISSUES

- 1) ABATTOIR- Secretary needed to input data, answer telephone calls to ensure efficient operation of the abattoir. A complete refurbishment of abattoir is necessary or the construction of a new facility as this is of primary importance due to a public health and animal welfare concern, as this affects the whole country.
- 2) MEAT MARKET- Manager required to run the meat market and collect stall rental fees in a timely manner and to ensure proper operation of the market as this is a public health concern. Fencing of the meat market is required to help keep it secure.
- 3) PAYNTERS- Internet access is necessary to input data and send the statistics to the VLD for the monthly reports, which in turn generates revenue. Specific equipment is needed for the efficient day to day running of Paynters Livestock Station. The paynters livestock station is also used as the ministry of agriculture's tractor pool.

Agriculture Division

1 Achievements:

1. Training of Eighteen (18) persons in beekeeping in conjunction with GARDC 2. Resuscitation of honey in Barbuda with visits once every two (2) months to monitor the progress.
3. Increase the forage for bees by planting live fencing on coconut trees. 4. Revive the coconut plants by propagation 5. Poultry producers remains vibrant in their achievements 6. Acquired help from the Chinese to help boost food production and security

2.2 Issues:

1. Frequent transportation breakdowns. 2. Poor state of roads, and office buildings at the stations.
3. Challenge of roaming livestock due to poor fencing 4. Praedial larceny. 5. Electronic devices and internet services insufficient to manage data collection, storage

and dissemination. 6. Inadequate tools for stations. 7. Frequent breakdown of tractors resulting in untimely land preparation.

Capability of the Field Stations, Cades Bay, Green Castle and Christian Valley

4.2 Achievements

1. Contribution to the National Food Security by the planting of Breadfruit trees. 2. Propagation and sale of 200 mango and 150 citrus plants. 3. Contributed to the National Food Security of Antigua and Barbuda with the production of guavas, coconuts and Mangoes.

4.3 Issues

1. Very difficult staffing issues, with inadequate remuneration and poor working structural facilities, including transportation. 2. The lack of adequate security leading to theft of planting

materials. 3. Lack of machinery/equipment for program expansion.

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. 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.

Improving client satisfaction levels through customer service is a goal set for the organization during 2019.

Critical Issues

Priorities, Strategies and Indicators

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. 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.

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, 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.

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

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.

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. 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. 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. e. Allocating spare parts for tractors has pose some problems since the parts need to be source from Guyana has doubled.

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	<p>A. Replacement of required equipment necessary for operational running of the abattoir. Improvement of Abattoir</p> <ul style="list-style-type: none"> • Buying of equipment (chillers, freezers etc) • Fixing of 100% of the floor • Repair broken windows and doors. • Fixing of areas where animals are kept (lairage). • Repair plumbing and drainage system. • Placement of water filters within the abattoir. • Replacement of freezer. • Repair of the air- conditioning unit. • Contract maintenance of equipment at Abattoir. • Fencing of Abattoir. • All workers to be trained in food safety. <p>B. Improvement of Meat Market</p> <ul style="list-style-type: none"> • Purchase of equipment (chopping boards, knives, buckets etc) • Repair plumbing and drainage. • Purchase of Air- conditioning Unit. • Covering of electrical wires. • Contract maintenance of equipment. • All workers to be trained in food safety. 	<p>A. Improvement of Abattoir Output: Abattoir is functioning at 10% presently; if all the strategies are completed the abattoir will be 90% operational by 2020. Outcome: Provision of safe and wholesome meat for human consumption.</p> <p>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 2020. Outcome: Provision of a HACCP compliant facility for the sale of safe and wholesome meat for human consumption.</p>

B. Improvement of Meat Market

- Purchase of equipment (chopping boards, knives, buckets etc)
- Repair plumbing and drainage.
- Purchase of Air- conditioning Unit.
- Covering of electrical wires.
- Contract maintenance of equipment.
- All workers to be trained in food safety.

B. Improvement of Meat

Market Output: Meat Market is functioning at 45% presently; if all the strategies are completed, the meat market will be 90% operational by 2019. Outcome: Provision of a HACCP compliant facility for the sale of safe and wholesome meat for human consumption.

PRIORITIES STRATEGIES INDICATORS

Priority 2 Improving the Legislation framework.

A. Legislation: Livestock

registration and control Act(draft)

- Completion of Draft
- Stage for vetting at the Ministry of Justice and Legal Affairs
- Stage for Parliamentary Process
- Gazetting -Passing into Law

A. Legislation: Livestock registration and control Act(draft) Output: Enforcement of registration and control of Livestock by the Livestock Farmers. Expected compliance of 80% by 2018. Outcome: Significantly reduced numbers of Stray / Roaming Livestock.

B. Legislation : Animal

(International Movement and Disease Prevention) Act (Draft)

- Stage for Parliamentary Process
- Gazetting - Passing into Law

B. Legislation : Animal

(International Movement and Disease Prevention) Act (Draft) Output: Prevention of the introduction of infectious or contagious disease. Outcome: WTO compliant legislation.

C. Legislation: Animal Welfare

Act (Draft)

- Drafted
- Stakeholders Meetings
- Redrafted
- Completion of Draft

- Stage for vetting at the Ministry of Justice and Legal Affairs
- Stage for Parliamentary Process
- Gazetting - Passing into Law

C. Legislation : Animal Welfare Act (Draft) Output: Outcome: Ability to convict persons involved in Animal Welfare Issues.

PRIORITIES STRATEGIES

INDICATORS

Priority 3 Ensure healthy animal population

A Regulation of importation of live animals

- Updating import requirements so that no new diseases enter country, especially zoonotics
- Ensuring import requirements are met before the arrival of live animals
- Issuing Import Licenses
- Inspecting Live animals at Ports of Entry

A Regulation of importation of live animals Output: Outcome: Health and safety of animal and human population

B Surveillance Programme

- Early detection of disease via passive surveillance and active (inclusive of laboratory testing).

C Surveillance Programme Output: Outcome: Reduction and minimization of spread of disease by 2013.

PRIORITIES STRATEGIES INDICATORS

Priority 4 Reduction of the Food Import Bill

A. GAP Certification of

Farmers

- Introductory Workshop
- Annual Training Workshop
- Audit Farmers
- Certify Farmers

A. GAP Certification Output: Contributes to the Improvement of livestock production and management to the point of providing wholesome and safe meat for human consumption. Outcome: Contributes to the Reduction of Food Import Bill by 10%.

B. Ensure sustainable

Livestock Production

- Develop breeding programmes

- Improve management strategies

C. Ensure sustainable Livestock Production Output: Functional Farmers Organization which contribute to the Improvement of livestock production and management to the point of providing wholesome and safe meat for human consumption. Outcome: Contributes to the Reduction of Food Import Bill by 10%.

PRIORITIES STRATEGIES INDICATORS

Priority 5 Improvement of Paynters Livestock Station

Improvement of Paynters Livestock Station

- Repair and construct office
- Repair hay barn.
- Purchase of equipment (disc cutter, livestock scale, 3000 gallon water tank with pump).
- Allocation of 100 acres of land for hay making.
- Provision of efficient water services to livestock farmers.
- Production of molasses blocks for Animal Nutrition.
- Production of genetically superior animals for sale.

Improvement of Paynters Livestock Station Output: Outcome: 100% increased revenue, by 2019.

PRIORITIES STRATEGIES INDICATORS

Priority 6 Establishment of Animal Control Unit

Establishment of Animal Control Unit

- Hiring of dedicated personnel for the unit.
- Purchase of equipment (ropes, trailer, mobile corrals)

Establishment of Animal Control Unit Output: Hiring of five persons. The Animal Control Unit will be 100% fully functional, once all of the strategies are met, by 2019. Outcome: Reduction in the numbers of stray / roaming livestock.

Priority 7 Improvement in Management and Administration.

Improvement in Management and Administration:

- Hiring of technical staff
- In-house staff training
- CapacityBuilding

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

Feed back Progress reports

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)

The cultivation of some crops all year round production in all Fields at the Station

ANTIGUA ESTIMATES - 2020
SUMMARY EXPENDITURE BY DEPARTMENT

CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE
20 Agriculture, Fisheries and Barbuda Affairs				
2001	Agriculture Headquarters	7,910,000	4,168,045	-
2002	Agriculture Division	87,304	6,117,733	-
2003	Veterinary and Animal Husbandry	171,000	2,139,981	-
2004	Fisheries Division	271,500	1,680,356	849,940
2005	Cotton Division	11,200	1,158,117	56,000
2007	Agriculture Extension Division	12,500	1,549,024	-
2008	Chemistry and Food Technology Division	90,000	828,623	-
2013	Barbuda Administrative and General Services	-	686,958	-
TOTAL FOR AGRICULTURE, FISHERIES AND BARBUDA AFFAIRS		8,553,504	18,328,837	905,940

ANTIGUA ESTIMATES - 2020

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	13,020,723	3,605,634	-	1,702,480	905,940	-	19,234,777
Agriculture Headquarters	2,621,887	574,312	-	971,846	-	-	4,168,045
300 - Agriculture	2,621,887	571,312	-	971,846	-	-	4,165,045
304 - Plant Protection	-	3,000	-	-	-	-	3,000
Agriculture Division	4,056,933	1,511,900	-	548,900	-	-	6,117,733
300 - Agriculture	3,043,735	627,500	-	405,000	-	-	4,076,235
302 - Forestry	349,000	558,000	-	-	-	-	907,000
304 - Plant Protection	664,198	326,400	-	143,900	-	-	1,134,498
Veterinary and Animal Husbandry	1,777,661	319,400	-	42,920	-	-	2,139,981
307 - Veterinary and Animal Husbandry	1,777,661	319,400	-	42,920	-	-	2,139,981
Fisheries Division	1,511,182	159,360	-	9,814	849,940	-	2,530,296
303 - Fisheries	1,511,182	159,360	-	9,814	849,940	-	2,530,296
Cotton Division	673,553	484,564	-	-	56,000	-	1,214,117
300 - Agriculture	673,553	484,564	-	-	56,000	-	1,214,117
Agriculture Extension Division	1,135,326	410,698	-	3,000	-	-	1,549,024
309 - Extension Services	1,135,326	410,698	-	3,000	-	-	1,549,024

ANTIGUA ESTIMATES - 2020

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	804,923	23,700	-	-	-	-	828,623
450 - National Lab Services	804,923	23,700	-	-	-	-	828,623
Barbuda Administrative and General Services	439,258	121,700	-	126,000	-	-	686,958
390 - General Public Services	439,258	121,700	-	126,000	-	-	686,958

BUSINESS PLAN FOR THE YEAR 2020
AS SUBMITTED BY GOVERNMENT MINISTRIES

Ministry of Health, Wellness and the Environment

Budget Plan
For the FY 2020

1.1 Ministry Overview

The Ministry of Health, Wellness and the Environment is considered one of the most important ministry when we consider the tag line often being used, which states, “The Health of the Nation is the Wealth of the Nation”. That being said, the Ministry of Health is committed to ensuring that optimal health care services are delivered, which are accessible, and affordable to all persons regardless of colour creed or class.

The Ministry is staffed by a team of dedicated health professionals who are responsible for planning and implementing government’s health-related programmes and projects reflecting the priorities for health and its natural environment as well as its administrative and support staff.

The ministry’s emphasis is on the provision of universal access to health care at the primary, secondary and tertiary levels. It also seeks to protect the environment by ensuring environmental protective services are effectively and efficiently delivered in accordance with international, regional and national standards.

The ministry’s agenda is executed by providing health services through all its department and statutory bodies that fall under the responsibility of the ministry. These departments are shown in Table 1 below.

Table 1: Health Departments and Statutory Bodies

Department	Department	Statutory Bodies
Emergency Medical Services, Antigua and Barbuda drug Procurement Unit Director of Pharmaceutical Services Central Board of Health, Medical division Community Health Nursing Services Dentistry District Medical Doctors AIDS Secretariat Antigua and Barbuda Centre for Disability Hannah Thomas Hospital	Care Project Clarevue Psychiatric Hospital Fiennes Institute Health Information Division Health Disaster Management Unit Nutrition Unit Epidemiology/Surveil lance Unit The Department of Environment	Mount St. John Medical Centre, Medical Benefit Scheme National Solid Waste

The Ministry of Health, Wellness and the Environment continues to persevere in bridging the noted gap in health sector planning in Antigua and Barbuda by utilizing the fundamental principles in healthcare provision outlined in its National Strategic Plan for Health (NSPH)

2016-2020. These goals are linked to the targets dictated by the 2030 Sustainable Development Goals for Health (SDDG). Although the country has made strides in healthcare delivery over the years, given its limited resources, it is crucial that the momentum is advanced if the Antigua and Barbuda must reach these targets.

1.2 Service Performance Review

Achievements

- Continued Health and Wellness Promotion concentrating on prevention as it relates to lifestyle changes, targeting the reduction and control of NCD's.
- Employed Two (2) Medical Officers in the Community
- Acquired Two (2) new ambulances for ABEMS
- Installation of new air conditioning units at some health centres.
- Continued the restoration and recovery efforts post hurricanes Irma and Maria
- Relocation of the Fiennes Institute to a safer and more secure facility
- Continued partnership with stakeholders, on public awareness campaigns inclusive of Cancer awareness, Hypertension Day, Caribbean Wellness Week,
- Eliminated Mother to Child Transmission of HIV/AIDS and Congenital Syphilis
- Continued and Expanded the Physical Activity Initiative Programme by the Ministry of Health.
- Successful cataract Removal for 356 residents through collaboration between the Government of Antigua and Barbuda and the People's Republic of China
- Eye care initiative in collaboration between the government of Antigua and Barbuda and the Caribbean Council for the Blind.
- Continued Food Safety and Food Handling Training for Food handlers
- New Care Project Purpose Built Facility completed with assistance from the Jumby Bay Home owners.
- New Medical wing Clarevue Psychiatric Hospital completed
- Strengthened Environmental Health programme through the Vector Control Unit specifically as it relates to mosquito borne illnesses.
- Training of a cohort of twenty-six (26) persons in Ward Assistant Programme
- Capacity Building in Child and Maternal Health through USAID and Giving Help to Kids (GHTK) Foundation.
- Re-establishing of Child and Maternal Health Committee to build capacity in Obstetrics and Gynaecology within the Community.

Critical Issue

- Dedicated Human Resource Manager required
- In Service Training specifically targeting administrative staff needs strengthening
- Delayed payment of overtime and allowances to staff.
- Delayed payment for procurement of medical supplies and pharmaceuticals.
- No duty allowances for senior staff who are often forced to use their scarce resources to fund activities and work long past the end of the work day to complete assignments.
- Limited equipment to facilitate public education and awareness programmes
- Need for a qualified and trained officer to head the Health Information Division.
- Need to establish the Planning Unit within the Ministry.
- Health financing needs strengthening.

1.3 Organization Matters

Staff Attendance

The Ministry has been severely challenged with managing staff attendance, regularity and punctuality. This has affected the operations, especially within the institutions where staff frequently calls in sick, absent themselves from work or are constantly on sick leave. This situation is untenable and has to be addressed. Some inter-departmental transfers and change of shifts has been utilize to minimize the impact, but this has proven not to be effective.

The Ministry will, therefore, be putting structures and mechanisms in place to address these issues.

Partnerships and Collaborations

The Ministry is committed to continuing its partnerships and collaborations with other sectors and counterpart agencies to meet its mandate of providing optimal health care for all persons on Antigua and Barbuda. The Pan American Health Organization (PAHO) continues to provide technical assistance through the Biennium Work Programme on key programme areas such as vector control, prevention and management of Non-communicable diseases, care of the elderly, mental health and vaccine preventable diseases.

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.

1.4 MOHWE Priorities, Strategies, Indicators (Based on the Investment for Wellness –National Strategic Plan for Health 2016-2020)

Priority	Strategy	Indicator	
		Output	Outcome
1. Reduction of Overweight and Obesity in young children	a. Monitoring of weight measurements at community level b. Provide nutrition counselling to parents and provide meal plans c. Continuing Education on the Food Based Dietary guidelines d. Policy Restriction of Sugar sweetened beverages	i. all children under 5 years measured during child health clinic ii. Parents educated on young child and infant feeding iii. sugar intake reduced	- Data collected on weight measurements - improved nutrition and diets in young children - improvement in overweight and obesity
2. Capacity Building in Maternal and Child Health	a. Complete Child and Maternal Health Manual b. Training of Doctors and Nurses in Community	i. Child and Maternal Health manual completed ii. Doctors and Nurses in Community trained	- Tool setting standards and protocols of care - improved care and treatment at the community level - reduction in perinatal and neonatal deaths

ANTIGUA ESTIMATES - 2020
SUMMARY EXPENDITURE BY DEPARTMENT

CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE
25 Health, Wellness and the Environment				
2501	Health Headquarters	175,900	49,458,857	-
2502	Medical General Division	23,000	12,029,863	-
2503	Central Board of Health	9,000	30,294,028	30,000
2505	Clarevue Psychiatric Hospital	-	8,942,581	795,000
2506	Fiennes Institute	-	3,579,665	-
2507	Health Informatics Division	-	794,102	-
2509	AIDS Secretariat	-	1,501,252	-
2522	Environment Division	62,166,916	4,443,742	-
2523	CARE Project	-	2,555,169	-
TOTAL FOR HEALTH, WELLNESS AND THE ENVIRONMENT		62,374,816	113,599,259	825,000

ANTIGUA ESTIMATES - 2020

MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
Health, Wellness and the Environment	45,014,609	16,753,450	-	51,831,200	175,000	650,000	114,424,259
Health Headquarters	7,348,592	2,629,665	-	39,480,600	-	-	49,458,857
264 - Health Services Management	7,348,592	2,629,665	-	39,480,600	-	-	49,458,857
Medical General Division	11,176,574	849,289	-	4,000	-	-	12,029,863
261 - Primary Health	11,176,574	849,289	-	4,000	-	-	12,029,863
Central Board of Health	10,222,608	7,891,020	-	12,180,400	30,000	-	30,324,028
266 - Environmental Health	9,956,008	7,840,580	-	12,170,400	30,000	-	29,996,988
390 - General Public Services	266,600	50,440	-	10,000	-	-	327,040
Clarevue Psychiatric Hospital	6,560,081	2,382,500	-	-	145,000	650,000	9,737,581
262 - Secondary Health	6,560,081	2,382,500	-	-	145,000	650,000	9,737,581
Fiennes Institute	2,858,665	721,000	-	-	-	-	3,579,665
430 - Social Protection and Community Development	2,858,665	721,000	-	-	-	-	3,579,665
Health Informatics Division	467,902	326,200	-	-	-	-	794,102
264 - Health Services Management	467,902	326,200	-	-	-	-	794,102
AIDS Secretariat	862,052	515,000	-	124,200	-	-	1,501,252
261 - Primary Health	862,052	515,000	-	124,200	-	-	1,501,252

ANTIGUA ESTIMATES - 2020

MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
Department of Environment	3,515,366	886,376	-	42,000	-	-	4,443,742
502 - Environment	3,515,366	886,376	-	42,000	-	-	4,443,742
CARE Project	2,002,769	552,400	-	-	-	-	2,555,169
264 - Health Services Management	2,002,769	552,400	-	-	-	-	2,555,169

BUSINESS PLAN FOR THE YEAR 2020
AS SUBMITTED BY GOVERNMENT MINISTRIES

Ministry of Education, Science and Technology

*Budget Plan
For the FY 2020*

1.1 Ministry Overview

The Ministry of Education, Science and Technology endorses a transformational approach to the accomplishment of both its vision and mission. In recognizing that education is a fundamental human right, the ministry pursues a vision to enable and empower the populace to realize their greatest potential, lead a successful life and contribute to the development of Antigua & Barbuda. Thus, the mission to create a dynamic, relevant education system responsive to the 21st century realities that incorporates standards of access, equity and quality facilitates the collaborative working relationships with the various education stakeholders both regionally as well as internationally.

1.2 Vision

To enable and empower the populace to realize their greatest potential, lead a successful life and contribute to the development of Antigua & Barbuda.

1.3 Mission

To create a dynamic, relevant education system responsive to the 21st century realities that incorporates standards of access, equity and quality facilitates the collaborative working relationships with the various education stakeholders both regionally as well as internationally.

Ministry of Education, Science & Technology extend aid to several other sub-units across sectors. These may include:

- ♣ Public Primary & Secondary Schools
- ♣ Antigua & Barbuda Institute of Information Technology (**ABIIT**)
- ♣ Antigua & Barbuda Hospitality Training Institute (**ABHIT**)
- ♣ Antigua & Barbuda Institute of Continuing Education (**ABICE**)
- ♣ School Uniform Grant Program (**SUGP**)
- ♣ National School Meals Program (**NSMP**)
- ♣ School of Health and Behavioral Science (**SHBS**)
- ♣ Board Of Education /E-Books Initiative
- ♣ The Education Summer Institute (**ESI**)

The Ministry of Education, Science and Technology continues to expand and facilitate growth and development in the identified organizations as outlined by the presented business plans below. In order to capitalize and fulfil its overall mission and vision, the Ministry of Education, Science and Technology now moves to present the annual business plans for the year 2019-20 according to each department/subsection identified above under its functional areas. Each plan communicates the individual department's overview, vision and mission statements, focused objectives/goals, organizational matters (achievements and issues), priorities, strategies, and indicators in relation to the fiscal policies of Antigua & Barbuda.



2.1 Overview of ABIT

The Antigua and Barbuda International Institute of Technology is a two-year college offering Associate Degrees, Diplomas and Certificates in the following areas:

Associate Degrees:

- ❖ Accounting
- ❖ Business Administration
- ❖ Banking & Finance
- ❖ Human Resource Management
- ❖ Graphic Design
- ❖ Computer Network Engineer
- ❖ Computer Information System
- ❖ Computer Science
- ❖ Architectural Technology
- ❖ Sales & Marketing

Diplomas:

- ❖ Architecture
- ❖ Office Specialist

Certificate Programs:

- ❖ PC Technician
- ❖ Windows Networking
- ❖ Cisco Networking

2.2 Vision

To be the leading I.T. centric educational institution in the region.

2.3 Mission

To foster academic access, scholarship and excellence as it builds a cadre of human resources with the skills, knowledge and attitudes that are current and relevant for the global job market.

2.4 ABIIT Achievements:

Over the past Academic year ABIIT has achieved the following:

1. OECS University partner for the AMLFC Institute
2. Successfully launched fully online courses throughout all majors of study
3. Increased student enrollment and recorded highest Fall enrollment totals since the conversion of ABIIT to MOEST
4. Launch of Countering Terrorist Financing Certification with AMLFC Institute

2.5 ABIIT' 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
- Finance Department



Overview of ABICE

Prior to 2005, the Youth Skills Programme, the Evening Institute and the Golden Opportunity existed separately to provide education and training for school drop outs sixteen (16) years and older, general education for adults up to high school and in skill areas and pregnant girls and teens who had dropped out of school. While all three entities focused on providing a second chance for those who would otherwise have fallen through the cracks, operating independently of each other was not efficient or productive. In 2007 the three were then merged and renamed as the Antigua and Barbuda Institute of Continuing Education (ABICE) to provide a single more focused, efficient and effective service which would serve as a ladder for persons seeking to advance their education and training qualifications.

The upgrading of the curriculum offered by ABICE was done in 2005 by the European Union and the Government of Antigua and Barbuda through a project known as **STAVEP, Strengthening Technical and Vocational Education**. The project provided modularized competence-based levels 1 and 2 curricula for the following:

- Automotive Services & Repair
- Building Construction (Carpentry, Joinery, Electrical Installation, Masonry, Plumbing)
- Cosmetology
- Electrical Installation

However, mechanism and procedures of CANTA supported accreditation are yet to be established for the implementation of the Caribbean Vocational Qualification (CVQ) Certificate to be realized at ABICE.

As a result of the amalgamation, the following services are provided:

1. Provides quality training at an affordable rate and at convenient times.
2. Provides Technical Vocational Education and Training (TVET) to support a vibrant economy (plumbing, automotive, masonry, welding, electrical, carpentry, joinery, refrigeration, air conditioning, drafting, cosmetology, garment production)
3. To obtain the prerequisites that would enable students to access programmes in other institutions, ABICE acts as a bridge between schools and colleges.
4. Preparation for the job market that is, the skills and competencies necessary for the world of work.

5. It increases the chance of upward mobility in the workplace, that is, public sector human resource upgrading and development.
6. Skilled workers are provided with certification by way of the Caribbean Vocational Qualification (CVQ).

3.2 Vision

ABICE will provide high quality learning opportunities for individuals from diverse backgrounds and abilities, to acquire knowledge, skills and attitudes for the world of work and committed to facilitate personal and national economic development as well as income generation.

3.3 Mission

To provide quality educational opportunities for individuals from diverse backgrounds and ability levels to enable them to acquire the knowledge and skills for sustained employment or the pursuit of further education.

3. 8 Priorities and strategies 2020-2023

Priorities	Strategies	Indicators
1. Upgrade infrastructure at Tomlinson	Upgrade office accommodation facilities for administrative staff.	<p>Outputs: Budget for design, supervision & Construction. Contractor for design & supervision. Contractor for Construction</p> <p>Outcomes: Office facilities for Accounts, Registry, Deputy Director, Reprographic room, room for counsellor.</p>
	Improve accommodation facilities for teachers	<p>Outputs: Budget for design, supervision & Construction. Contractor for design & supervision. Contractor for construction</p> <p>Outcomes: Staff room facility with provisions for ICT, resource centre, bathrooms and meeting room.</p>
	Expand and upgrade TVET specialist rooms.	<p>Outputs: Budget for design, supervision & Construction. Contractor for design & supervision. Contractor for construction</p> <p>Outcomes: Purpose built rooms for Welding, Auto Mechanic, Auto Body Repair, Drafting, Refrigeration & Air Conditioning, Visual Arts, Garment Production and expansion of facility for Cosmetology to include a Barber Workshop</p>

Priorities	Strategies	Indicators
	Enhance general physical environment and safety	<p>Outputs: Budget for design, supervision & Construction. Contractor for design & supervision. Contractor for construction</p> <p>Outcomes: Redo perimeter fence with Gates. Landscaped grounds with parking area for Admin staff and faculty.</p>
2. Strengthen Professional Development of Staff	Train teachers to deliver and assess the CVQ oriented curriculum	Outcomes: Improved effectiveness of teaching, assessment and resource management.
	Support upgrading of teachers through distance training.	Outcomes: Cadre of teachers with first degrees and advanced diplomas
	Support continuous development of staff	<p>Outputs: Budget for Training.</p> <p>Outcomes: Institutionalized a culture of lifelong learning.</p>
3. Strengthen the institutional capacity for sustained growth and development	Integrate entrepreneurship training across the curriculum	<p>Outputs: Budget for Training. Curricula with provisions that facilitate teaching of entrepreneurship.</p> <p>Outcome: Strengthened approach to business education and to provide facilities for the evening TVET FOOD and Nutrition programme.</p>
	Review scope of canteen/cafeteria services and products	<p>Outputs: Data on income and trends registered throughout the academic calendar</p> <p>Outcomes: Options that promise increased profitability</p>
	Implement annual plan of income generating activities	Output: List of potential income generating initiatives at the level of each subject
4. Upgrade of Curriculum	Develop Level II Curriculum	<p>Outputs: Level II curriculum in Cosmetology, Garment Production, Automotive, Refrigeration/Air Condition, Drafting, Welding Carpentry, Joinery, Masonry, Plumbing, Electrical Installation & Electronics, Office Procedures</p> <p>Outcomes: To meet accreditation requirements for delivery of Level II CVQ Certificate</p>



National School Meals Programme

4.1 Program Overview (NSMP)

The government of Antigua & Barbuda implemented the school meals program (NSMP) in 2005 as an initiative brought about by The Ministry of Education, Sports, Youth and Gender Affairs. The NSMP also referred to as the National Schools Meals Program (NSMP) presently, became part of the “plan of action 2013-2014 for the Zero Hunger Challenge”.

Moreover, the NSMP provides daily lunches for students in the primary schools, which is the most vulnerable sectors of the country. The program provides approximately Seven Thousand (7000) meals daily (hot, nutritious meals with water) from September - June to coincide with the present academic school calendar.

The program prepares lunches in the central kitchen and distributes them from there to schools in the concentrated sectors. The NSMP serves lunches to public primary schools and Three (3) preschools as well as some teachers in four Zones assigned by geological location:

- ♣ **ZONE 1** (South-Western Antigua),
- ♣ **ZONE 2** (Central Antigua),
- ♣ **ZONE 3** (South- Eastern Antigua)
- ♣ **ZONE 4** (North-Central Antigua).

4.2 Projected Goal

To provide facilities geared towards establishing the school meals program in order to serve students lunch on a daily basis.

4.2.1 Objectives

- ✓ To increase the learning capability of students
- ✓ To provide the students with all the nutrients they need for healthy growth and development.
- ✓ To construct and equip facilities that cater to providing students with a hot meal daily.

**Antigua State College
School of Nursing**

**Now referred to as:
The School of Health and Behavioral Sciences
University of the West Indies, Five Island Campus**

5.1 Vision

The Antigua State College School of Nursing, now referred to as **The School of Health and Behavioral Sciences, University of Sciences, Five Island Campus**, exists to provide the type of educational experience which will equip nursing and midwifery students with the cognitive, interpersonal and technical skills necessary to assist clients/patients at all stages of the life cycle, in meeting their health care needs both in Antigua and Barbuda and throughout the world.

5.2 Mission Statement

The School's Mission is to:

- Provide high quality education in nursing.
- Engage in research and other scholarly activities that advance learning and extend knowledge in health.
- Collaborate with health care and other agencies in the transfer of research-derived evidence to the provision of health care.
- Collaborate with communities and Government and non-Government organizations in the promotion of health and wellness and prevention of diseases among individuals.

5.3 Purpose

To provide Antigua and Barbuda with an adequate number of Registered Nurses and Certified Midwives to function in the Health Care System.

5.4 Service Performance Review and Critical Issues.

Service Performance

5.4.1 Significant Achievement

1. Transfer of the School of Nursing to the University of The West Indies, Five Island Campus

The School of Nursing has been physically transferred to the Five Island Campus since July 2019. The School is intended to be integrated into the UWI System shortly and is now referred to as, **The School of Health and Behavioral Sciences**. The staffs are expected to be seconded to the University.

2. Commencement of training for the first cohort of students for the BsN

On the 2nd of September 2019, the first cohort of 21 students commenced a four year Bachelor of Science in nursing program at the University of the West Indies, Five Island Campus. They are expected to graduate in November 2023. All other new intakes of nursing students will be in the Bachelor of Science in Nursing.

The School intends, however, to complete the training of the last two groups of nursing students who are presently completing their diploma in nursing at the same location. These students technically are still a part of the Antigua State College and will continue to receive their stipend. The last diploma in nursing group will graduate in June 2022.

Budgetary allocations should continue in order to complete and support the last two groups in the diploma program

3. Bonding of Nursing Students

A cabinet decision dated 6th December, 2017 reinstalled the 3 year bond in the Public Health Care Sector for graduates of the General Nursing Program at the Antigua State College, School of Nursing.

4. Introduction of a Simulation Laboratory for Nursing and Midwifery training.

In response to the Nursing Staff persistent advocacy of the need for a mandatory simulation laboratory for the School of Nursing, the School now has a state of the Art Simulation and skills laboratory.

Financial issues surrounding Clinical Laboratory Functioning

Significant issues and trends issues	Potential impact on the Ministry and the School of Nursing.
Economic *Commissioning of the simulation lab. In order to ensure sustainability of the lab significant finances must be injected into the School of Nursing budgetary allocations.	➤ The Ministry will need to increase budgetary allocations for maintenance work on the lab and for purchasing of lab supplies. In addition, salaries for the laboratory employees, and for ongoing training.
Government Policy Decisions *Policy decisions will have to be made re-an introduction of user fees for students and other health care workers wishing to utilize the lab for practice. NB. This can be a significant source of income.	➤ Fee structure must be put in place for:- 1. Students at the School of Nursing 2. Medical Doctors 3. Emergency Medical Technicians 4. Practicing Nurses and Midwives.

The lab is poised to provide our students with an exceptional educational experience in a diverse learning environment that is safe and non-threatening. The aim is to improve patient safety and quality of care to the population through the use of Clinical Simulators.

5.5 Organizational Issues

Uncertain of some ancillary staff re-their employment status

- Some of the staff does not receive salaries from the School budgetary allocations. Some of these persons are non-established employees.

- These persons have written to the Ministry of Health (copied to the Permanent Secretary of Education) requesting to be transferred to the Ministry of Education with the School of Nursing staff. The Principal Tutor also made recommendations for their transfer.
- To date, they have not received any reply to their requests.
The established staff to date, has not received any documentation from the Establishment Division informing them that they are officers under the Ministry of Education.

5.6 Priorities, Strategies and Indicators.

Priorities	Strategies	Indicators
#1. Provide adequate numbers of professional staff for the proper implementation of the program.	Request increase of one (1) Senior Sister Lecturer and two (2) Sister Lecturers (Nurse Educators). Request the creation of two (2) positions for Clinical Instructors.	Outputs: Three additional Educators appointed. Outcomes: Three (3) additional Nurse Educators by January, 2019. Outputs: Two (2) Clinical Instructors positions created. Outcomes: Two (2) Clinical Instructors appointed by second semester 2019.
# 2. Provide continuing education for Sister Lecturer	<ul style="list-style-type: none"> • Plan in country workshop and seminars • Seek opportunities for upgrading of education • Advocate for financial assistance for lecturers to seek out of country education • Procure appropriate time off and leave for lecturers for studying 	Outputs: Lectures attend educational workshops and seminars. Outcomes: Certificate of attendance. Outputs: Lectures upgrade Educational Level Outcomes: Certificate of upgraded educational level. Outputs: Mechanism for financial assistance in place. Outcomes: Lecturers access financial assistance. Outputs: copies of duty leave forms available. Outcomes: Lecturers granted duty leave.
#3. Evaluation of the School of Nursing to ensure that it maintains Regional standards and practice of Nursing Education in order to maintain accreditation.	<ul style="list-style-type: none"> • Conduct internal evaluation of School and Clinical Areas. • Secure current Regional Nursing Educational Standards and evaluation process. 	Output: Internal evaluation of School and Clinical areas conducted. Current Regional Nursing Educational Standards and Evaluation process secured. Outcomes: School maintains

	<ul style="list-style-type: none"> ● Invite external evaluators to conduct evaluation of school. 	accreditation target date July, 2019.
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Antigua State College

6.0. ANTIGUA STATE COLLEGE

6.1 Institutional Overview

The Antigua State College, a department of the Ministry of Education, is a tertiary-level educational institution in the twin-island nation of Antigua and Barbuda. Four departments with the establishment of the UWI Five Islands Campus now support the College, which was established in 1977. These Departments include-

- ☐ Department of Business
- ☐ Department of Liberal Arts (Formerly Advanced Level)
- ☐ Department of Industrial Technology(Formerly Engineering and Construction)
- ☐ School of Pharmacy

6.2 Vision

By 2022, the Antigua State College will be a university College globally recognised for the quality of its graduates, its state-of-the-art facilities, its leadership in programmes offered and its research capacity as it continues to improved quality of life for Antigua and Barbuda and the people of the region.

6.3 Mission

The Antigua State College is committed to providing access to quality Higher Education, enabling its graduates to meet the demands of national and regional development.

6.4 Strategic Overview

Indeed it is widely recognized that the journey in becoming world class will always embrace (5) critical pillars to include:

- (I) Enhancement of current Infrastructure
- (II) Enhancing the quality of faculty
- (III) Strategically focusing on the delivery of programmes where we already have strengths and expertise at Associate Degree Levels
- (IV) Establishing a quality culture in all that we do, so that quality is not the way we do some things but the way we do everything and
- (V) Dedicated Long-Term Funding of the institution.

Summary:

1. Create a better a match between the functions to be carried out and the persons employed in the position.
2. Strengthen the administrative arm of the College
3. Enhance the use of technology in both the delivery of courses and the administrative activities at the College.
4. Enhance Student Services through the continuous use of the Online Student

- Management System (SONISWEB) and increased library hours.
5. Provide for further professional development of staff through attachments, short courses and access to higher degrees by providing duty leave and scholarships.
 6. Accelerate the search for suitably qualified teaching and administrative staff.
 7. Improve the physical infrastructure through new buildings, appropriate maintenance and security features as well as clearing compound of brush and garbage.

National Public Library of Antigua and Barbuda

1 Ministry Overview

The National Public Library of Antigua and Barbuda is an institution which is budgeted under the Ministry of Education's budgeted plan. HOPE Institute Community Library which should have been an extension, a satellite of the National Public Library, however, is no longer under this budgeted plan. Since the government was changed on 13 June 2014, the HOPE Institute Community Library is not fully operational and to date, some logical government issues need to be resolved.

2 Vision of the National Public Library of Antigua and Barbuda

The National Public Library of Antigua and Barbuda envisions a future in which all residents can make use of the library's resources for enrichment and personal growth, and one in which the requested and anticipated interests of users are well represented in the library's collection.

3 Mission

The Mission of the National Public Library of Antigua and Barbuda is to promote and provide open access to all informational resources, whether reading, intellectual, cultural or recreational. This will focus on promoting not only lifelong learning, but also personal and professional growth to the nation's diverse population. Emphasis will be placed on professional and courteous service, and will focus on efficient and convenient access to all resources available.

4.1 Achievements

1. Greater wireless access throughout. Over one hundred twenty-five (125) patrons use the computers at the library daily.
2. On-going staff training. Staff has sought to upgrade themselves through training from ABIIT (2 persons), ABICE (4 persons) and CSEC exams (3 persons).
3. Consistent expansion of school and community outreach programmes.
4. Training workshops by members of the community. NODS, Fire Department and Training Division
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 have increased. Over one hundred twenty-five (125) children and over fifty (50) adults.
7. CARE Project outreach.
8. Ongoing Entrepreneurship programmes and increase in attendance. Weekly attendance is over fifty (50) individuals.

9. Crochet, local Art, Historically themed exhibitions.
10. Expansion of Breakfast Byte computer technology classes Twenty-Two (22) persons are presently enrolled and eighteen (18) persons have recently graduated.
11. Ongoing Robotics classes enhancing Science, Technology, Engineering and Mathematics (STEM) and Science, Technology, Engineering, Art and Mathematics (STEAM) programmes.
12. Ongoing Crochet, Warri and Chess classes. Crochet classes presently have five (5) persons enrolled, Chess and Warri, both twelve (12). Ongoing competitions are held to sharpen the skills of the individuals.
13. On-going adults and children's Book Clubs.
14. Book launches by various authors. Three (3) have been done for the year thus far.
15. On-going Adult Reading Classes. To date, over thirty-five (35) adults have been successful.
16. A new addition: A Sewing Syndicate. Twenty-four (24) individuals are enrolled in the first two classes.
17. Increase in staff complement. The staff complement is now forty-eight (48).
18. Bus service for staff. There is now adequate transportation for staff, especially for those working the late shift of 11:00 a.m. - 7:00 p.m.
19. Fully functioning air conditioning units throughout the library.

4.2 Issues

Areas of urgency

1. The need to purchase all printers, photocopiers, scanners, shredders and other electronic equipment pertinent to the library. Immediately installing a PBX telephone system with the requested additional lines.
2. Security Services upgrade.
3. Timely payments for database software from the Government's Treasury.
4. Changing all winders for every window.
5. Outer Shutters to protect the entire building from the ravages of yearly storms such as hurricanes.
6. Blinds/curtains for all the windows and providing the windows with tints.
7. Additional rooms for the increase in programmes and additional furniture to support the various programmes.
8. Fencing/paving the library compound and completing the ramp facility.

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 through access of the convenient and free Internet services offered. With the birth of the University of the West Indies 4th Landed Campus, the library needs to be given top priority for quality service.

5 Priorities, strategies and indicators

1. Necessary training to qualify present Staff, both locally, regionally and internationally. Provisions have been made at ABIIT for one (1) staff member to be presently trained. Other universities are being scrutinized for compatible programmes. Staff have also been encouraged to apply to the Ministry and Board of Education for scholarships that would assist with their educational upgrade.

2. Dialoguing with the Permanent Secretary, Minister of Education and Minister of Information to provide enough hardware to meet needs; and with the Accountant General to release funds in a timely manner to purchase hardware and software.
3. Having the necessary funding available to purchase equipment and other Library necessities.

The Museum of Antigua Barbuda Report for 2019-2020. Budget Input

S.T.E.A.M. Science Technology Engineering Arts Math.

STEAM will meet the Museum in 2020. This exploratory lab, will incorporate the STEAM into learning with objects. We believe that this is an innovative approach to getting students to appreciate the heritage and history through objects, thus increasing the visitorship to the museum.

Ministry of Education Archives Division Budget Plan For FY 2020

The National Archives of Antigua and Barbuda is an institution that will preserve records for future generations and provide services to the general public.

Vision:

The vision of the National Archives of Antigua and Barbuda is to encourage life-long learning and educate our citizens to access and evaluate knowledge through creative problem- solving and critical thinking.

Mission:

To preserve, conserve each and every document on a suitable medium so that it can be made accessible.

Strategic Objectives & Priorities:

- Making every document available to researchers whether by microform, digitization or conservation. This should protect the originals and extend their life cycle.
- Provide user guides for each and every collection so researchers can see what is available.
- Provide shelf lists that documents can be easily located.
- Provide adequate training for staff- Staff members need to be trained in their respectful fields to ensure quality performance and results.
- Re-education of the general public about the purpose and importance of the archives.
- The need to update the archives act/law-with changing times the laws need to change to reflect the evolution of time and better ways to serve and our people. Makes changes to the act that will reflect what is relevant to Antigua and Barbuda

- Completion of repairs to the building needs to be a priority. The wall in repository room 3 has sustained some cracks this was due to the leak in the sprouting. The ceiling in repository 2 is still unfinished. There are exposed electrical wires in the roof. This was initially removed to deal with the issue of mould. The shelves need to be put in their respectful places so that the documents can be placed where they should be. 80% of tiles in the entire building need to be replaced or industrially cleaned. Throughout the building the blinds for all the windows need to be replaced. Glass windows need to be replaced, over time the windows have dropped creating small spaces between the glass and the window frame. The Conservation room needs tables erected, sinks and cupboards put in place to facilitate the work the conservator needs to get done. Tables are needed to accommodate the number of researchers present at any given time
- Digitization- the national archives house actual records, but to better serve the public and to be as efficient and effective as possible the records need to be digitized. Digitization of the records also acts as a method of preserving documents in instances where deterioration due to various reasons affects records.

Problems:

1. Researchers do not have access to the list of collections to facilitate their research.
2. Some documents are so fragile that access has to be denied, thus the need for digitization.
3. Currently, the National Archives of Antigua and Barbuda (NAAB) need to upgrade its service to the public by putting the collection and the services we offer on-line.

The current reading / research area was not designed for computer use. There are only two (2) electrical outlets. The furniture should be upgraded since the sloping Formica tables are also inhibitive to the use of computers. The area is too small to facilitate the installation of a computer cluster to assist researchers, and for the additions of microfilm and microfiche readers. This issue remains the same.

The three repositories are not fire proof and they have regular doors. Repositories 1 and 3 accommodate some records. During the August 2016, the staff removed the racks and archival materials from Repository Room 2 and transferred them to the conservation room due to mold and lighting issues. To this date, the documents are still stored in the conservation room leaving no space available for conservation work to be done.

We are still in NEED of new microfilm readers and printers; scanners to digitize records for researchers as well as digital cameras. We NEED proper storage for maps, drawings and photographs. The Sugar Factory documents have a number of large maps and drawings which are currently being stored on the boxes. We NEED a functioning Security System. Three (3) watchmen are inadequate for this institution. We NEED desks and chairs for staff; furniture for the conference room, and audio visual machines

ANTIGUA ESTIMATES - 2020
SUMMARY EXPENDITURE BY DEPARTMENT

CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE
30 Education, Science and Technology				
3001	Education Headquarters	-	35,663,387	901,633
3002	Administration of Education Services Administration Unit	-	11,349,752	-
3003	Primary & Secondary Education Division	-	71,902,999	971,033
3005	State College	70,000	9,215,421	515,356
3006	Public Library	-	2,504,194	132,944
3007	Antigua Archives	-	1,794,681	150,000
3008	ABICE	-	2,936,150	91,500
3012	National School Meals Programme	-	10,181,058	475,000
3015	ABITT	942,700	4,029,031	594,802
3016	School of Nursing	-	2,036,056	105,000
TOTAL FOR EDUCATION, SCIENCE AND TECHNOLOGY		1,012,700	151,612,729	3,937,268

ANTIGUA ESTIMATES - 2020

MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
Education, Science and Technology	107,967,561	16,429,582	-	27,215,586	2,810,502	1,126,766	155,549,997
Education Headquarters	4,619,841	4,518,700	-	26,524,846	436,900	464,733	36,565,020
270 - Education Services	4,369,841	4,421,000	-	24,524,846	363,000	168,972	33,847,659
271 - Pre-School and Primary Education	250,000	97,700	-	2,000,000	-	-	2,347,700
275 - Post Secondary Non-Tertiary Education	-	-	-	-	73,900	295,761	369,661
Administration of Education Services Administration Unit	8,994,392	1,848,920	-	506,440	-	-	11,349,752
274 - Research and Development Education	8,994,392	1,848,920	-	506,440	-	-	11,349,752
Primary & Secondary Education Division	71,152,999	745,500	-	4,500	309,000	662,033	72,874,032
270 - Education Services	-	-	-	-	309,000	662,033	971,033
271 - Pre-School and Primary Education	33,865,548	290,500	-	4,500	-	-	34,160,548
272 - Secondary Education	37,287,451	455,000	-	-	-	-	37,742,451
State College	7,833,401	1,382,020	-	-	515,356	-	9,730,777
273 - Tertiary Education	7,833,401	1,382,020	-	-	515,356	-	9,730,777
Public Library	1,807,732	687,662	-	8,800	132,944	-	2,637,138
274 - Research and Development Education	1,807,732	687,662	-	8,800	132,944	-	2,637,138
Antigua Archives	1,299,501	491,180	-	4,000	150,000	-	1,944,681
270 - Education Services	1,299,501	491,180	-	4,000	150,000	-	1,944,681

ANTIGUA ESTIMATES - 2020

MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
ABICE	2,501,650	272,500	-	162,000	91,500	-	3,027,650
275 - Post Secondary Non-Tertiary Education	2,501,650	272,500	-	162,000	91,500	-	3,027,650
National School Meals Programme	5,461,058	4,715,000	-	5,000	475,000	-	10,656,058
308 - Food Production	5,461,058	4,715,000	-	5,000	475,000	-	10,656,058
ABITT	2,599,931	1,429,100	-	-	594,802	-	4,623,833
273 - Tertiary Education	2,599,931	1,429,100	-	-	594,802	-	4,623,833
School of Nursing	1,697,056	339,000	-	-	105,000	-	2,141,056
273 - Tertiary Education	1,697,056	339,000	-	-	105,000	-	2,141,056

BUSINESS PLAN FOR THE YEAR 2020
AS SUBMITTED BY GOVERNMENT MINISTRIES

Ministry of Energy, Civil Aviation & Transportation

Budget Plan
For the FY 2020

MINISTRY OF PUBLIC
UTILITIES, CIVIL AVIATION,
TRANSPORTATION &
ENERGY
BUSINESS PLAN
FY 2020

The Ministry of Public Utilities, Civil Aviation, Transportation and Energy is a relatively large 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 focused on in the 2020 budget. The Aviation component of the Ministry is comprised of: Air Traffic Services and Meteorological Services.

The Air Traffic Services Department is the nerve center of the airport operations 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 travellers 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. One of Air Traffic Services' task is to provide 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 Antigua Public Utilities, Authority, 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.

1.4 Service Performance Review and Issues:

This review will focus directly on the Ministry's headquarters and Meteorological Services. For over a decade, the Ministry of Civil Aviation has been unable to honor its commitment to pay subventions to the Organizations of International Civil Aviation Organization (ICAO). The Ministry sought help from the Cabinet of Antigua and Barbuda and subsequently a Decision stated that the Treasury will pay subventions in the sum of over 2 million dollars, but on a draw down basis. This the Ministry attempted in the preparation of vouchers, but to date, the Treasury has not honor any payments for ICAO.

The same fate has been meted out to the Meteorological Services. Currently, the Meteorological Services are owing large sums on all of its subventions to International and Regional Partner Organizations. A total in excess of four (4) million dollars are owed to the Caribbean Institute for Meteorology and Hydrology (CIMH), a total in excess of three (3) hundred thousand owed to Caribbean Meteorological Organization (CMO), and over one (1) hundred thousand to World Meteorological Organization (WMO). The Meteorological Services made numerous attempts to partially pay subventions, but to date, no payment has been made by the Treasury. In addition, the

Ministry's suppliers are still unpaid and the few who received payments were very disgruntled with the duration of the processing period.

Issues:

Insufficient funds for training, human resource development and equipment are factors that is retarding progress in all Departments of the Ministry. The Air Traffic Services Staff should participate in Safety Management Training every two (2) years. This is an ICAO requirement, but has not been adhered to in Antigua and Barbuda. The last SMS training was held three (3) ago. Every effort was made last year to send Air Traffic Controllers to England to train, but the Treasury failed to release the required funds. Currently, the Ministry is trying once again to get the training done. The full cost of £60,000 should be paid by October 16th 2019. The Ministry has been in frequent discussion with the Treasury, because if the training is postponed, it will mean that the State of Antigua and Barbuda alone will be left out of the training.

The Meteorological Division continues to operate with skeletal Technical staff. This is as a result of promotions, retirement, 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.

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: XCD \$3,750,242.60, XCD \$4,818,029.42 is owed to Caribbean Institute for Meteorology and Hydrology (CIMH) and XCD \$450,176.10 to Caribbean Meteorological Organization (CMO). Immense difficulties have been experienced in trying to secure funds from the Treasury, causing these arrears to continue to increase. This problem has been brought to the attention of the Accountant General on numerous occasions and also to the Ministry of Finance.

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 needs 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.

The V.C. Bird International Airport has been in dire need of a new Control Tower Cabin and modern Communication Equipment for a very long time. The preparatory steps in acquiring this Tower Cabin and equipment began in July 2018. The actual construction commenced in October, 2018 and it is estimated that the completion will be in eighteen months. Aeronav, a Canadian based Company was awarded the contract to upgrade and

modernize the Air Traffic Control Communications Facilities at V.C. Bird International Airport.

To date, the project is progressing smoothly and the agreed date of completion is on schedule. The overall cost for this project is in the amount of approximately USD \$ 2,166,458.60.

1.5 Organizational Matters

Capability of the Ministry/Agency

Achievements:

Due to the nature of Air Traffic Services and Meteorological Services, the staff is required to be highly skilled and trained, thus training has to be ongoing in these two (2) Divisions.

1. During the current year, very little training took place because of severe fiscal challenges.
2. Air Traffic Services Management team attended a one ICAO meeting and one (1) workshops in Miami and Canada.
3. The Meteorological Division participated in a number of conferences and workshops throughout the year. At least nine (9) Meteorological Officers have begun training as stipulated by ICAO, in order to be compliant with regulatory requirements.
4. The Meteorological office continues to provide weather warnings for the Eastern Caribbean, Leeward Islands and the British Virgin Islands. During the hurricane season thus far, the islands have been affected or threatened by several Tropical Storms. The office issued a number of public bulletins and made a number of media appearances to sensitize and warn the public to protect life and property. From public feedback across the islands, the public is generally pleased with the products and services that the Meteorological Office continues to deliver. In addition, the office continues to deliver products geared toward the safe movement of air transport services into and out of Antigua and Barbuda. This it does through services such as: flight briefings, documentation, hourly weather reports and forecasts for Aerodromes.
5. Flights took off and landed safely one hundred (100) percent of the time at the V.C. Bird International Airport.
6. The delivery of local, regional and international weather forecasting was carried out effectively and efficiently.

7. The new V.C. Bird Terminal remains fully operational, while generating revenue on a daily basis,
with the collection of landing fees, parking fees and navigational fees.

Summary of capability development strategy

The Ministry is proposing that the new V.C. Bird ANU VOR installation should be completed by March, 2019 and the upgrading and modernizing of the Tower Cab should be completed by the end of 2019.

1.6 Priorities, Strategies and Indicators

1. Certification of Air Traffic Controllers
2. Training of Air Traffic Controllers
3. Training of Meteorological Officers
4. Training of management staff both in the Ministry, Air Traffic Services and the Meteorological Services
5. Urgent need for upgrading modern equipment for both Meteorologist & Air Traffic Controllers

Priorities and Strategies 2020-2021:

Priorities	Strategies	Indicators
Priority 1 Training of Administrative and Technical Staff for the Ministry of Civil Aviation	To Improve skill sets and competencies via ongoing training	Output: Sufficient funding for training Outcome: Empowerment: More effectiveness and efficiency, thereby increasing productivity in all tiers of the organization
Priority 2 Creation of at least three (3) new posts	Established positions should be filled so that there can be a balance in staffing	Output: An equal distribution of duties Outcome: More synergy and greater productivity

Priorities	Strategies	Indicators
Priority 3 Certification of Air Traffic Controllers	Ensure that International standards are met at all times	Output: More Air Traffic Controllers will become certified Outcome: Air Traffic Controllers will be certified and accurate operations and safety measures will be bolstered
Priority 4 Training of more Meteorological Officers	Maintain a pool of competent Meteorological Officers	Output: Train Meteorologist in required discipline Outcome: Reduce the shortage of Meteorological Officers

1.7 Programs and Development Projects:

The Air Traffic Control Tower Cabin is near completion. Construction work is currently ongoing. The upgrading and modernization of the Air Traffic Tower Cabin and the construction of a new ANU VOR are two (2) projects that are expected to be completed within a few months. .

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).

ANTIGUA ESTIMATES - 2020
SUMMARY EXPENDITURE BY DEPARTMENT

CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE
35	Energy, Civil Aviation and Transportation			
3501	Civil Aviation	46,800	2,233,990	71,000
3502	V.C. Bird International Airport	130,000	4,284,372	125,000
3503	Meteorological Office	-	2,699,188	95,000
TOTAL FOR ENERGY, CIVIL AVIATION AND TRANSPORTATION		176,800	9,217,550	291,000

ANTIGUA ESTIMATES - 2020

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	6,231,800	2,007,050	-	978,700	291,000	-	9,508,550
Civil Aviation	1,312,640	382,650	-	538,700	71,000	-	2,304,990
256 - International Transportation	-	-	-	-	71,000	-	71,000
390 - General Public Services	1,312,640	382,650	-	538,700	-	-	2,233,990
V.C. Bird International Airport	3,096,472	1,187,900	-	-	125,000	-	4,409,372
256 - International Transportation	3,096,472	1,187,900	-	-	-	-	4,284,372
500 - Tourism	-	-	-	-	125,000	-	125,000
Meteorological Office	1,822,688	436,500	-	440,000	95,000	-	2,794,188
502 - Environment	1,822,688	436,500	-	440,000	95,000	-	2,794,188

BUSINESS PLAN FOR THE YEAR 2020
AS SUBMITTED BY GOVERNMENT MINISTRIES

Ministry of Works

Budget Plan
For the FY 2020

STRATEGIC BUSINESS PLAN 2020



*Approved:
Wednesday 6th February 2019
The Cabinet of Antigua and Barbuda*

Vision, Mission & Core Values

VISION:

To be an institution of excellence in the prudent management and protection of the nation's physical infrastructure.

MISSION:

Provide professional services in Architecture, Engineering and Procurement by being an effective, efficient and transparent organization based on sound leadership and effective strategic partnerships.

VALUES:

The Ministry's culture and work ethics are based on its core values or ethical beliefs. Given the nature of the Ministry and its work, it is crucial that the Ministry embraces and truly lives by values that ensure integrity, equity and accountability.

On July 29th, 1864 the legislature adopted a tax for Water Works, thereby establishing the Public Works and Road Act. The Ministry of Works which is 155 years old, continues to be one of the most important ministries in government. Its services cover a myriad of areas upon which the public depend daily.

This Strategic Plan for the Ministry of Works builds on previous work and continues to lay out strategies and plans for the Ministry moving forward.

As organizational culture changes with renewed emphasis on accountability and transparency, performance and service excellence. Stakeholders can expect, over time, to see operations becoming more systematic and modernized while the ministry demonstrates increasing cost consciousness – with real, concrete benefits accruing to all.

Directions and Goals

Direction

Goal

Providing and Managing National Assets

EXAMPLES

Design, construction and maintenance of the nation's roads and drains infrastructure including bridges; as well as Government-owned buildings.
Buried cables for several traffic lights completely underground to eliminate burst wires and damage from natural disasters. As well as repositioning of the traffic poles.
Provide project management and administration on behalf of statutory bodies.

Proactively Manage Assets

Implement Innovative Maintenance Solutions

Using Technology to Enhance Service

Enhance Safe and Efficient Operations

Enhancing Productive Relationships

EXAMPLES

Roads equipment has increased from initiatives like grants from the Japanese government.
Launch of Gender Sensitization Guidelines for Employer and Contractors

Connect with Our Stakeholders

Enhance Partnerships

Communicate Results

Supporting and Developing Staff

EXAMPLES

Added an improved complement of engineers and technicians from Cuba to help increase the knowledgebase of the current staff.
CBET and TVET training and certification for Instructors, Assessors, Verifiers and Mentors within the Ministry of Works; to be carried out by the Grenada Training Agency in collaboration with the Antigua and Barbuda National Training Agency in 2020.

Invest in Employee Development

Align Available Resources with Service Needs

What We Do

The Ministry has a wide and diverse range of responsibilities covering road and building infrastructure, project management, rental and lease of buildings for government's operation, central government vehicle policy, heavy duty vehicle and equipment management, communications, marketing & data processing, traffic lights, and intra-government services.

Department	Function or services offered
Business Unit-	Promotion & marketing along with liaison with general public
Traffic light-	Installation and maintaining of islands traffic lights
General Procurement office and stores-	Purchase & Provide toiletry (furnishing or appliances), maintenance & cleaning of all government offices
Roads-	Planning, construction and maintenance of roads throughout Antigua along with roads building standardization
Security-	Provide security for most major if not all government offices and installations
Transport-	Procurement, maintenance, distribution, rental of all government vehicles or equipment
Workshop-	Service & maintenance of all government vehicles or equipment along with welding, machine work
Quarry-	Mining & distribution along with sales of all aggregates used for private and government projects
Concrete plant –	Production and sale of all concrete or cement related products for private and government use
Hot Mix-	Production and sale of all bituminous materials or mix example asphalt used in both private and government projects
Aggregate testing lab (materials lab)-	Production of formulas for concrete and asphalt plants and testing of all aggregates from both private and government entities
Buildings-	Maintenance & Construction of all government buildings along with consultations on private projects
Survey & GIS-	Survey of all present and future government properties
Government Motor pool-	Procurement & Distribution of fuel for all government transport and equipment along with storage of fleet

*NB Carpentry, electrical, refrigeration, and plumbing services are provided from installation or construction to each aforementioned respective field not forgetting the maintenance service that comes along with respective discipline.

Brief Overview of The Ministry's Many Successes in 2019

- **Burma Quarry – Improved base material and base material transformed to ASTM standards.**
- **Hot Mix Plant – Plant improved asphalt content mix design with the implementation of an Asphalt Specialist.**
- **Installed several DC powered systems inclusive of our first automated DC powered pedestrian crossing.**
- **Acquired a bucket truck to allow for quick response to major issues and having a responder around the clock. The truck also allows us to prune trees and shrubs in a timely manner instead of having to wait for APUA.**
- **Care Project, Yida Project, Canadian Place Parking Project, the New Port Development, Airport and Fryers Hill Projects were all a part of the work invested by the Roads Department with great monetary returns for the country of Antigua and Barbuda.**
- **We provided functional computer systems for the Pay Office.**
- **Refurbished of the Pay Office.**
- **Repairs were done to the Bathroom, Stands and Viewing Pavilion at the YMCA Sports Complex. A new water tank and water pump was installed. Sections of the inner fence were removed and replaces with new chain link fence and was cast at the bottom. The complex was power washed and also painted.**
- **The exterior of the Culture Department building was power washed. The carpet was removed from the inside and Vinyl Floor Planks was installed. The storage closet and partition wall in the craft area was demolished and rebuild and the building was also fumigated.**
- **The C.I.D was relocated to the top floor of Dorothy Samuel Building. The Ministry installed new air conditioning units, reception desk/counter and cubicles. New Vinyl Planks Flooring new furniture and filing cabinets were also installed.**
- **Constructing over three (3) miles of concrete roads and drains cast, and about 4 miles of asphalt road paved throughout the island; (the asphalt roads are not as high as we have done in the previous) as a result of the new and improve asphalt mix design.**
- **We had the major traffic companies not only providing training for staff members but also bringing us up-to-date on the latest traffic control technologies and carrying out an assessment of the island to inform us of our needs.**
- **Potters and Belmont was re-established and redefine road.**
- **Valley Church Beach Road was layout.**
- **Boundary replacement at Cades Bay.**
- **Paynters levels at several locations.**
- **Topographic surveys for Wind Turbines, of specific sections in the vicinity of Sir Vivian Richards Stadium.**
- **Topographic surveys at the Bolans Clinic, Bolans Police Station and Bolans Post Office.**
- **Topographic Surveys at the Bendals Bridge.**

- **Award of Design Build Contract for Second Road Infrastructural Rehabilitation Project.**
- **Bethesda Village, levels at different location.**
- **New headquarters for Bureau of Standards drawings completed and awaiting approval from end-users.**
- **Swetes, Boundary replacement and road encroachment checks.**
- **New office and conference centre for the Ministry of Works**
- **Optimized the capacity of our main aggregate crushing plant for greater efficiency and productivity**
- **Installation of a secondary plant to produce aggregates for asphalt, complying with ASTM standards**
- **Bendals quarry producing road base material and sand which can be utilized in concrete production**
- **Measured survey of Old Ministry of Education Building located on Church Street**
- **Immense work which was carried out by the Ministry at UWI Five Islands Campus, to include electrical, landscaping, air conditioning and road repairs; ensuring the institution was ready for its grand launch.**



Projects Going Into 2020

MINISTRY OF WORKS



Design & Control
Division

No.	Project Name	Description/ Directives	Status
1.	Diabetes Building Holberton Hospital	Renovate existing building at Holberton Hospital	Construction Drawings Completed Project on Hold
2.	Renovation of Design and Control Division office	Renovate and refurbish existing D&C office	Project on Hold
3.	New Technical Building, Bishopgate Street	Construct new building to house all technical departments in the Ministry of Works	Project on Hold
4.	New Police Station in Parham	Site to be determined	Project on Hold
5.	New roof for CMC	Investigate existing roof, report findings, repair or replace roof as required, do corrective repairs to other areas as required	Technical report and structural drawings were completed. Revision to structural drawings in progress, due to technical issues arising from the construction documentation phase
6.	Government District H.Q. Bolans Village	Construct new court house, police and fire station on Bolans police Station site	Conceptual and preliminary drawings completed
7.	Government Civic Centre, Bolans Village	Construct new Police and Fire Station, Post Office and Health Centre	Conceptual Drawings Completed Preliminary drawings in progress
8.	Fiennes Institute	New facilities for Fiennes Institute	Conceptual Drawings Completed Preliminary drawings in progress
9.	New roof for loading bay, Government Concrete Plant	Construct new roof for existing materials loading bay	Conceptual Drawings Completed
10.	Government Spec. Building	Construct new Government three storey building on St. John's Street	Preliminary Drawings Completed

11.	New Family Court	Demolish Old Parliament Building. Construct new building on existing site	Structural analysis and report completed Awaiting meeting with end users to finalize project
12.	Refurbishing of Magistrates Court High Street	Refurbish existing building Construct additional square-areas as required	Awaiting meeting with end users to finalize project
13.	Ebola Quarantine Unit Magginson Ward Holberton Hospital	Renovate designated area for Ebola Quarantine Unit and refurbish all other areas of existing building	Drawings for Ebola Unit Completed
14.	Dialysis Unit Edwards Ward Holberton Hospital	Demolish and replace existing roof, refurbish interior of building	Demolition and Design in Progress
15.	Refurbishing of St. John's Police Station	Renovate and refurbish existing buildings at St. John's Police Station	Investigative review and Structural assessment in progress
16.	Alteration and refurbishing of Police H.Q.	Renovate/refurbish designated areas of existing building as required	Construction Drawings Completed Awaiting resolution on tendering process from Directors Office
17.	Refurbishing of All Saints Police Station	Refurbish existing building and incorporate existing court house	Awaiting meeting with end users to finalize project
18.	Community Centre, Bethesda Village	Repair and refurbish existing Bethesda Primary School	Meeting to be scheduled with end users
19.	Her Majesty Prison upgrade	Construct new building to accommodate dining room, kitchen, and inmates facilities	Drawings Completed
20.	Yasco Sports Complex	Prepare estimate for new grandstand Yasco complex	Conceptual drawings in progress
21.	Civil Registry, Old Treasury Bldg.	Refurbish existing building	Meeting to be scheduled with end users
22.	Booby Alley Project Phase 1	Site planning for temporary prefabricated housing units for residents	Awaiting information from Chinese
23.	Relocation of Ministry of Sports	Refurbish existing building to accommodate Ministry of	Awaiting further information from end users

	to WICB Building	Sports	
24.	Barrymore Hotel		Awaiting further information
25.	Clarevue Hospital upgrade	Renovate existing Admin Bldg. and male ward; construct new dining area and dispensary. Add cell to maximum security unit	Construction Drawings for male ward and maximum security unit completed. Construction drawing for dispensary in progress. Conceptual drawings for Admin Bldg. and dining area in progress
26.	Renovation of Accounts Office	Renovate existing office area at the Ministry of Works	Drawings and construction completed Awaiting new furniture
27.	New retail store at Sir Vivian Richards Stadium	Refurbish existing room at Sir Vivian Richards Stadium to accommodate retail store	Construction drawings completed
28.	Antigua and Barbuda Forensic Science Lab	Construction of new Forensic Science Lab for Ministry of National Defense	Awaiting further information
29.	New signage at Ombudsman office	Construct new signage at Ombudsman office	Construction Drawings Completed
30.	Temporary location for Security at MOW	Construct new building to east gate to accommodate security	Project Completed
31.	Temporary location for CID and CRO units St. John's Police Station	Refurbish ground floor of existing building on Newgate Street to accommodate both units	Construction Drawings Completed
32.	Renovation of Johnsons Point Clinic	Repair and refurbish existing damaged reinforced concrete beams, columns and other noticeable structural failures in the building	Investigative review, structural assessment, technical report and construction drawings and documentation completed
33.	Government Hotel Project	Construct new hotel for the Government of Antigua and Barbuda	Awaiting further information from Minister Ministry of Works

ROAD WORKS

The Roads Division is primarily responsible for the planning, engineering, constructing, resurfacing, traffic regulation and maintenance of more than one hundred miles of state roads and drains.

Projected Work Plan:

- Continuous extensive paving and rehabilitation program on highways and community roads
- Construction of new drains and repair of existing critical ones
- Complete over forty-six (46) miles of community-based network roads and drains at different areas island wide

Monthly expenditure on roadworks easily run between \$1.9 million to well over \$2.5 million each month depending on the scope of work involved and this figure is not covering any overtime or additional unplanned emergency assignments which may arise.

The image below depicts a typical work plan which is presented monthly by each department at the Ministry's monthly management meetings which are held to keep the various heads of departments up-to-date with their successes and/or challenges and to ensure a greater cohesive team effort across the entire Ministry.

PROJECT NAME	HEAD OF ROADS	DONE BY	START DATE	END DATE				
May 2019 Work Plan	GERAD CRAIG PAYNE		1st May	31st May				
PROJECT NUMBER	PROJECT NAME	RESPONSIBLE	PROJECT ENGINEERS				STATUS	PROGRESS
023	Golden Grove Extension (Paving)	MoW Staff	Eng. Payne				Completed	100%
024	Paynters (Base Work)	MoW Staff	Eng. Codrington				ONGOING	30%
025	Main Road (Patching)	MoW Staff	Eng. Payne				ONGOING	65%
026	Parham Village (Drainage)	MoW Staff	Eng. Shayon				In Progress	45%
027	Piccadilly (Concrete Work)	PRIVATE CONTRACTOR	Eng. Goodwin				In Progress	55%
028	West Palm Beach (Concrete Work)	PRIVATE CONTRACTOR	Eng. King				ON GOING	60%
029	Jennings (Patching)	MoW Staff	Eng. King				ON GOING	30%
030	Willikies (Concrete)	PRIVATE CONTRACTORS	Eng. Goodwin				In Progress	70%
031	Marble Hill (Patching)	PRIVATE CONTRACTORS	Eng. Goodwin				Completed	100%
032	Bethesda (Base Work)	MoW Staff	Eng. Payne				In Progress	25%
033	Barnacle Point (Patching)	MoW Staff	Eng. Codrington				Completed	100%
034	Care Project	PRIVATE CONTRACTORS/ MoW Staff	Eng. Payne				In Progress	90%
035	Halton/Five Islands (Concrete Work)	PRIVATE CONTRACTOR	Eng. Payne				ON GOING	80%
036	Clarehall (Concrete Work)	PRIVATE CONTRACTOR	Eng. Payne				In Progress	85%
037	Airport Runaway	MoW Staff	Eng. King				In Progress	60%
038	Cashew Hill (Drainage Work)	MoW Staff	Eng. King				In Progress	45%
039	Barthlodge (Concrete Work)	PRIVATE CONTRACTOR	Eng. King				In Progress	85%
040	Seatons (Concrete Road)	PRIVATE CONTRACTOR	Eng. Goodwin				In Progress	40%
041	Halton (Patching)	MoW Staff	Eng. Codrington				In Progress	35%
042	National Housing (Concrete)	PRIVATE CONTRACTOR	Eng. Payne & King				In Progress	55%
043	Seatons (Grading)	MoW Staff	Eng. Goodwin				In Progress	85%
044	Royal Antigua (Patching)	MoW Staff	Eng. King				Completed	100%
045	Bendals (Cold Mix)	MoW Staff	Eng. King				In Progress	60%
046	Lyons Estate (Concrete Drains)	MoW Staff	Eng. Goodwin				ON GOING	50%
047	Willikies (Cold Mix)	MoW Staff	Eng. Goodwin				ON GOING	60%
048	Lightfoot (Base Work)	MoW Staff	Eng. Codrington				In Progress	80%
050	Five Island (Patching)	MoW Staff	Eng. King				In Progress	50%
051	Belmont (Drainage)	PRIVATE CONTRACTOR	Eng. Codrington				In Progress	45%
052	Belmont (Bridge)	PRIVATE CONTRACTOR	Eng. Codrington				Completed	100%
053	Knuckle Block (Paving)	MoW Staff	Eng. King				ON GOING	80%
054	Johnsons Village (Concrete Culvert)	MoW Staff	Eng. Payne				Completed	100%
Report / Present								

Cost: \$1,972,942.30 EC

Products and Services Provided by The Ministry of

Aggregates

Materials	Incl. ABST	Without ABST
All-in	\$61.83 per yd	\$52.56 per yd
Crushed Aggregates	\$72.25 per yd	\$61.41 per yd
Boulders	\$46.75 per yd	\$39.74 per yd
Scalping	\$27.20 per yd	\$23.12 per yd
Stone Dust (after secondary)	\$72.25 per yd	\$61.41 per yd
Stone Dust (#1 and #2 stages)	\$72.25 per yd	\$61.41 per yd
Rough Marl	\$42.50 per yd	\$36.13 per yd
Asphalt	\$467.50 per yd	\$397.38 per yd
Waste Material	\$12.75 per yd	\$10.84 per yd
Oil (bitumen)	\$537.67 per drum	\$457.02 per drum
Manufactured Sand	\$87.55 per yd	\$74.42 per yd
Sand	\$102.00 per yd	\$86.70 per yd
3/8" – 1/2" - 1/4" Stone	\$79.05 per yd	\$67.19 per yd

Concrete

Description	Incl. ABST	Without ABST
2000 PSI	\$345.22 per cubic yard	\$293.44 per cubic yard
2500 PSI	\$361.66 per cubic yard	\$307.41 per cubic yard
3000 PSI	\$377.72 per cubic yard	\$321.06 per cubic yard
3500 PSI	\$395.99 per cubic yard	\$336.59 per cubic yard

Asphalt

Description	Unit	Rate
Bitument Cutback Priming	sq. yd.	\$8.33
Saw cut edges of existing asphalt	in ft.	\$13.77
Sweeping	sq. yd.	\$1.23
Asphalt regulating layer and wearing course nominal thickness 2"	sq. yd.	\$81.77
Asphalt regulating layer and wearing course nominal thickness 3"	sq. yd.	\$98.94
Asphalt patching 1 1/2"	sq. ft.	\$6.12
Asphalt patching 2"	sq. ft.	\$7.09
Asphalt patching 2.5"	sq. ft.	\$8.20
Asphalt patching 3"	sq. ft.	\$8.63

Equipment Rental

Equipment	Hourly Rates	Daily Rates
Backhoe	\$176.50	\$1200.00
20 Ton Truck	\$153.00	\$850.00
15 Ton Truck	\$127.50	\$722.50
10 Ton Truck	\$102.00	\$595.00
Excavator / Bucket	\$255.00	\$1,615.00
Excavator / Hammer	\$272.00	\$1,785.00
3-5 Ton roller	\$59.50	\$391.00
5-12 Ton Roller	\$127.50	\$850.00
15-20 Ton Roller	\$191.25	\$1,190.00
Flatbed + Rig for over 15 ton roller	\$170.00	\$680.00
Small flatbed + Rig	\$55.25	\$382.50

4000 PSI	\$414.00 per cubic yard	\$351.90 per cubic yard
4500 PSI	\$450.00 per cubic yard	\$382.50 per cubic yard

Machine Shop Price List

ITEM	PRICE
Shaving Cylinder Heads	\$300.00
Threading(Internal and External)	\$400.00
Brass Metal Bushing	\$200.00
Rotors and Hub Caps	\$400.00
Shaving and Hydraulic Cylinders	\$600.00
Spring Pins	\$600.00
U Bolts and Nuts	\$500.00
King Pin Installation	\$700.00
Tie Bolts	\$200.00
Extraction of Bolts	\$600.00
Shaving Cylinder Heads	\$300.00
Threading(Internal and External)	\$400.00
Brass Metal Bushing	\$200.00
Rotors and Hub Caps	\$400.00
Shaving and Hydraulic Cylinders	\$600.00
Spring Pins	\$600.00
U Bolts and Nuts	\$500.00
King Pin Installation	\$700.00
Tie Bolts	\$200.00
Extraction of Bolts	\$600.00
Shaving Cylinder Heads	\$300.00
Threading(Internal and External)	\$400.00

Bulldozer	\$246.50	\$1,615.00
Rubberize Roller	\$119.00	\$807.50
Oil Truck	\$153.00	\$1,224.00
Bobcat	\$76.50	\$510.00
Pick-up Truck	\$34.00	\$191.25
Water Truck (1000 – 3000)	\$63.75	\$386.75
Water Truck (3001<)	\$97.75	\$667.25
Asphalt /Concrete Saw	\$42.50	\$1,156.00
Asphalt Reclaimer	\$425.00	\$2,975.00
15 – 20 Ton Sheep Foot Roller	\$204.00	\$1,360.00
Roller Asphalt Paver	\$276.25	\$2,040.00
Mechanical Broom	\$127.50	\$850.00
Traxcavator	\$170.00	\$1,020.00
Rubber Wheel Loader	\$212.50	\$1,360.00
Sewage Truck Pump and Disposal (2000 Gal)	\$425.00 per Trip	
Grader	\$191.25	\$1,317.50

Machine Shop Price List Continue ...

Rotors and Hub Caps	\$400.00
Shaving and Hydraulic Cylinders	\$600.00
Spring Pins	\$600.00
U Bolts and Nuts	\$500.00
King Pin Installation	\$700.00
Tie Bolts	\$200.00
Extraction of Bolts	\$600.00
Brass Metal Bushing	\$200.00

Conclusion

The interdependence and interrelatedness of the Ministry's Goals, Targets, Indicators, and required Data Sets have enforced the critical need for closer communication, collaboration, and data-sharing amongst stakeholders within and between sectors.

The national role of the Ministry will need to be institutionally strengthened to manage the required work that it is expected to achieve by being an integral part of the process of nation building.

There is a great potential for the attainment of the Goals and respective Targets. This is possible given the strong national supportive environment that exists in Antigua and Barbuda.

Despite the challenges identified, an integrated and concerted effort towards improving the existing capacity to achieve the success of this strategic business plan will continue.





*The Ministry of Works, St. John's Street, St. John's, Antigua
Telephone: 462-0892 / Fax: 462-4622*

ANTIGUA ESTIMATES - 2020
SUMMARY EXPENDITURE BY DEPARTMENT

CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE
40 Works				
4001	Public Works and Transportation Headquarters	1,630,000	14,808,668	2,700,000
4002	Works Division	20,969,553	62,473,073	32,699,982
4003	Design and Control Division	-	1,411,469	-
4004	Equipment Maintenance and Funding Scheme	-	5,768,822	1,000,000
TOTAL FOR WORKS		22,599,553	84,462,032	36,399,982

ANTIGUA ESTIMATES - 2020

MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
Works	27,599,832	56,212,200	-	650,000	4,700,000	31,699,982	120,862,014
Public Works and Transportation Headquarters	7,049,468	7,109,200	-	650,000	2,700,000	-	17,508,668
250 - Infrastructural Development	7,049,468	7,109,200	-	650,000	1,000,000	-	15,808,668
255 - Public Buildings and Heritage Sites	-	-	-	-	1,700,000	-	1,700,000
Works Division	16,045,073	46,428,000	-	-	1,000,000	31,699,982	95,173,055
250 - Infrastructural Development	369,486	-	-	-	-	-	369,486
251 - Roads, Streets and Drains	7,301,116	7,318,000	-	-	1,000,000	24,699,982	40,319,098
253 - Transportation	-	-	-	-	-	1,000,000	1,000,000
255 - Public Buildings and Heritage Sites	8,374,471	39,110,000	-	-	-	6,000,000	53,484,471
Design and Control Division	986,469	425,000	-	-	-	-	1,411,469
250 - Infrastructural Development	986,469	425,000	-	-	-	-	1,411,469
Equipment Maintenance and Funding Scheme	3,518,822	2,250,000	-	-	1,000,000	-	6,768,822
250 - Infrastructural Development	59,932	-	-	-	-	-	59,932
253 - Transportation	3,458,890	2,250,000	-	-	1,000,000	-	6,708,890

BUSINESS PLAN FOR THE YEAR 2020
AS SUBMITTED BY GOVERNMENT MINISTRIES

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

*Budget Plan
For the FY 2020*

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 Division - (GRACE Programme for Elderly; Child Care and Protection; Probation Unit; Boys Training School)

Board of Guardians

Community Development Division

Local Government Department

Substance-use Prevention, Assessment and Rehabilitation Centre (SPARC)

Establishment Department

Training Division

Ecclesiastical Affairs

The Ministry of Social Transformation, Human Resource Development, Youth & Gender Affairs is responsible for providing services and programmes aimed at improving standards of living and thus reduce poverty levels. To fulfil its mandate, the Ministry collaborates with other Ministries and Non-Governmental Organisations (NGOs) which also offer programmes and services which help to reduce poverty and hence, help to break the cycles of exclusion and inequality.

In 2020, the Ministry will be placing more focus or emphasis on the areas of disability and youth affairs among other pertinent social issues. These two social groups are among the most vulnerable in our society today and have sometimes been somewhat overlooked in the past. This extra focus will be essential as we seek to fulfil the necessary requirements to sufficiently meet the 2030 agenda of the Sustainable Development Goals (SDGs); thus ensuring that no one is left behind.

Moreover, it is well recognised that changes in population dynamics bring challenges and opportunities for sustainable development. Accordingly, it is essential for demographic dynamics to be integrated into the whole national planning process from formulation to implementation, provided that this is on a basis of human rights.

Vision

To ensure that all Antiguan and Barbudans thrive in a supportive environment with reliable, accessible and equitable services which empower and promote self-actualisation, preserve and protect their human rights and dignity.

Mission

A Ministry committed to working with its partners in formulating robust social policies that incorporates the *Sustainable Development Goals* agenda and other social *Conventions* to ensure provision of proactive and responsive social services and priority actions which promote self-reliance, equality, social inclusion, human rights and reduction in vulnerability to poverty and disasters.

Service Performance Review and Critical Issues

The **Department of Social Policy, Research and Planning** is considered the technical arm of the Ministry and is divided into six (6) major sections which have specific responsibilities as illustrated in the organisational chart. The sections are as follows:

- a. The Financial Empowerment Centre
- b. Social Protection Programme
- c. Central Beneficiary Registry
- d. Sustainable Development
- e. Monitoring, Evaluation and Planning
- f. Administrative and Auxiliary Support

In 2020, the Department's priorities in order are:

- Enacting of the National Social Protection Bill – The objective is to review and repeal the existing Poor Relief Act of 1961 and to provide the Government of Antigua and Barbuda with the appropriate, supportive, legal framework to improve integration of social protection policies and programmes germane to the current and future needs of the poor and most vulnerable in the country. To date, the first reading of the National Social Protection Bill has been completed and a Functional Review of the Board of Guardians which is the country's only social cash transfer programme) has been completed and submitted.
- Establishment of the National Integrated Beneficiaries Registry. Support will be given by the European Union (EU).
- Conducting the second Country Poverty Assessment (CPA) so that updated information about the poverty level in Antigua & Barbuda could be obtained. The first CPA was conducted in 2005/2006.

The **Directorate of Gender Affairs** is working towards developing a comprehensive gender equality action plan and policy. The action plan will highlight key actions for implementations to promote gender equality nationally with commitments from the Convention on all forms of Discrimination against Women (CEDAW), Beijing+25 and the Sustainable Development

Agenda. The following priority areas will include; human rights, gender equality in the economy, gender-sensitive socialization and education, gender-sensitive health care, climate change, media and culture, gender-based violence and equality in the decision-making process in political and public life.

The **Family and Social Services Division** is the mandated child protection agency and provides general welfare to both children and families. As a result, the Division offers services in Foster Care and Adoption, Counselling and Assessment Services, Diversion for Children in conflict with the law and Probation for Adult offenders. The mandate also requires that they work closely with and monitor the various residential homes for girls such as: the Sunshine Home for Girls, Good Shepherd Home for Girls and the Mustard Seed Ministry's Home. This mandate also ensures the functioning of the Adoption Committee, the Child Justice Board and the development of a Technical Working Group.

The Division is also mandated to ensuring the care of the elderly through the GRACE Programme which provides elderly care assistance in homes throughout the country. To guarantee that the elderly clients receive adequate care, training is provided for both governmental and private Elderly Care Assistants. GRACE also provides needs assessments to determine the requirement of an assistant within a home. In terms of recreational activities, the elderly clients are engaged in activities such as island tours and programmes.

The Division is also responsible for the Boys Training School which is currently in the process of renovations and restructuring. This will ensure that the boys are engaged in various diverse programmes which will include, but not limited to: egg production, agriculture, auto mechanics, music, welding, woodwork, mentorship, baking/cooking, tailoring, fruit drying, etiquette, barbering, bee keeping and different sports. This would assist in developing the young men in the process of rehabilitation and eventual reintegration into society.

To facilitate effective functioning of the FSSD, more adequately trained and qualified human resources must be recruited as the changing society demands more from the Division. The capabilities of the Counselling Department would be enhanced if it was expanded to facilitate psycho-education and personality assessment with a Clinical Psychologist at the MSc or PsyD level. This should be accommodated by the recruitment of a Psychiatrist as this field requires a holistic approach and aftercare once a psychologist has determined a diagnosis. Additionally, adequate compensation is needed for officers working in a dangerous environment.

The priorities in order are to:

1. Improve the rehabilitative environment for boys at the Boys Training School
2. Increase staff productivity by acquiring a building to effectively house the FSSD
3. Strengthen and build capacity of employees

4. Strengthen family support through training and sensitisations programmes
5. Provide holistic support for adolescents with mental health challenges

The **Board of Guardians Division** is still guided by the 1961 Poor Relief Act of Antigua and Barbuda and continues to offer assistance to the poor and needy of Antigua and Barbuda to improve their lives and thus, give them a sense of independence. The Board of Guardians presently serves five hundred and ninety (590) clients [250 children from ages 0 – 17 and 340 adults aged over 18 years]. This is further broken down into 315 females and 275 males. Fifty (50) of our beneficiaries are from Barbuda.

In June 2019, the board members of the Board of Guardians Board organised an Awards Program for the school children age 5 – 17 on the Board of Guardians Program. The idea behind the awards program was to motivate the children to do well in school and to encourage them to reach for the stars. Children were awarded tokens for their outstanding performances in individual subject areas. The top ten children with best overall averages were recognized out and awarded with prizes.

The Board of Guardians Division plans to continue and develop the annual Children Awards Ceremony. The resounding success and positive feedback from this ceremony has caused a decision to be made to make it an annual Board of Guardians event.

The mission of the **Training Division** is to facilitate the acquisition of knowledge, skills, attitudes and competencies required for optimal functioning and realisation of the strategic goals and objectives of the public service.

The vision of the Training Division is ‘to be a valuable strategic partner in the nation’s development through the provision of top quality, cutting edge training and development solutions, to both the public and private sectors.

The **Community Development Division (CDD)** is mandated to provide quality service in an efficient and effective manner for the improvement of social and economic conditions of vulnerable citizens in Antigua and Barbuda. Furthermore, the Division is also tasked with the responsibility to mobilise and develop a cadre of committed volunteers, community groups and service clubs to participate in nation building, as well as to advocate for and on behalf of groups concerning issues affecting society and to facilitate those groups’ involvement in all national events.

In addition, the Division provides technical and life skills to CDD staff, community leaders and citizens of Antigua and Barbuda, providing them with effective tools and knowledge to create sustainable livelihood.

Overall, the main objective is to empower residents of the communities to become more engaged in activities geared towards improving lives, fostering civic pride, practicing healthy lifestyles and promotion of beautification - all geared towards developing villages as a business and to improve awareness of persons living with disabilities, thus promoting an all-inclusive society.

Organizational Matters – Achievements and Challenges by Departments/Divisions

Department of Social Policy, Research and Planning

Priorities and strategies 2020-2021

Priorities	Strategies	Indicators
Enacting of the National Social Protection Bill	Department to work closely with Legal Affairs and Cabinet for the completion of second, third reading and gazetting of the Act.	Outputs: Confirmed dates for 2 nd and 3 rd reading Outcomes: The Poverty Act of 1961 repealed by 2020
	Begin the preliminary activities for the implementation of the National Social Protection Act	Outputs: Consultations, review and consolidation of programs, MOA's, manuals, etc. Outcomes: increased collaboration between social protection programmes by 2021
Establishment of the National Integrated Beneficiaries Registry	Development of data-base system	Outputs: stakeholders consultations, data points, phased implementation design Outcomes: Central information storage system operational, reliable and current data available by 2021
	Re-registering of all beneficiaries from all Social Protection Programmes	Outputs: public awareness, improved coordination and tracking system Outcomes: updated beneficiaries list by 2021
Country Poverty Assessment	Conduct an Enhanced Country Poverty Assessment – to include Household Budgetary Survey, Survey of Living of Conditions, Institutional Assessment, and Participatory Poverty Assessment (DSPRP/ Statistics Division)	Outputs: Monitor and evaluate existing social programmes by 2021. Increase targeted social programmes for social inclusion by 2021 Outcomes: Increased poverty eradication mechanisms Reduction in poverty by 50% by 2030 (SDGs agenda timeline)

	<p>Sensitise public on CPA and Household survey</p> <p>(DSPRP, Statistics Division)</p>	<p>Outputs: Local print media, radio, TV, and social media, public awareness campaigns on poverty and survey exercise in 20120- 2021.</p> <p>Outcomes: Increased cooperation from the general public for CPA implementation.</p>
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Accomplishments

1. The first reading for the National Social Protection Bill completed.
2. Functional Review of the Board of Guardians submitted.
3. Partnership with the Job Experience Programme and the Financial Empowerment Centre established.

Issues

1. Shortage of technical staff for critical areas: Social Analyst, Data-Manager, Social Protection Officers, Communication (public relations) Officer.
2. Pending approval of the National Social Protection Bill
3. Limited equipment hampers the Department's output (telephone, computers, furniture)

Directorate of Gender Affairs

Priorities, strategies and indicators:

- To strengthen the technical capacity of the Directorate of Gender Affairs as it continues to implement gender equality commitments & obligations made at national, regional and international levels;
- To conduct research and provide gender analysis on the differential roles of men and women and the impact on the individual and society.
- To promote equitable participation of women and men in all programmes stemming from initiatives of the Directorate of Gender Affairs and its work programme.

Priorities and Strategies 2018 - 2020:

Priorities	Strategies	Indicators
To enhance intervention capabilities for the promotion and protection of women's rights working with the public and private sectors and civil society organisations.	Strengthened work on gender equality and women's empowerment.	Greater attention is given to gender equality and women's empowerment
To develop comprehensive frameworks, monitor and measure national progress towards gender equality.	National action plan on gender equality is aligned to the national development plan with key performance indicators.	Development of a national statistical framework to support the collection of disaggregated data Annual Reports CEDAW Report Inter-American Convention on the Elimination, punishment and prevention of violence against women Implementation of the Sustainable Development Goals with goal 5 as a cross-cutting goal.
To promote inter-agency coordination for the design, monitoring and implementation or coordinated gender-based violence services.	An integrated approach to delivering programmes to promote gender equality and women's empowerment and gender-based violence services.	Consolidated efforts Coordination and collaboration to significantly impact gender equality and the provision of services.
To increase the competence of all staff to promote gender equality and build the capacity of civil society groups, community	Training and education for all staff. Performance appraisal for all staff	Work plans for all staff Team building exercises

groups and government and private agencies to address gender inequalities.	Competent and professional staff Conferences, workshops and training sessions	Increased knowledge on gender and awareness on gender issues.
To increase the capacity of other government agencies to mainstream gender across all thematic areas and into all strategies, policy frameworks including performance monitoring.	Gender action plans and focal points across ministries. Increased resources to implement gender equality programmes	Strategic action plan Training Exercises Performance reviews

Family and Social Services Division - (GRACE Programme for Elderly; Child Care and Protection; Probation Unit; Boys Training School)

Accomplishments

1. The GRACE programme hosted the Elderly Easter Programme for 400 elderly persons.
2. During International Month against Child Abuse, the Division collaborated with the Optimist Club of Antigua and Barbuda to bring awareness to children within the primary schools.
3. The Division also hosted the 2nd Annual Youth Mental Health Symposium which involved 350 youths this year who were sensitised about adolescent mental health and coping strategies.
4. The Annual Social Work Week was held in March, 2019 and focused on strengthening the stakeholders' collaboration and engagement with different Ministries.
5. Developing policies and protocols for working more effectively with stakeholders.
6. Aggression Replacement Training (ART) was held in St. Lucia built and strengthened the capacity of both Child Protection and Probation Officers in providing alternative diversionary measures for children in conflict with the law or having behavioural challenges.
7. At the Boys Training School, residents gained entrance into secondary schools, whilst others graduated from skills-based training institutions such as the GARD Centre. Some residents gained employment based on the skills training that was received and have since been successfully reintegrated into society.
8. Staff and stakeholders (school counsellors, lawyers, judges, etc.) experienced further capacity development in child adolescent training through the funding arrangements from OECS/USAID.

Issues

1. The Division continues to be plagued by insufficient human resources or personnel to effectively execute the dynamic functions and roles of an ever changing society.
2. The Division lacks insufficient equipment (desks, computers, chairs).
3. There are outstanding funds for merchants and suppliers which further hinders the development and functions of the Division.
4. The working environment is not conducive to facilitate optimal productivity.
5. There are inadequate allowances to facilitate the dangerous conditions under which staff (particularly the welfare and probation officers and the supervisors at the Boys Training School) must carry out their duties.
6. The BTS project that is partially funded by USAID/OECS in collaboration with the Government of Antigua and Barbuda has experienced significant setbacks since the country does not have a Quantity Surveyor and this role had to be sourced from St. Lucia.
7. Lack of regulations to guide the establishment of the Child Justice Act (2015) and the Child Care & Adoption Act (2015).

Priorities and strategies 2019-2020

Priorities	Strategies	Indicators
Improve the rehabilitative environment at the Boys' Training School	Rebuild the institution to facilitate the implementation of programmes which are most effective in rehabilitation and reintegration.	Outputs: Reduce reoffending to 100% in 2020. Outcomes: Increased support from staff
	Implement rehabilitative programmes and behaviour modification improvements	Outputs: Reduce rate of absconding from institution by 100% in 2020 Outcomes: Increased adherence to rules by residents at BTS
Increase staff productivity by acquiring a building to effectively house the Family and	Improve collaboration between staff members	Outputs: Reduce lateness and absenteeism by 60% by 2020 Outcomes: Increased use of departmental policies and operating procedures for holistic care of clients.

Social Services Division	Case management is supported through easier collaboration	<p>Outputs: Increase development of holistic care plans for each client by 20% in 2020</p> <p>Outcomes: Reduced reoccurring reports of children in need of care and protection from same family structure.</p>
Strengthen and build capacity of employees	Training of staff and stakeholders to holistically support clients	<p>Outputs: Increase knowledge of adolescent development and behavioural modification strategies by 50% in 2020</p> <p>Outcomes: Decreased number of children experiencing reoccurring challenges within home/community.</p>
Strengthen family support through training and sensitisations programmes	Implement training programmes with parents and children for effective communication	<p>Outputs: Increase parental involvement and communication with children by 30%</p> <p>Outcomes: Increased parental involvement both in the child in need of care and protection and child justice systems.</p>
Provide holistic support for adolescents with mental health challenges	<p>Facilitate holistic support for their challenges</p> <p>Sensitise the public of challenges faced by children and adolescents</p>	<p>Outputs: Increase Human Resource within the counselling and assessment department by a 100% in 2020</p> <p>Outcome: Decreased untreated adolescent psychological, neurological and psychiatric challenges through provision of holistic support.</p> <p>Outputs: Increase adolescent mental health awareness by a 100% in 2020</p> <p>Outcome: Decreased in self-harming practices in the adolescent population.</p>

Community Development Division

Accomplishments

1. Launch of 1st Centenarian Magazine 2019
2. Gender Climate Change Workshop for Persons Living with Disabilities.

3. Persons Living with Disabilities are now under the portfolio of the Ministry of Social Transformation, Human Resource Development Youth & Gender Affairs
4. Community Skill Development Project - one (1) Rotary Sewing Project launch in the Villa Community was added to the six (6) communities already established, giving a total of seven (7) sewing projects. A total of fifty (55) participants (54 female & 1 male) are presently in training at the centres.
5. The I Am Able 2 Conference (2nd – 5th December, 2019) is being planned in collaboration with the British High Commission of Antigua and Barbuda and the Commonwealth Secretariat. Two hundred (200) delegates (local, international, regional) are expected to participate in the conference.
6. The fifth (5th) Continental Congress Community-Based Rehabilitation (CBR) 2021 for Persons Living with Disabilities is currently in progress. Five hundred (500) delegates (local, international, regional) are expected to participate in the congress.
7. Continued national data collection in communities e.g. Persons living with Disabilities and community assets.
8. Homes, Families & Gardens Festival Competition is presently in progress. Presently, sixty-two (62) participants are registered.
9. Integrated Health Outreach (IHO) project - Mother Care Project by Dr Nicola Bird in collaboration with Community Development Division have trained fifty (50) young women in Villa, Grace Green, Bolans and Barbuda in 2018/2019. Thirty-two (32) Graduated from the programme – two (2) employed, two (2) internship at Sandals and twelve (12) attending the Second Chance Programme.

Issues

1. Lack of finances to carry out day to day activities
2. Lack of human resources to meet the demands of the communities
3. Lack of human resources for the Division (administrative staff – Established Senior Clerk and Assistant Secretary)
4. Lack of communication devices (cell phones, technological devices) to carry out duties effectively.
5. Lack of transportation
6. Lack of office space and bathroom facilities

Priorities and strategies 2019-2020

Priorities	Strategies	Indicators
Priority 1 Disability Project	<ul style="list-style-type: none"> • Training • Outreach programmes to bring awareness and sensitise the public and to provide inclusivity • Create job opportunities • Agro processing and craft making 	<p>Outputs: To reduce dependency on social programmes</p> <p>Outcomes: Poverty Reduction</p>
Priority 2 Community Skill Development (Rotary Sewing Project)	To build the capacity of young men, women and girls to develop life skills to become self-sustainable and sufficient	<p>Outputs: Improving life skills for sustainable livelihood for young men and women</p> <p>Outcomes: Enhanced job opportunities for men and women in vulnerable communities</p>
	Increase skilled workers in vulnerable communities	<p>Outputs: Training 60 men and women to include young people from vulnerable communities</p> <p>Outcomes: Men & women/girls in vulnerable communities demonstrated the skills for marketability</p>
Priority 3 Education and Training/Capacity Building	To provide training for staff	<p>Outputs: All staff will be empowered and improve their skills to provide better service to the communities</p> <p>Outcomes: the staff demonstrated the skills to technical assistance to groups.</p>
	To provide Training for Community Leaders	<p>Outputs: Community Leaders will be empowered & improve their skills to develop community projects</p> <p>Outcomes: Community Leaders will demonstrate the ability to develop sustainable projects</p>

Local Government Department

Priorities and strategies 2019-2020

Priorities	Strategies	Indicators
Priority 1 Plan fund-raising events for the completion of National Street Naming and House Numbering Project	This will be a joint effort with the corporate citizens, community and civil society. It will be an opportunity to bring people together to develop economically sustainable ideas while developing the community at minimum cost to central government.	Outputs: Small government grant to subsidise the cost of the event and use of equipment. Outcomes: Named streets and numbered houses to more easily locate people and places and to also develop a comprehensive address system
Priority 2 National Water Storage Project	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 Programme. ED maps and data software were made available by the Statistics Division. Census forms were printed by the Government Printery. Outcomes: Every household will have the opportunity to have adequate water storage as the country is a drought-prone one.
Priority 3 Proper Garbage Disposal Project	The Local Government Department will conduct a two-part project where there will be a Proper Disposal Educational Project for schools and community after which clean-up campaigns will be organised in each district.	Outputs: National Solid Waste Authority, Central Board of Health and the Environmental Division to assist with the education and clean up organised by Local Government Department. Outcomes: Cleaner communities and a more responsible practice of garbage disposal

Priority 4 Promotion of Co-operatives	Educating the masses about the benefits of cooperatives by demonstrating that pooling their resources together is a way of empowering themselves economically	Outputs: Working along with the co-operatives department to organise meetings educating the masses on the benefits of forming co-operatives. Outcomes: People will become more business oriented and gain economic sustainability
Priority 5 Back Yard Gardening	Local Government will be promoting back yard gardening starting with a pilot project in a low-income area.	Outputs: Organising workshops with the Ministry of Agriculture to educate on ways to plant food and to contribute seeds and baby plants to the people. Local Government will assist in monitoring progress. Outcomes: A healthier diet and a plan which could lead to promoting food security nationally.

Board of Guardians Department
Priorities and strategies 2019-2020

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

Priorities	Strategies	Indicators
Priority 2. Creating Annual Events so that there can interaction with beneficiaries	<ol style="list-style-type: none"> 1. Continue to have an awards ceremony for the schoolchildren on the programme 2. Have an annual Christmas concert for the beneficiaries. 	<ol style="list-style-type: none"> 1. Children's academic achievements could improve if they realise that they will be awarded for their hard work. Parents could become more interested in their children's schoolwork. 2. Children could begin to feel a sense of belonging and may begin to improve in their behaviour.

Training Division

Accomplishments in 2019

1. Built capacity of over 375 public officers in twelve different skill areas.
2. Introduction of four (4) new internally designed essential skills programmes. Increased the number of customised consultancies and training interventions to public sector departments.
3. In support of the Caribbean Leadership Programme, the Training Division contributed to the establishment of a Caribbean regional network of training and development of professionals and institutions.
4. Provided regional level training for Training Division staff in preparation for the Division's planned expanded services in 2020.

Priorities for 2020

PRIORITY	STRATEGY/ACTIVITY	INDICATOR
Adequate accommodation and appropriate learning environment	Full move to new facilities on Friars Hill Road. Furnishing all three learning spaces with appropriate furniture and equipment	<ul style="list-style-type: none"> - The Training Division is in an appropriate building by end of January, 2020 - Equipment and furniture purchased and installed - Participants and facilitators express positive feedback about the facilities
Building human resource capacity of the Division	<ul style="list-style-type: none"> - Filling vacancies (technical) with suitably qualified persons - Training programmes for full-time staff and facilitators - Professional certification (online) in training and development for staff 	<ul style="list-style-type: none"> - Vacant positions filled by February, 2020 - Training programmes for staff and facilitators completed - Training officers begin professional certification course before end of 3rd quarter, 2020
Programme Development	<ul style="list-style-type: none"> - Introduce 5 new workshops and 3 new modular 	<ul style="list-style-type: none"> - New programmes and workshops identified from

PRIORITY	STRATEGY/ACTIVITY	INDICATOR
	<ul style="list-style-type: none"> programmes - Expansion of customised on-site training services 	<ul style="list-style-type: none"> needs assessment survey - Programmes successfully executed - Increase in requests for customised training
Public Relations	<ul style="list-style-type: none"> - Development of a public relations strategy and plan - Establishment of a Training Division webpage - Production of an online newsletter - Development/purchase of promotional material - Appearances on public media 	<ul style="list-style-type: none"> - Webpage established by March, 2020 - Public relations plan completed by February, 2020 - Increased presence in media (news items, press releases, broadcast media)
Advancing towards Accreditation	<ul style="list-style-type: none"> - Bring modular programme courses to accreditation standard (collaborate with staff trainers and facilitators) - Continue process for institutional accreditation as per Accreditation Board instructions 	<ul style="list-style-type: none"> - All relevant courses and programmes at accreditation standard - Training Division completed at least 50% of steps towards accreditation by end of 2020
Training Policy	<ul style="list-style-type: none"> - Convene a policy committee - Produce draft training policy using consultative process 	<ul style="list-style-type: none"> - Committee convened - Draft policy completed by June 2020

ANTIGUA ESTIMATES - 2020
SUMMARY EXPENDITURE BY DEPARTMENT

CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE
45	Social Transformation, Human Resource Development, Youth and Gender Affairs			
4501	Social Transformation HQ	-	5,181,623	-
4502	Board of Guardians	-	1,843,974	-
4503	Community Development Division	-	1,349,890	-
4504	Substance Abuse Prevention Division	-	859,559	-
4505	Family and Social Services Division	-	5,458,039	310,000
4506	National Office of Disaster Services	-	1,456,022	-
4508	Department of Social Research & Planning	70,000	1,355,030	231,600
4509	Gender Affairs	-	874,784	10,000
4510	Youth Affairs	-	1,359,037	-
4511	Local Government	-	864,891	-
4512	Establishment Division	-	5,510,616	-
4513	Training Division	-	1,086,863	-
4514	Boys' Training School	-	1,414,939	-
TOTAL FOR SOCIAL TRANSFORMATION, HUMAN RESOURCE DEVELOPMENT, YOUTH AND GENDER AFFAIRS		70,000	28,615,267	551,600

ANTIGUA ESTIMATES - 2020

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	19,050,910	6,829,100	-	2,735,257	260,000	291,600	29,166,867
Social Transformation HQ	3,007,873	603,700	-	1,570,050	-	-	5,181,623
430 - Social Protection and Community Development	3,007,873	603,700	-	1,570,050	-	-	5,181,623
Board of Guardians	1,562,974	281,000	-	-	-	-	1,843,974
433 - Poverty Eradication	1,562,974	281,000	-	-	-	-	1,843,974
Community Development Division	976,490	371,400	-	2,000	-	-	1,349,890
430 - Social Protection and Community Development	976,490	371,400	-	2,000	-	-	1,349,890
Substance Abuse Prevention Division	468,565	390,994	-	-	-	-	859,559
434 - Drug Demand Reduction	468,565	390,994	-	-	-	-	859,559
Family and Social Services Division	4,592,739	440,300	-	425,000	250,000	60,000	5,768,039
430 - Social Protection and Community Development	139,440	-	-	-	-	-	139,440
433 - Poverty Eradication	4,453,299	440,300	-	425,000	250,000	60,000	5,628,599
National Office of Disaster Services	743,162	389,126	-	323,734	-	-	1,456,022
432 - Disaster Management	743,162	389,126	-	323,734	-	-	1,456,022
Department of Social Policy, Research & Planning	1,148,030	207,000	-	-	-	231,600	1,586,630
430 - Social Protection and Community Development	1,025,030	110,000	-	-	-	-	1,135,030
433 - Poverty Eradication	123,000	97,000	-	-	-	231,600	451,600

ANTIGUA ESTIMATES - 2020

MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
Gender Affairs	791,284	83,500	-	-	10,000	-	884,784
435 - Gender Equality	791,284	83,500	-	-	10,000	-	884,784
Youth Affairs	371,692	913,780	-	73,565	-	-	1,359,037
430 - Social Protection and Community Development	371,692	913,780	-	73,565	-	-	1,359,037
Local Government	586,891	258,000	-	20,000	-	-	864,891
430 - Social Protection and Community Development	586,891	258,000	-	20,000	-	-	864,891
Establishment Division	3,152,608	2,046,600	-	311,408	-	-	5,510,616
390 - General Public Services	3,152,608	2,046,600	-	311,408	-	-	5,510,616
Training Division	507,463	569,900	-	9,500	-	-	1,086,863
390 - General Public Services	507,463	569,900	-	9,500	-	-	1,086,863
Boys' Training School	1,141,139	273,800	-	-	-	-	1,414,939
430 - Social Protection and Community Development	1,141,139	273,800	-	-	-	-	1,414,939

BUSINESS PLAN FOR THE YEAR 2020
AS SUBMITTED BY GOVERNMENT MINISTRIES

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

*Budget Plan
For the FY 2020*



**Ministry of
Legal Affairs
Budget Plan for the
Financial Year 2020**

Ministry Overview

The Ministry of Justice and Legal Affairs is responsible for:-

- Administrative Justice
- The provision of Legal Services to the Government of Antigua and Barbuda (i.e. all Government Ministries and Departments and State owned Corporations)

The Ministry comprises of the following Divisions and Unit:

- Office of the Attorney General and Ministry of Justice and Legal Affairs
- Office of the Director of Public Prosecutions
- Government Printing Office
- Land Registry Division
- Industrial Court
- Registrar and Provost Marshall (High Court)
- Magistrates' Division
- Legal Aid and Advice Centre
- Intellectual Property and Commerce Office
- Law Revision Unit

Vision Statement

To be a properly integrated Ministry with efficiently run departments, staffed by committed professionals and trained administrative personnel providing legal services to the various Government Ministries in a timely manner; and to provide effective justice by a sufficiently qualified judiciary that guaranties equality before the law.

Mission Statement

To consistently deliver proficient and relevant legal services, sound legal advice, skilled advocacy and 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.

Services Performance Review and Critical Issues

ACHIEVEMENTS

1. Enactment and Implementation of the Patent Act and Patent Regulations, has resulted in increased revenues for the Intellectual Property and Commerce Office. Patent applications are being examined with the assistance of the Trinidad and Tobago Intellectual Property Office. Introduction of individual renewal fees for Madrid Trademarks has increased revenues for the Government of Antigua and Barbuda.

2. Installation and utilisation of the following software resulted in increased revenue generated by the Intellectual Property and Commerce Office and greatly improved the efficiency of the department: (1) Industrial Property Automation System (IPAS); (2) Madrid Online Portal (MOP) and (3) Online Companies Registration Software (OCRS).
3. The Intellectual Property Department benefited from the Vienna Classification Training which led to the implementation of the Vienna Classification which is being used by the department. The training also afforded accession to Budapest, Patent Law Treaty and Nice Classification Treaties.
4. National Strategic Plan for Intellectual Property has been completed. This process was facilitated by Dr. David Tenant from the University of the West Indies, and WIPO Caribbean representative, Mr. Paul Regis.
5. Reduction of processing time to 48 hours for name searches for companies and business names at the Intellectual Property and Commerce department. There is also a reduction in processing time at the Land Registry to three (3) working days from the date of filing.
6. A draft document has been completed by Mrs. Beverly Allen of the Ministry of Education in reference to Intellectual property being taught in schools.
7. Good rate of conviction in the High Court averaging over 90% with a high rate of case disposal. A total of 213 cases were disposed of in the High Court.
8. Improved ranking in the Registering Property segment in the World Bank's "Doing Business" Publication which is published a year in advance. Our rankings for registering a property for 2019 is 120, which is 7.1 ahead from 2017. The survey looks at times for the registration of land from instructing Attorneys, including but not limited to, property valuation, payment of stamp duty, completion of the Chief Surveyor's certificate to the filing of the instrument of transfer, the final step in the registration of property.
9. The E-Litigation Portal was launched in Antigua and Barbuda on 22nd October, 2019. All Civil and Appeal Cases will now be filed and managed online. This initiative reduces the cost for stationery and ink and provides protection for documents during disaster. It also provides greater efficiencies for case management.
10. The Sexual Offences Model Court was launched on 21st January, 2019. At this stage, the court will prioritize sexual offences cases within the current court structure. The goal, however is to establish a court specifically for sexual offences.

11. The first set of Eastern Caribbean Supreme Court Sentencing Guidelines Rules were launched in Antigua and Barbuda on 17th September, 2019. The Rules are contained in Statutory Instrument No. 49 of 2019. The rules will provide the judiciary with a template for consideration prior to handing down a sentence. This will assist with consistency in sentencing.
12. The Eastern Caribbean Supreme Court (Non-Contentious Probate and Administration of Estates) Rules 2017 was launched by way of a Statutory Instrument. The Rules include forms for filing probates and this has greatly improved the processing of probates. The filing fees have also been increased dramatically.

THE FOLLOWING BILLS WERE PASSED IN 2019

1. Misuse of Drugs (Amendment) Act 2019

This amendment introduced a National Drug Council which was given the power to assess the situation in the Country in relation to the misuse of drugs, and to develop policies and programs to address the treatment, rehabilitation and after-care of such persons; and for promoting co-operation between various professional and community services involved in dealing with social problems connected with the misuse of drugs.

2. Litter Control and Prevention Act 2019

This Act is a complete revision or updating of the older Litter Control Act. The focus of this legislation is about prevention, but it also introduced harsher penalties for the provisions with respect to how to manage, store and dispose of litter. Litter Prevention Wardens were also introduced, with the aim of policing the streets of Antigua and Barbuda to ensure compliance with the Act.

3. Tourism Licensing and Classification Act 2019

This very important legislation is aimed at setting standards in the services available or being offered to tourist. The classification system introduced will have the Ministry putting in place a system of rating for accommodation facilities: 1-star to 5-star; and making providers subject to a licensing requirement.

4. Statutory Corporations (General Provisions) (Amendment) Act 2019

5. Income Tax (Amendment) Act 2019

6. Proceeds of Crime (Amendment) Act 2019

7. Mutual Assistance in Criminal Matters (Amendment) Act 2019

8. Antigua and Barbuda Labour Code (Amendment) Act 2019

9. Environmental Protection and Management Act 2019

This Act completely revised and revamped the 2015 Act of the same name. It introduced a system to track the acceptance and use of funding to the Environment Division. It also introduced new rules with respect to how citizens may treat a protected area, as well as areas that are within a watershed.

10. Stem Cell Research and Therapy Act 2019

This is a novel legislation in the region. No other Eastern Caribbean territory has legislation in place to address the use of Stem Cell technology for medical treatment and to govern Stem Cell Research.

11. Courts of Justice Fees Act 2019

This is a transformative piece of legislation. The Courts of Justice Fees Act is an essential part of the move to digitalize the court system, specifically as it relates to the filing of proceedings. As of January, 2020 payment for services offered by the court and for the filing of court documents will be made electronically as opposed to use of stamps, which was the only means previously mandated by law.

12. Banking (Amendment) Act 2019

13. Pension (Non-Established Government Employees) (Amendment) Act 2019

This Act, along with the Pensions (Amendment) Act 2019, both raised the age of retirement for persons working in the government service to 65 years, effective the 1st May 2020.

14. Pensions (Amendment) Act 2019

15. Antigua and Barbuda Labour Code (Amendment) (No. 2) Act 2019

16. Public Holidays (Amendment) Act 2019

This legislation created much public debate. Sunday was always recognized, in law, as a public holiday but it was never given the treatment accorded to other public holidays. This received attention when a Union officer demanded that employers pay employees premium pay for working on Sundays and that Sunday be recognized as a public holiday in the same manner as other public holidays. In response to the outcry from employers, employees, union representatives, employers' federation and the labour department, several consultations were held, resulting in an amendment to the principal Act. The amendment is acceptable to all stakeholders.

17. The Seventh Day Adventist Church Incorporation (Amendment) Act 2019

18. Trafficking in Persons (Amendment) Act 2019

19. The Pharmacy (Amendment) Act 2019

20. The Investment Authority (Amendment) Act 2019

21. The Investment Authority (Amendment) (No. 2) Act 2019

22. The Eastern Caribbean Supreme Court (Judicial Officers' Pension) Act 2019

ISSUES

1. The Eastern Caribbean Supreme Court is owed in excess of \$7.5 million dollars. Virtually no cash contributions have been made for the last three (3) years. This has impacted the level of service provided to the Court by the Eastern Caribbean Supreme Court. It is therefore imperative that the arrears be reduced as quickly as possible to enable the Eastern Caribbean Supreme Court to resume the level of service previously provided.
2. Late payment of the annual software maintenance fees amounting to US\$35,000.00 is the single greatest challenge for the Land Registry. Currently, Maintenance Fees due on 1st January 2019 remain outstanding.
3. Prompt payment by all departments of the Ministry, to suppliers and creditors was gravely impeded by the tardy disbursement of funds from the Treasury. This situation created much difficulty in respect to the Ministry's performance.
4. The Internet and Network System at the Printery require an upgrade, to include a server. This will assist in accommodating the increasing work load and resolve the issue of delays in the electronic dispatching of Gazetted Legislation. Downloading of large files for printing is also affected by the inadequate internet speed. Inadequate internet affects each department, including the High Court, where the service is required to satisfy the increased demand for evidence via video conference.
5. The Land Registry requires a dedicated and reliable network to store and access documents on the computer. As the Registry is 100% reliant on the Landfolio system, the risk of server issues disabling Registry operations is a real and present threat. Unfortunately, the Land Registry continues to share a server with several other departments which has presented challenges due to malfunction of servers.
6. The Printery requires upgraded Printing Presses, however present condition of the building that now houses the Government Printery is unsuitable for housing such costly machines, particularly in respect to the rat infestation. The staff continues to agitate for better working condition.
7. The building that houses the Industrial Court is unsuitable for work. The building has been declared a health and safety hazard by the Central Board of Health. There are electrical faults, air conditioning faults, lack of proper ventilation and a leaking roof. The Ministry's headquarters is also facing several challenges as a result of leakage in many areas over a five year period. The office of the Director of Public Prosecution is

particularly affected by a constant flow of water into the office whenever it rains. No solution appears to be forthcoming in spite of constant complaints.

8. The Budget for the FY 2017 included Capital Expenditure for the High Court of \$1.7 million dollars for security, air condition system, equipment, signage and upgrading of the facilities. The tender for the replacement of the air-condition system at a cost of \$650,000.00 was successfully waived and a contract signed with ERA. The voucher for the entire sum to be paid in instalments was submitted to the Treasury Department. To date only \$90,000.00 has been paid under the contract and the Court is now subjected to having repairs done on a regular basis to prop up a system which has gone past its due date. This has caused several disruptions to the court's schedule. The balance of the contracted sum must be paid as a matter of urgency.
9. The inability to secure payments to Trimble Navigation from the Treasury for Landfolio's maintenance fees continues to be a challenge. Additional fees owed to them from Inland Revenue has exacerbated the current situation and has prevented the Registry from embarking on the paid-for scanning project earmarked for quarter two of financial year 2019.

Organizational Matters

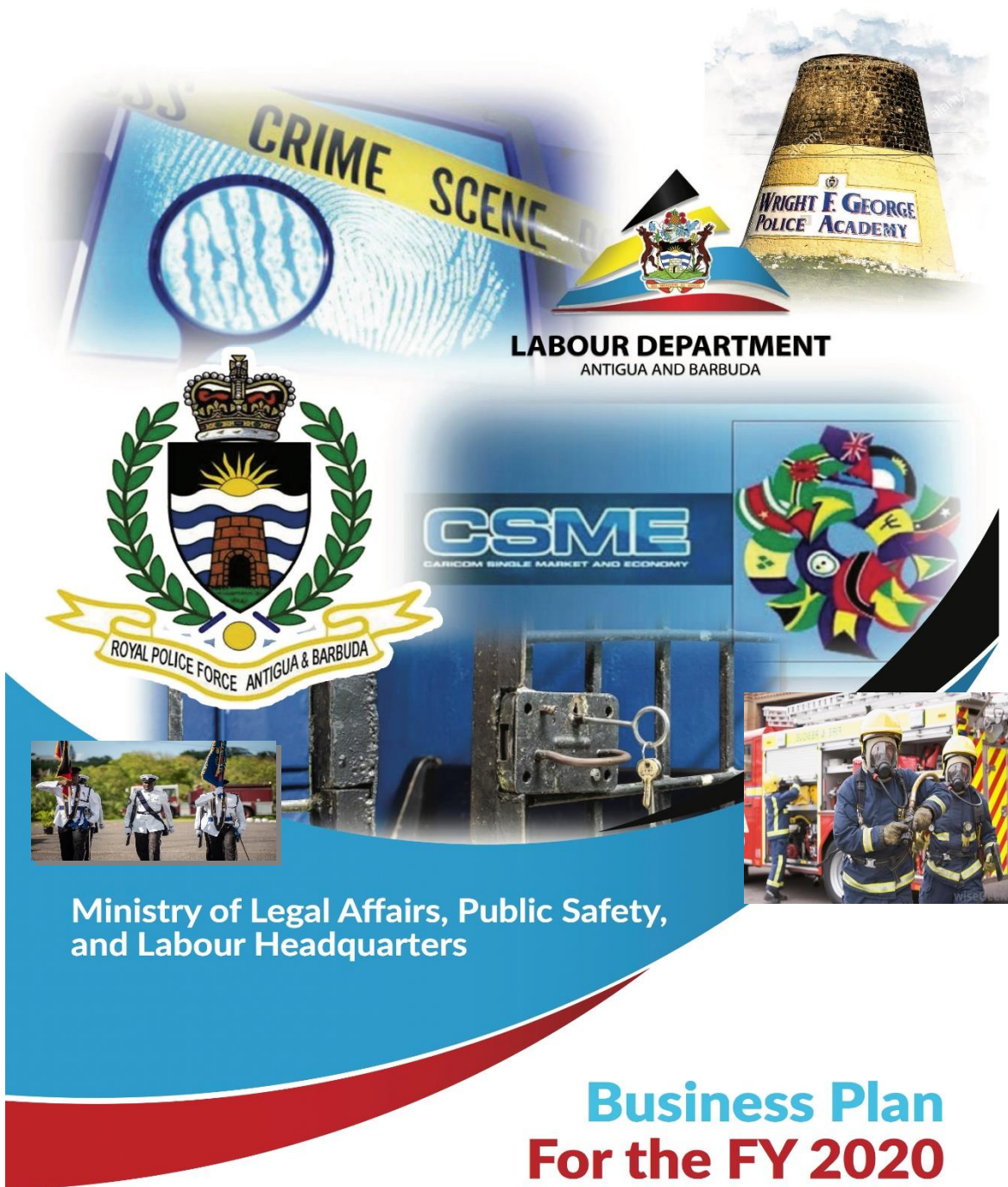
Achievements

1. Organizational Structures for the Civil Registry and the Family Division of the High Court have been created. The Civil Registry will now function as a Division of the Ministry and no longer a unit of the High Court. The Family Division of the High Court will now be responsible for all family matters. Staffing and functional arrangements are currently being finalized.
2. Another Legal Officer is currently pursuing a Master of Laws Legislative Drafting Course.
The Course is being jointly sponsored by Impact Justice and the government of Antigua and Barbuda.
3. Employment of a temporary Magistrate has alleviated backlog of civil matters at the Magistrates' Court.
4. The relocation of the St. John's and All Saints Magistrates' Courts brought relief to staff, lawyers and litigants. The new locations are comfortable and conducive to productivity.
5. Establishment of the Office of the Public Trustee and appointment of the Public Trustee will allow for justice to be afforded to citizens who are unable to competently address or afford legal representation for matters which require legal solutions.

Priorities, Strategies and Key Indicators

Priorities	Strategies	Indicators
Establishment of a Crown Prosecution Service to strengthen judgment – the Justice system.	Employment of adequate numbers of suitably qualified legal officers	Outputs: More timely preparation of case files for trial. More satisfactory conclusion of matters taken before the court. Outcomes: Significant reduction in the inordinate delays in hearing in number of back logged cases hence reduction. Increased legal competence.
Construction of facility to accommodate the Family Court. The Family Court is a pilot project for the Eastern Caribbean.	Finalize drawings for the facility. Secure funding from the Caribbean Development Bank for construction. Complete all tendering and procurement processes by the first quarter of 2020.	Outputs: Approval of loan by the Caribbean Development Bank. Award of contract to successful contractor. Outcomes: State of the art facility to accommodate the Family Division of the High Court.
Creation of a Sexual Offence Register	Organize public and other consultations in preparation for drafting legislation to support creation of the Register. Enactment of legislation for creation and management of the Register.	Outputs: Public sensitization and participation in the process. Creation of Sexual Offence Register. Outcomes: Ready access to information regarding sexual offenders. Improvement in identification and monitoring of sexual offenders.

Inclusion of Intellectual Property in schools' Curricula	Finalize draft of the proposed curricula. Provide training for Teachers.	Outputs: Students having an appreciation of IP at an early stage Outputs: Acknowledgement of Rights to identifiable competences/skills.
Automation of the Commerce Registry and ongoing automation of Intellectual Property Registry.	Create a website for users of the Registry to improve the processing time for the selected services. Online filings, redesign and simplify forms.	Outputs: Online filing of new business names and new company registrations and post registrations document. Shortened period for registering new business names and incorporating new companies. Public awareness of the Industrial Court and the work it performs. Outcomes: Filing Options available. Online payments allowed and receipts printed automatically.
Securing/storage of critical documents and information against disaster.	Planning and adoption of a disaster management system with emphasis on storage of computerized data in the event of disaster or catastrophe	Outputs: Continuity plan after a disaster Outcomes: Normal operation of business after a disaster.
Creation of Intellectual Property (IP) Unit in the Police Force	Create training Manual for inclusion in training material for recruits and Officers of all ranks. Creation of IP Unit in the Financial Crimes Unit.	Outputs: On-going training of Officers to man the Unit. Outcomes: IP Crimes being prosecuted.



Ministry of Legal Affairs, Public Safety,
and Labour Headquarters

Business Plan For the FY 2020

Ministry Overview

In Antigua and Barbuda, the Ministry of Legal Affairs, **Public Safety and Labour** is responsible for:

- The Prevention, detection and prosecution of Crime.
- The Maintenance of law and order.
- Enforcement of laws.
- The maintenance of industrial peace.
- The enforcing of the law relative to the health, safety and welfare of employees.
- Labour dispute management and mediation.

The Ministry comprises the following Departments, Division and Units:

- Ministry Headquarters – **Public Safety and Labour**
 - Antigua and Barbuda Forensic Science Laboratory (**ABFSL**)
 - Trafficking in Persons (Prevention) Secretariat (**TIPPS**)
 - Policy Research and Development Unit (**PR&DU**)
 - Project Support and Implementation Unit (**PS & IU**)
- Royal Police Force of Antigua and Barbuda (**RPFA&B**)
 - Forensic Evidence Recovery Unit
 - Regional Cyber Crime Unit (**RCCU**)
- Labour Department
- Fire Brigade
- Her Majesty's Prisons (**HMPs**)
- Sir. Wright F. George Police Training Academy (**SWFGPTA**)

Vision

Enforcing and maintaining security and creating a system of justice and fair play within the borders of Antigua and Barbuda.

Mission Statement

To provide a safe, twin-island state where residents and visitors are assured that the laws of Antigua and Barbuda will be executed impartially as they relate to National Security and Labour.

Service Performance Review

Introduction

The Ministry of Legal Affairs, **Public Safety and Labour** continues to provide support to its departments and divisions while partnering with other agencies; local, regional and international in providing quality service to the public of Antigua and Barbuda. We spare no effort to ensure that safety and security are paramount and that residents and visitors are assured that the laws of Antigua and Barbuda are enforced and executed impartially.

The Royal Police Force of Antigua and Barbuda (RPFAB) continues to confront some of the challenges faced in 2019, 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 some disputes were settled quickly due to the Labour Department's collaboration and mediation with Trade Unions and Employers.

Ministry Headquarters

The Ministry of Legal Affairs, **Public Safety and Labour** has a number of critical functions under its command, many of which are directly linked to the country's safety and security. It is well known that the security agencies that fall within the Ministry, are party to many regional and international agreements and treaties, which require strict adherence to implementation, management, monitoring and reporting standards.

It is also well known that we often miss out on assistance offered by the international community because they might not adequately meet the needs of Small Island Developing States such as Antigua and Barbuda unless modification is made to facilitate implementation in a local context. Recognizing that some changes are required to enable the ministry to take full advantage of assistance available from agencies such as the **United States Agency International Development (USAID)** and **USID**, **CARICOM IMPACCS**, **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 Records Management and Activity Monitoring, Evaluation and Reporting**, as areas of priority.

Antigua and Barbuda Forensic Science Laboratory (ABFSL)

In keeping with the mandate of the Cabinet of Antigua and Barbuda, the Scope of Works for the Feasibility Study to develop guidelines for the planning, designing and construction of the new laboratory was completed and approved by the Public Sector Investment Program (PSIP). The application for the Tenders Board to proceed with the tender is yet to be approved by the Cabinet.



The ABFS has on staff, three highly qualified forensic scientists; a Forensic DNA Profiling Specialist, a Forensic Chemist and a Forensic Toxicologist but is in urgent need of a temporary facility while the feasibility study is being conducted and construction starts, allowing the commencement some aspects of forensic analysis to aid law enforcement agencies.

The ABFS intends to offer forensic services in the disciplines of forensic biology (trace evidence examination), forensic DNA profiling and paternity testing, forensic chemistry, drugs, toxicology, fire debris investigations, ballistics and tool mark investigations, fingerprinting, forensic photography, question document analysis and cybercrime investigations. Services will also be offered to the Medical Cannabis Authority and the Cannabis Industry in cannabinoid profiling, testing for purity, testing of the potency such as tetrahydrocannabinol (THC) and Cannabidiol (CBD), and testing the safety of the cannabis and cannabis products and by-products.

The ABFS has identified two segments that require forensic services and those are all the law enforcement agencies in Antigua and Barbuda to include the Royal Police Force of Antigua and Barbuda, the ONDCP, the Customs and Excise Division, Immigration Department, the Antigua and Barbuda Defense Force and Coast Guard and her Majesty's Prisons. The second segment is the private sector, overseas member states governments and organizations; and extra regional countries and agencies.

Royal Police Force of Antigua and Barbuda (RPFAB)

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 2020. 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 2019, 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 2019.



The organization will continue to adopt those initiatives and activities which had a positive impact on the force and society on a whole. In the areas where our activities didn't have the desired impact hoped for, we have reviewed strategized and adapted methodologies to meet those challenges.

The Police Administration is cognizant of the way some officers abuse their authority or perform their duties in an unprofessional manner. We require the support of the general public whom we serve. It is indisputable that the support and trust of the public is paramount to the success of the Police as we carry out our daily duties. Restoring and maintaining public confidence and trust remains a high priority for the force.

The Administration is still very concerned about the current high levels of crimes perpetrated by our youths, who, in many instances, are also victims of the criminal activities. This is indicative of society's failure. Our society was built on Christian values

and when these values are diminished, there is generally a lack of respect for authority and the rule of law.

The present crime situation is not 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 2020. 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.

Sir Wright F. George Training Academy

During 2019, the academy continued training of new officers and the re-training of law enforcement officers to ensure that they are kept up to date with new techniques of crime solving. This requisite training must be available and readily accessible to Officers who provide varying services to the entire nation of Antigua and Barbuda but also to visitors.

The Academy has been operating from its present location for over 50 years with little to no renovations. Due to the age of the current structure expansion has proved futile, hence the recommendations made by engineers that a new structure be built.

The intent of the Administrators of the Academy is to construct a new facility on the present compound, complete with fencing and equipped to offer 21st century teaching and training services.



In addition to the building of the new facility, it is the Administrators intention to expose the resident instructors to diverse training with a view of making them more versatile in various disciplines in addition to them being experts in specific areas and subject matters.

In 2019, the academy presided over the graduation of Course 46/3 of the Sir Wright F. George Police Academy. The facility also hosted the inaugural 9 weeks National Integrated Law Enforcement Training and over 20 training courses via CBSI Connect. Over 6 local training sessions with a capacity of over 100 students were also executed.

Also, among the achievements, the academy obtained approval to pay cooks risk allowance and purchased much needed office furniture, commenced clearing of land for the academy and there are now forty-seven recruits at the Sir Wright F. George Police Academy undergoing training.

Major challenges included:

- Lack of physical security infrastructure for the Academy.
- Inadequate training facility.
- Extremely long delay in the process of receiving Capital funding for the purchase of necessary equipment.
- Delays of payment to business entities that provide goods and services.

2020 priorities include:

- We will completely fence the Compound of the Sir Wright F. George Police Academy with a view to prevent encroachment of land.
- We will obtain a detailed plan and estimate for the proposed training Academy in order to commence the construction of the New facility.
- We will construct a new training Academy at Langford's Estate with a view to have learning take place in a student-centered facility with modern amenities and one which can generate revenue which will lend to self-sufficiency.
- We will increase the production of more versatile Police Officers to Support the Organization through delivery of refresher courses, seminars and workshops.

Fire Department

In 2019, 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. Fire investigation is a critical function of the department since determining the cause of a fire can often provide insight into preventing future fires.



Fire safety and prevention continued to be an integral part of the Fire Brigade's mandate, which includes:

- Training staff of various Government and Private agencies.
- Facilitating field trips with various youth groups and educational institution to educate them about the dangers of fires.
- Performing fire safety inspections and promoting good housekeeping and best practices.

During 2019, the Fire Brigade responded to more than eight hundred and seventy-five (875) emergencies, including three hundred and twenty-two (322) fire calls, two hundred and thirty (230) motor vehicle accidents, one hundred and twenty-five (125) ambulance requests and two hundred (200) fire prevention activities. During the year, a number of officers were afforded

training in Technical Rescue, Chlorine emergencies, Mass casualty management, Radioactive and nuclear emergencies and CDRU.

Although the Fire Brigade was able to overcome many challenges during the year, there are some issues that are beyond the ability of the Brigade. These include:

- Lack of exposure for officers within the various sections of the Fire Department.
- Inadequate equipment for Fire Investigators to perform their tasks.
- Training for senior admin officers and other staff.
- Delays in the approval of request for promotion of Fire Brigade personnel.
- Delays in payment to Merchants who provided goods and services to the Fire Brigade.
- Not enough fire engines to initiate fire coverage
- Not enough safety equipment for fire fighters.
- Provision of administrative infrastructure and staff accommodation and comfortability.

In 2020, the Fire Brigade will seek to better serve the country of Antigua and Barbuda through:

- Increased fire prevention efforts, including increased children and adult education, public service announcements, expositions and town hall meetings.
- Improved fire suppression responses by increasing the assets available to firefighters.
- Increased professional development for firefighters.

Her Majesty's Prison (HMP)

As mandated under the laws of Antigua and Barbuda Chapter 341, the roles and functions of the Prison is to primarily manage offenders in a safe, secure and humane environment and provide opportunities for reintegration through rehabilitation and education programmes. However, the institution continues to be severely hamstrung by a number of shortcomings, some major ones are outlined below:



- **Insufficient manpower** - The prison is currently operating 37% below its proposed authorized strength of 150 persons. This situation has resulted in prison officers having to work long hours (in some cases 3x 8 hour shifts) which amounts to three continuous working days without being relieved. As a result, family life is negatively impacted, and such situations are affecting the morale of the officers. The prison has the highest sick leave and absenteeism.
- **Insufficient uniform and equipment** - The prison is a professional and specialized organization that is expected to be appropriately attired and equipped, to adequately carryout its duties and responsibilities. Unfortunately, this is not so, resulting in the prison being unable to effectively provide the requisite uniform items, protective and safety gear to its personnel.
- **Infrastructure** - The prison was constructed in 1735 to accommodate 150 persons. However, the prison population is now approximately 300. 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 inmates and officers.

Looking towards 2020, Her Majesty's Prisons has established the following major priorities for the institution:

- Continue to advocate for regional assistance with the restructuring and reorganizing of the Her Majesty's Prisons, to ensure that it is effective and efficient.

- Develop the prison's capacity to better respond to the needs of the inmate, and the nation.
- Improve the prison operational capability to better manage and monitor the changing trends.
- Increase manpower to its proposed authorized strength of 150 personnel to better execute the prison's mandate and support the Government's initiatives.
- Improve the prison's outreach to the community through its participation in sports and other extramural initiatives.
- Pursue opportunities to improve existing infrastructure that would improve the prison's occupational health and safety standards, thereby enhancing the morale of both prison officers, inmates, civilian staff and visitors.
- Continue to pursue and create opportunities to build the prison's human resource capacity in order to better address the prison's mandate.

Labour Department

The year 2019 has seen a number of challenges within the Labour Department, which thwarted some of the plans for the year. Notwithstanding the challenges, the Department was able to accomplish quite a bit.



A major achievement was our successful re-entry onto the Canadian Seasonal Agricultural Workers Program (SWAP). The first two workers are poised and ready to take up employment in Canada as of 01st November, 2019.

Additionally, the Department has been involved in numerous presentations, trainings and seminars to include ABWU organized seminars along with requests from (Antigua and Barbuda Institute for Continued Education (ABICE), South Leeward Conference of Seventh Day Adventists, the Early Childhood Development Centre, the Ministry of Education, the GARD Centre and Grace program, to name a few. We participated in the Cross Roads Center's Job Fair along with the Immigration Department and Trafficking in Persons Street fairs. The Department also made presentations to students at ABICE and at the Hospitality Training Institute (ABHTI) among others.

We were also able to commemorate World Safe Day with a Seminar geared towards Senior Public Officers along with a walk, through St. John's with the accompaniment of the Royal Police Force Band.

The Department through a reciprocal arrangement, was also able to get jobseekers registered in courses offered by the GARD Centre. Further, Cosmetology Essentials has continued to offer free classes to job seekers, free of charge.

The year saw Officers within the Department receiving training by the ILO in Data Analysis and in handling the latest version of the Labour Market Information System (LMIS). Training was also provided to 5 officers in a seminar entitled "Managing through others". A new work permit application form was approved, which is able to capture the information required by the LMIS.

Provision will have to be made to allow for officers from both offices (Antigua and Barbuda) to be able to commute on a monthly basis. Three activities are being planned on the mainland which will require the presence of the officers stationed in Barbuda. Additionally, the Labour Commissioner or her designate will be required to travel to Barbuda on a monthly basis to hear matters. Additional officers on an ad hoc basis may be required to lend support to conduct sting

operations. An estimated 20 airline round trip tickets to facilitate travel between Antigua and Barbuda would be required, along with the accompanying subsistence.

There has been a continuous call for the Labour Department to be strengthened given that there is an unabated widespread violation of the provisions of the Labour Code. One of the reasons for these violations has been the lack of knowledge of the law. As a result, the Labour Department, through the use of educational lectures, seminars and programs such as the “Labour Matters” programme aired on ABS Television, has been educating the populace. This campaign will continue into the year 2020. A new area which has to be placed into focus is the area of prosecution. Unfortunately, the Department has not been able to prosecute any Labour Law violation in over 3 years given that this Department does not have even one certified prosecutor. This situation must change, given that matters being prosecuted are being defended by trained persons. In this regard, 2 officers have been identified to receive prosecution training in the Royal Police Academy of Barbados during the year 2020. The three weeklong training course has been utilized by the Immigration Department and the Royal Police Force of Antigua and Barbuda for some time now.

Currently, plans are underway to prepare for the XXI edition of the InterAmerican Council of Ministers of Labour (IACML) meeting which is organized by the OAS.

The work permit form currently in use will cease to be used, once certain legislative change which are required, have been made. One of the recommended changes regard the nine-fold increase in work permit application fees from \$10 to \$100. It is also envisaged that the process be modernized, in keeping with most other islands in the region who issue a card. This project could lead to a significant increase in work permit revenue with the closure of this particular loophole. A new bus was procured to transport the Labour Inspectors and Petty Officers more comfortably.

The **New Work Experience Programme** continues to provide young persons with opportunities for personal and professional development, by providing apprenticeship and internship options with many employers across the full spectrum in Antigua and Barbuda.

At present there are more than seven hundred and sixty-five (765) persons attached to the Programme, two hundred and eighteen (218) of whom joined in 2019. These persons are deployed at over one hundred and thirty (130) businesses across the length and breadth of Antigua and Barbuda. Also, during 2019, an additional ten (10) businesses came onboard, further diversifying the offerings of the programme. A total of one hundred programme participants were permanently employed after being placed with businesses.

During 2019, two (2) training seminars were held for programme participants covering essential areas such as work ethics, professionalism, attendance, grooming and general deportment.

During the summer of 2019, the programme also facilitated forty (40) university students in an internship programme, while they were home on summer break.

Significant among the challenges faced in 2019, is the continued division between the Administrative and Technical personnel within the Labour Department. This disconnect becomes even more evident when completing particular tasks which require input from Accounts and the Work Experience Programme. Another challenge is the inadequacy of physical space from which to operate. The programme would also be greatly enhanced by the provision of computer hardware and a database to aid in capturing, accessing and managing programme data.

Trafficking in Persons Prevention Unit (TIPPU)

Trafficking in Persons Prevention

Building on previous years, the Trafficking in Persons Prevention Committee continued its awareness and education initiatives during 2019 which included the successful execution of its annual Awareness activities in Antigua and Barbuda from 22nd September to 29th September, 2019. Additionally, the Secretariat along with the Education and Investigative Task Forces which marked its 2nd anniversary this year, continue to solidify its position and has proved to be an invaluable asset in the fight against human trafficking. The Secretariat and the Task Forces are the primary players in the organization and execution of the Committee's events, including presentations, training and the annual Awareness Week.



In keeping with the ever-evolving face of human trafficking, the Committee and the Task Forces adopted a more intelligence / information driven approach to the identification of victims of human trafficking. During 2019, eight (8) cases were investigated resulting in two (2) victims being rescued through the use of surveillance and intelligence gathering measures. The victims were cared for and facilitated in their return to their home country, to be reunited with their families.

In 2019, public awareness was also very strong as the Committee continued to make the fight against human trafficking more visible, augmenting previously installed signage and banners with advertisements on large electronic billboards on the island. Much of the year's education delivery was geared toward preventing citizens and residents of Antigua and Barbuda becoming victims of human trafficking when they travel abroad. In this regard, a number of presentations were made to 5th Form students, as many are preparing for tertiary level educational opportunities in the near future.

2019 also saw the successful training of one hundred and eight (108) Customs and Excise Officers as well as nineteen (19) Airport Security Officers to recognize, report and support possible victims of human trafficking, thus improving our ability to monitor the movement of people through our borders and screen for possible victims.

Looking forward to 2020, the Trafficking in Persons Prevention Committee through its Secretariat and Task Forces, will continue to solidify its position as the principal unit responsible for the fight to end human trafficking in Antigua and Barbuda.

Education, outreach and awareness will be maintained and intensified where necessary, and resources will continue to be allocated to the identification of victims and the prosecution of traffickers. The government will also move to have human trafficking cases heard by the Sexual Offences Court in order to expedite the hearing of such cases.

The Trafficking in Persons Prevention Committee through its Secretariat and Task Forces will continue with the implementation of activities outlined in the three-year National Action Plan for the fight against human trafficking. These activities include:

- i. Institution of administrative measures to reduce risk of exploitation, the protection of persons who are vulnerable to human trafficking, by increasing the knowledge of human trafficking within those at-risk groups, as well as among the general population.
- ii. Identification of and engagement in efforts to facilitate cooperation with source, transit, destination countries by liaising with counterpart organizations.
- iii. Institution of administrative measures to reduce risk of exploitation.

As mandated by law, the Ministry of Legal Affairs, **Public Safety and Labour** will continue to spearhead the prevention, interdiction and protection of victims of human trafficking as well as prosecute and punish the perpetrators of this crime against humanity.

Critical Issues

1. The Royal Police Force of Antigua and Barbuda

- Restructuring of 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;
- 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 Fingerprint 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. Sir Wright F. George Police Academy

- Lack of proper infrastructure at the Academy to adequately facilitate training.
- Delays of payment to suppliers of goods and services.

4. Antigua and Barbuda Forensic Science Laboratory (ABFSL)

- New legislation needs to be drafted and enacted to give the ABFS some teeth.
- The lack of a permanent home, 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 is presently functioning without any form of Government transportation. Several attempts have been made to acquire a vehicle without success. This is of grave concern.
- There is the urgent need for 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. We have been successfully employed another Forensic Scientist/Toxicologist who was on the Government Work Experience Program. Several other persons who are presently in University studying for Forensic Science Degrees

for varying forensic science degrees and are due to return to Antigua have shown interest in being part of team.

- 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.

5. Her Majesty's Prison

- Lack of qualified staff.
- Unavailability of serviceable vehicle for the prisons.
- Insufficient Manpower.
- Delays in payment to entities that provide goods and services.
- Performance hampered by low morale due to the physical condition of Prisons.
- Inadequate equipment and resources.
- Recruitment drive to fill vacancies.

6. The Labour Department

- Shortage of serviceable vehicles for the use of the Labour Department.
- The need for additional qualified officers.
- High youth unemployment rate
- Inability to properly represent the Department at street fairs and in training exercises due to lack of government financial resources.
- OSH (Occupational Safety and Health) equipment is now obsolete therefore the Department is unable to offer expert advice to employers and landlords regarding working environments.

***The strategies to overcome these shortcomings are set out in the following table.**

Priorities, Strategies and Key Indicators

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

PRIORITIES	STRATEGIES	INDICATORS
Young People	<p>Identify youth at risk and to make intervention and support the effort of other organizations.</p> <p>Continue to develop and implement COP's for Christ program</p>	<p>Output: Reduce youth crime by interacting with youths to encourage the practice of religious values and respect for each other.</p> <p>Outcome: Police interaction with youths to prevent youth crimes. Police working with communities to solve and prevent crime issues.</p> <p>Output: Christian Police officers working with delinquent or troubled youths in the communities.</p>
Tourism	Enhance visitor safety	<p>Output: Through effective enforcement and proactive crime prevention enhance the safety and quality of life for visitors.</p> <p>Outcome: Visitor experience satisfaction, making the visit memorable and reduce liability.</p>
Efficient Management of Resources	Monitoring and eliminating waste and develop human resource capability	<p>Output: Review of expenditure to manage resources more efficiently.</p> <p>Outcome: A high level of efficiency in relation to fiscal management.</p> <p>Outcome: Better planning in terms of priority and training.</p>
Traffic management and Traffic control	<p>Develop a nationwide traffic law enforcement plan</p> <p>Develop a traffic operational plan integrating traffic law enforcement with other police operations.</p> <p>Improving the traffic ticketing process.</p> <p>Advising government on traffic flow</p>	<p>Output: Developing and implementing the plan based on community consultation.</p> <p>Outcome: Reduced traffic accidents and fatalities.</p> <p>Output: Performing stop and search and rolling roadblocks operations in concert with other police operations.</p> <p>Outcome: Crime prevention and reduction based on integrated approach.</p> <p>Output: All stations and units ticketing violators.</p> <p>Outcome: Aggressive enforcement to prevent and reduce crime.</p> <p>Output: Annual report on traffic flow regulations.</p> <p>Outcome: Improved traffic flow.</p>

PRIORITIES	STRATEGIES	INDICATORS
Intelligence Led Policing	<p>Become an Intelligence led Police organization by continuing to train, develop and practice intelligence gathering and handling of information and information sharing. Pushing intelligence to relevant investigative units and other stakeholders. There is a great need for modern intelligence equipment to assist crime fighting</p> <p>Implement Operational Plans under the comprehensive crime fighting strategy.</p> <p>Train, orientate and educate our officers in crime detection.</p>	<p>Output: Fully trained and functional Police officers in respect of intelligence gathering across the organization.</p> <p>Outcome: Improve Information flow from public to the police and from police to other law enforcement agencies. Partnership and networking with other law enforcement agencies.</p> <p>Output: Developing quality information and disseminating it internally, externally, regionally.</p> <p>Outcomes: Improved information flow to prevent and solve crime.</p> <p>Output: Implement the crime fighting strategy and operational plans.</p> <p>Outcome: Improving the prevention, investigation and detection of crime.</p> <p>Output: Increase the number of training opportunities for police officers.</p> <p>Outcome: Better-trained police officers to prevent reduced and solved crime.</p>
Fire	<p>The training of our fire Officers as it pertains to life saving methods</p> <p>Develop a fire safety education strategy and plan for Antigua and Barbuda.</p>	<p>Output: Implementing the fire reduction strategy and plan.</p> <p>Outcome: Reducing fire and mortalities caused by fires.</p> <p>Output: Implement the fire education strategy and plan.</p> <p>Outcome: A better educated public about fire.</p> <p>Outcome: More effective and efficient fire service to the public.</p>
Cyber Investigation	<p>To engage more skilled personnel in cyber-crime investigating</p>	<p>Output: Increasing funding for equipment and training for investigating cyber-crimes.</p> <p>Outcome: Up to date equipment, renewal of licences and personnel having a better understanding of cyber-crimes and the legal procedure to investigate</p>

PRIORITIES	STRATEGIES	INDICATORS
Accreditation	Develop written standards based upon CALEA standards.	<p>Output: Drafting of standards for the force.</p> <p>Outcome: Greater accountability, clear lines of authority and resource allocation and accreditation compliance by 2017.</p> <p>Output: Stronger Defence against civil suit.</p> <p>Outcome: Better able to defend against law civil suit. Personnel will be more equip to handle the issues.</p> <p>Output: To increase community advocacy.</p> <p>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.</p>
Proceed of Crime unit	Police need to be zealously about going after criminals who are benefitting from the proceeds of crime.	<p>Outcome: Criminals will not want to continue for they know once caught, their illegal gains will be confiscated.</p>
Fire Prevention	School Education Programs. Institutions: 1. Government Schools. 2. Private Schools	<p>Output: Fire Prevention Sessions in all school in the years 2019 - 2020.</p> <p>Outcome: Children will learn and practice the elements of healthy Fire Prevention Practices.</p>
	Adult Education Programs Institutions 1. Government Ministries 2. Health Institutions 3. Hospitality Institutions	<p>Outputs: Fire Prevention Lectures to staff in these Institutions in the years 2019-2020.</p> <p>Outcomes: Adults will learn and practice the elements of healthy Fire Prevention Practices.</p>
	Public Safety Announcements and Programs. Institutions: 1. Radio 2. Television 3. Newspaper 4. Internet	<p>Output: Fire Prevention program and announcement on all available media in the years 2019-2020.</p> <p>Outcome: The public will learn and practice the elements of healthy Fire Prevention Practices</p>
	Public Interaction. Intuitions: 1. Expositions 2. Town hall Meetings 3. Fire Station Open Days / Station Visits	<p>Outcome: Fire Prevention lectures will be presented to the general public in the years 2019-2020.</p> <p>Outcome: The public will learn and practice the elements of healthy Fire Prevention Practices.</p>

PRIORITIES	STRATEGIES	INDICATORS
Fire Suppression	Increase Fire Suppression Coverage. Institutions: 1. Willikies and Bolans Fire Station	Outputs: Fire Stations will Be Built in Willikies and Bolans in the years 2019 - 2021. Outcomes: The Fire Brigade will be able to provide a more readily available Fire Suppression coverage to the areas in the south and east of the Island.
	Increase in the number of Fire Vehicles. Institution: 1. Fire Brigade Administration	Outputs: The Fire Brigade will acquire five (5) new utility Vehicles in the year 2019, and one (1) new Ambulance. Outcomes: The Fire Brigade will be able to provide safe transportation for its personnel to and from work. Transport support additional equipment to emergencies as needed. Transport additional manpower to emergencies as needed. Transport administration staff to various ministries and agencies to efficiently execute administrative tasks.
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.
	Training Institution: Fire Brigade Administration	Outputs Personnel from the Fire Brigade will acquire additional training in the years 2019-2021. 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.
Fire Personnel Professional Development	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 professionals willingness to join the organization.

PRIORITIES	STRATEGIES	INDICATORS
Quality & Quantity of staff		<p>Outputs: Administrative Staff return to HMP from Ministry HQ.</p> <p>Outcomes: Better coordination between accounts staff and prison administration. Better control of inmates' properties, visits conducted in an environment supportive of rehabilitation. Safe and secure space for files etc.</p>
Construction of Administrative Block		<p>Outputs: Lessen overcrowding of growing female prison population.</p> <p>Outcomes: Female prisoners, providing critical services for the prison, i.e. Laundry, cooking etc.</p>
Expansion of Female Prison		<p>Outputs: A more secure facility, denying access to unauthorised persons and preventing the introduction of prohibited items and articles.</p> <p>Outcome: Inmates denied access to weapons, cell phones and drugs frequently thrown over the wall.</p>
Improve Perimeter Security	Training, Coaching and Mentoring	<p>Output: A well trained workforce equipped with the required level of skills and competency to respond to growing demands.</p> <p>Outcome: A respected and professional Department providing quality service.</p>
Quality & Quantity of staff	Reclassification of staff and amalgamation of sections	<p>Outputs: Joining work permit, OSEC and Free Movement sections together.</p> <p>Outcomes: Better coordination between units and the Labour Commissioner. Greater public confidence in the output of the units</p>
Restructure the Department	Collaborate with the Statistics Division to conduct the survey	<p>Outputs: Increased knowledge of the skills needs of employers.</p> <p>Outcomes: Refocus of training institutions to prepare the workforce for available and emerging jobs.</p>
Conduct Employers Skills Demand Survey	Collaborate with ABICE and other skills training institutions	<p>Outputs: A more ready supply of skills labour to the local market.</p> <p>Outcome: Reduction in the number of work permits issued for skilled labour</p>

PRIORITIES	STRATEGIES	INDICATORS
Promote Skills Training	Collaborate and support the efforts of the NTA and Free Movement Committee	Output: Greater knowledge and interest in skills qualification. Better positioning of the NTA to conduct skills assessment and certification. Outcome: Skilled nationals would be in a more competitive position.
Promote CARICOM Skills Regime	Establish permanent office space in Barbuda Officially employ two (2) Barbuda Council employees who were previously seconded to the Labour Department	Output: Ensure that office space is adequate with the necessary equipment and supplies. Outcome: Employees are better able to perform their duties. Decentralize the Labour Department functions on Barbuda
Establish a Barbuda Office of Labour	Ensure that all staff receive the appropriate training and regular evaluation of their performance. Acquire equipment and tools for training.	Outcome: Skills learned by staff. The adherence of the standard operation procedures and policies.
Improving the efficiency of the staff in the workplace	Seek technical assistance from the Ministry of Legal Affairs or another agency to draft the Bill.	Outcome: Relevant ABFSL legislation.
Complete the drafting of Legislation 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.
Commence drafting of Occupational Health and Safety (OHS) instrument for the ABFSL	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.
Acquire additional staff	Ensure the staff receive the necessary training. Allocate funds for training both locally and overseas. Purchase the necessary equipment and tools.	Outcome: Increase competence of trained Staff. New skills learned by Staff. Staff obtain certifications.

PRIORITIES	STRATEGIES	INDICATORS
Improving the efficiency of the Work Place through training	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.
	Allocate funds Source equipment	Outcome: Increase production and efficiency.
Renovate and retrofit temporary facility	Allocate funds	Outcome: Ability of staff to better perform assigned duties. Increase in production.
Acquire computers, and other office equipment		
Acquire transportation for the ABFS		

ANTIGUA ESTIMATES - 2020
SUMMARY EXPENDITURE BY DEPARTMENT

CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE
55 Attorney General and Ministry of Legal Affairs, Public Safety, and Labour				
5501	Attorney General and Legal Affairs HQ	230,000	6,897,116	40,000
5502	Office of the Director of Public Prosecutions	-	996,167	-
5503	Printing Office	80,000	2,266,623	600,000
5504	Land Registry Division	277,460	741,547	-
5505	Industrial Court	-	622,093	-
5506	High Court	443,850	3,168,434	-
5507	Magistrates Court	1,206,960	1,990,469	40,000
5508	Legal Aid and Advice Centre	-	434,774	-
5509	Intellectual Property	930,000	1,061,981	10,000
5510	Labour	4,500,000	19,988,216	626,600
5511	National Security HQ	-	2,318,915	-
5512	Police	910,000	45,019,398	1,573,300
5513	Police Training School	-	511,250	605,000
5514	Fire Brigade	-	13,077,747	2,100,000
5515	Prison	-	6,367,987	-
5516	Civil Registry	-	1,441,942	145,700
5517	Antigua & Barbuda Forensic Services	-	1,745,632	218,000
TOTAL FOR ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS, PUBLIC SAFETY, AND LABOUR		8,578,270	108,650,291	5,958,600

ANTIGUA ESTIMATES - 2020

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	91,594,044	14,656,050	-	2,400,197	4,286,213	1,672,387	114,608,891
Attorney General and Legal Affairs HQ	5,065,671	1,599,245	-	232,200	40,000	-	6,937,116
291 - Legal Services	5,065,671	1,599,245	-	232,200	40,000	-	6,937,116
Office of the Director of Public Prosecutions	925,611	70,556	-	-	-	-	996,167
390 - General Public Services	925,611	70,556	-	-	-	-	996,167
Printing Office	1,880,623	386,000	-	-	600,000	-	2,866,623
330 - Printing and Publishing	1,880,623	386,000	-	-	600,000	-	2,866,623
Land Registry Division	558,387	155,960	-	27,200	-	-	741,547
390 - General Public Services	558,387	155,960	-	27,200	-	-	741,547
Industrial Court	482,337	26,578	-	113,178	-	-	622,093
390 - General Public Services	482,337	26,578	-	113,178	-	-	622,093
High Court	2,889,934	262,500	-	16,000	-	-	3,168,434
390 - General Public Services	2,889,934	262,500	-	16,000	-	-	3,168,434
Magistrates Court	1,926,789	63,680	-	-	40,000	-	2,030,469
291 - Legal Services	1,926,789	63,680	-	-	40,000	-	2,030,469
Legal Aid and Advice Centre	375,624	59,150	-	-	-	-	434,774
290 - Public Order and Safety	375,624	59,150	-	-	-	-	434,774

ANTIGUA ESTIMATES - 2020

MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
Intellectual Property	762,569	299,412	-	-	10,000	-	1,071,981
291 - Legal Services	762,569	299,412	-	-	10,000	-	1,071,981
Labour	19,250,516	527,400	-	210,300	345,513	281,087	20,614,816
390 - General Public Services	-	-	-	-	54,270	249,539	303,809
392 - Labour Affairs	19,250,516	527,400	-	210,300	291,243	31,548	20,311,007
National Security HQ	1,427,331	406,584	-	485,000	-	-	2,318,915
390 - General Public Services	1,427,331	406,584	-	485,000	-	-	2,318,915
Police	38,018,779	5,740,400	-	1,260,219	750,000	823,300	46,592,698
255 - Public Buildings and Heritage Sites	-	-	-	-	-	100,000	100,000
290 - Public Order and Safety	38,018,779	5,740,400	-	1,260,219	750,000	723,300	46,492,698
Police Training School	185,500	325,750	-	-	255,000	350,000	1,116,250
290 - Public Order and Safety	185,500	325,750	-	-	255,000	350,000	1,116,250
Fire Brigade	11,065,812	2,001,935	-	10,000	2,100,000	-	15,177,747
290 - Public Order and Safety	11,065,812	2,001,935	-	10,000	2,100,000	-	15,177,747
Prison	5,140,487	1,181,400	-	46,100	-	-	6,367,987
290 - Public Order and Safety	5,140,487	1,181,400	-	46,100	-	-	6,367,987
Civil Registry	1,199,942	242,000	-	-	145,700	-	1,587,642
390 - General Public Services	1,199,942	242,000	-	-	145,700	-	1,587,642

ANTIGUA ESTIMATES - 2020

MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
Antigua & Barbuda Forensic Services	438,132	1,307,500	-	-	-	218,000	1,963,632
290 - Public Order and Safety	438,132	1,307,500	-	-	-	218,000	1,963,632

**BUSINESS PLAN FOR THE YEAR 2020
AS SUBMITTED BY GOVERNMENT MINISTRIES**

Ombudsman

Budget Plan For the FY 2020

OFFICE OF THE OMBUDSMAN

1.1 *The Department Overview*

The Constitution of Antigua and Barbuda, Section 66 Part 5, made provision for the functions, powers and duties of the Ombudsman. The Ombudsman Act No. 5 of 1994, stipulated that an Ombudsman should investigate, mediate, advise, report findings as well as make recommendations after considering such faults as delay, bias, discrimination, discourtesy, failure to give reason for action, and harassment. Thus, the motto of the Department is, “*to champion the rights of the people and ensure that justice always prevails*”.

1.2 *Vision*

To create a high level of awareness within the public and the public sector entities and officers of their rights, respect for their rights, and the enforcement of those rights so that there is fairness and justice at all times.

1.3 *Mission*

To investigate, efficiently, complaints of the public against unfair administrative decisions of Government officials. This is in keeping with the Ombudsman Act No. 5 of 1994.

1.4 ***Organizational Structure***

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



**not to be filled in 2020*

1.5 Service Performance Review and Critical Issues

Achievements

1. The public lodged a range of complaints of varying degrees of complexity with the Office. Investigations were initiated under stipulated under the Ombudsman Act, 1994.
2. The year 2019, the Office of the Ombudsman continued its mission of outreach within the community. The Ombudsman visited Her Majesty's Prison and a number of primary and secondary schools as part of its investigations.
3. The Ombudsman represented Antigua and Barbuda at 10th Biannual Regional Conference of the Caribbean Ombudsman Association (CAROA) and participated in the training seminar under the theme 'Strengthening the Role and Performance of the Ombudsman and Human Rights Institutions in the Caribbean and Latin America'. CAROA celebrated its 21st Anniversary having started in Antigua in 1998. Topics for discussion covered: principles of Ombudsmanship, achievements of CAROA, climate change, training programme and election of a new board to manage the institution for the next two (2) years.
4. The response to the request of the Office has shown some improvement. However, there continues to be a problem where some Ministries do not respond to the request for information in an investigation. This hampers the work of the Ombudsman. There are departments, which while they agree to resolve an issue, take an inordinate amount of time to carry out the resolution. However, there are departments which are very cooperative in assisting the office with its work.
5. The Office is still limited by absence of "own motion" or "own initiative". This is crucial to any Ombudsman's office.

Issues

1. The building housing the Office of the Ombudsman is not only small but is in a serious state of disrepair. In fact, it has been condemned by the Ministry of Works. It leaks profusely; has wide cracks in the walls; needs much more than a

facelift and repairs to the gate. The roof has separated from the structure. The back of the building needs to be properly lit.

2. For two years, the “wiring” of the Office to facilitate an upgrade in telecommunications is still incomplete. The internet is woefully slow. We also wish to have the website of the Ombudsman’s Office upgraded to provide information on the work of the Office.
3. Cable television for the Office of the Ombudsman. Since 2017, the office was provided with a flat screen television but without cable provider. It just sits on the wall.

1.6 **Organizational Matters**

Achievements

Improved public awareness of the Ombudsman’s functions and in this quest to improve public satisfaction with the services offered by the Government.

1. Continue to provide accessibility and information to the general public through outreach programmes and the annual report.
2. The Barbuda aspect of our programme was placed on hold as a result of their displacement after the 2017 hurricane season. However, there have been complaints from that island.
3. Improve the 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 Departments.
5. Increase media presence through social media, radio, and television programmes.

1.7 *Priorities, Strategies and Indicators for FY 2020-2021*

Priorities	Strategies	Indicators
<p>Priority 1 <u>Public Education and Outreach</u> To raise the awareness of the nation as to the functions of the Office of the Ombudsman.</p>	<ul style="list-style-type: none"> - Through the update of our website, workshops, seminars, media presentations, pamphlets, and addresses to the different fora, for example, schools, public and private sector entities, and community groups. - Complainants will understand procedures to be used to access these services. Complainants will be able to take note of restrictions on the services which are obtainable from the Office of the Ombudsman. This interaction is to be operational throughout 2020-21 and will be conducted on a continual basis. 	<p><i>Output:</i> Persons will know more about the services offered by the Office of the Ombudsman.</p> <p><i>Outcome:</i> Increase in request for information. More timely response to communication from public sector partners. Conclusion of a higher percentage of cases referred.</p>
<p>Priority 2 <u>Development of a Research Unit</u> These measures will provide storage without using unnecessary physical space and monitor the organization while keeping track of information.</p>	<ul style="list-style-type: none"> - Creating a complaints database - Cataloguing of specific laws/practices which can impact the Ombudsman's response to complaints - Identification of public sector resources which can be tapped to expedite response to complaints. - Publication of relevant information to assist complainants with their procedural issues 	<p><i>Output:</i> 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.</p> <p><i>Outcome:</i> Information can be accessed in real time. Improved response time in handling complaints. Principal public sector entities would have been identified. Easy identification of relevant laws/regulations with existing amendments.</p>
<p>Priority 3 <u>Personnel</u> Training of staff</p>	<ul style="list-style-type: none"> - Continuous training of the staff 	<p><i>Output:</i> We will have in house a group of trained personnel to effectively and efficiently carry out the functions of the Office of the Ombudsman.</p> <p><i>Outcome:</i> Demonstrate competencies in handling complaints. Competencies in identifying systemic issues. Improved competencies in Report Writing.</p>

ANTIGUA ESTIMATES - 2020
SUMMARY EXPENDITURE BY DEPARTMENT

CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE
60	Office of the Ombudsman			
6001	Office of the Ombudsman	-	634,423	-
TOTAL FOR OFFICE OF THE OMBUDSMAN		-	634,423	-

ANTIGUA ESTIMATES - 2020

MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
Office of the Ombudsman	499,223	118,950	-	16,250	-	-	634,423
Office of the Ombudsman	499,223	118,950	-	16,250	-	-	634,423
390 - General Public Services	499,223	118,950	-	16,250	-	-	634,423

BUSINESS PLAN FOR THE YEAR 2020
AS SUBMITTED BY GOVERNMENT MINISTRIES

Ministry of Tourism & Economic Development

Budget Plan
For the FY 2020

Ministry Overview

Ministry Overview

The Ministry of Tourism and Investment covers two main 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 sites, the development of new tourism enterprises and policy development. The second area is the marketing and promotion of the tourism product. The Antigua and Barbuda Tourism Authority, while it is embedded in the Ministry's portfolio it is governed as a statutory organization. It is managed by a Board of Directors selected from among key stakeholders. The daily operations are under the direction of a Chief Executive Officer.

The Ministry of Tourism and Investment has oversight of the following agencies:

- The Antigua and Barbuda Investment Authority (ABIA)
- St. John's Development Corporation (SJDC)
- Antigua & Barbuda Tourism Authority ((ABTA)
- Antigua Isle Ltd.
- New Port (Antigua) Ltd.
- Antigua Pier Group Ltd.
- Antigua and Barbuda National Parks Authority

VISION: Tourism in Antigua and Barbuda, a national priority, significantly contributing to the quality of life of the people in a sustainable manner.

MISSION: Maintain an organizational environment that effectively delivers an authentic Antigua and Barbuda hospitality experience.

VALUES: The principles expressed below represent the values that the Ministry fully embraces as the foundation for accomplishing its mandate. The values provide an ethical foundation for staff while conducting business on behalf of the Ministry.

- **Accountability** – A willingness to accept responsibility for actions, decisions and policies.
- **Environmental Consciousness** – Committed to responsible use and protection of the environment.
- **Excellence** – Consistently enabling and delivering work that meets and exceeds industry standards.
- **Integrity** – Following moral or ethical principles in conducting our business transactions in all circumstances.
- **Professionalism** – Demonstrating behaviors that reflect the highest level of competence and ethics.
- **Respect** – Relating to all persons in a manner that shows recognition of them as persons held in high regard.
- **Teamwork** – Function in a manner in which interaction and mutual support achieve common goals.

Service Performance Review and Critical Issues

Achievements

1. The Ministry's Strategic Plan (2020-2022) was completed in October 2019. This document will provide the strategic framework for the Ministry to fulfill its mandate, linked to the national goals and objectives for economic development and job creation.
2. The Tourism Licensing and Classification Act was passed in Parliament in April 2019. This legislation provides for the creation of standards, licenses and scheduling for the Tourism Industry and matters connected therewith.
3. Vehicular access to Devil's Bridge and Betty's Hope was significantly improved through collaboration with the Ministry of Works - Roads Department. Increased utilization by tour operators has been realized since the upgrade of the road infrastructure.
4. A resident survey was undertaken in September to ascertain the populous views towards knowledge and practices of tourism and their role in the industry. It is the first such survey to be undertaken by the government of Antigua & Barbuda. The report will be available in November 2019 and it will achieve one of the major indicators for a globally sustainable destination.
5. Significant financial and marketing support was provided to organizers of the Optimist World Dinghy Championship, RORC-600, Talisker Whiskey Atlantic Challenge and Antigua Sailing Week. All events were successfully undertaken and resulted in economic benefits to the vendors and providers of goods and services to the Yachting Sector.
6. The M.I.S.T system at the V.C. Bird International Airport, Tourism Statistics Office was upgraded to the Gold C.T.O. -TIMS. This new version is a fully functional online application

which meets the requirements for timely and easily accessible data. It captures arrivals and departure information from E/D cards. Overall the systems allow for an improved framework for planning, marketing and destination management.

7. The Tourism Education & Awareness Unit organized and conducted in July 2019 a four-day Tourism Education Workshop for Secondary School teachers in collaboration with the Ministry of Education and the Caribbean Tourism Organization (CTO).
8. The Tourism Education & Awareness Unit successfully hosted the national and regional segments of the Caribbean Tourism Organisation's Tourism Youth Congress in June and October 2019.
9. The Agri-tourism Unit was successful in getting locally made jams into the dining rooms of seven prominent hotel properties.
10. The Agri-tourism Unit successfully executed the National Culinary Competition. They also hosted the country's first culinary invitational which saw regional teams competing against each other.
11. In an effort to improve the cruise visitor experience and in recognition that the first point of contact helps to shape visitor impressions of a destination, the Tourism Smile Ambassador Programme was introduced. The initiative was launched on 1st December 2018 for a five-month period, manned by a cadre of young persons to ensure a seamless engagement of transportation services by visitors; while providing personalized destination information. The venture was deemed a success and will be upgraded for the 2019/2020 season to provide passionate and enthusiastic welcome to our cruise visitors.
12. The Government of Antigua & Barbuda represented by the Ministry of Tourism & Investment entered into a thirty-year agreement with GPH (Antigua) Ltd on the 31st January 2019 in respect of cruise facilities at the port and the provision of certain cruise services. Subject to the agreement the company shall source the necessary financing to arrange the bond repayment contribution, finance the new pier works, new commercial properties and renovation to Heritage Mall Properties. The official commencement date for the new arrangement to operate the Cruise Port was the 23rd October 2019.
13. The Royalton Antigua Resort and Spa, a 4.5-star hotel property was opened on the 1st May 2019. This 294-room property is all inclusive and is situated on the pristine sandy beach of picturesque Deep Bay. The hotel generated significant amount of employment for the people of Antigua & Barbuda during 2019 and a significant foreign exchange earner for the country.
14. The year 2018 turned out to be the best year on record for visitors arriving by air into Antigua & Barbuda.
Our visitor arrivals jumped from 247,320 in 2017 to 268,949 in 2018 which is an increase of 21,629 visitors or 8.75%. The increase in visitor arrivals for the year was to a large extent due to a 72% increase in the seating offering out of Canada.

Issues

1. Cash flow at the Treasury Department
2. Funding for Capital Development Projects
3. The lack of strong linkages with other sectors of economy

Summary of Capability & Development Strategy

Priorities	Strategies	Indicators
Priority 1 Organizational Structure and Job Description Review	<ul style="list-style-type: none"> Finalize a new organizational chart by March 31st, 2020. Complete job descriptions in-line with new organizational chart by 30th April 2020. 	<p>Outputs: The chart produced and shared with all staff members. Completed job descriptions.</p> <p>Outcomes: A restructured organization to achieve better delivery of services.</p>
Priority 2 Finalize the Tourism Licensing and Classification Regulations.	<ul style="list-style-type: none"> Engage a competent consultant to work with the Standards Unit. 	<p>Outputs: The regulations completed and ready for cabinet by April 2020.</p> <p>Outcomes: A fully operational legislative framework for tourism standards by June 2020.</p>
Priority 3 Restoration of select Heritage Sites.	<ul style="list-style-type: none"> Establish a collaborative framework (private & public sectors) towards the financing of infrastructural works. 	<p>Outputs: Devil's Bridge, Fort James, Betty's Hope and Fort Barrington significantly upgraded inclusive of signage by August 2020.</p> <p>Outcomes: Fort James and Fort Barrington included in the tour packages for cruise ship visitors. Devil's Bridge and Betty's Hope vastly improved excursion sites.</p>
Priority 4 To ensure hotels and tourist facilities comply with conditions specified in the Tourism Licensing	<ul style="list-style-type: none"> Inspection of hotels & tourist facilities for compliance with set standards. 	<p>Outputs: Annual audit and compliance reports.</p>

and Classification Act and Regulations		Outcome: Improved regulatory environment for Hotel & Tourist Facilities.
Priority 5 Development of a Customer Quality Assurance Programme.	<ul style="list-style-type: none"> • A review of the level of service -industry wide • Selection of a subsector for a pilot project • Consultations • Development of the Quality Assurance Programme • Roll out of the programme 	Outputs: At least one subsector quality assurance programme implemented Outcomes: A framework for evaluation of services
Priority 6 Improve the Road Infrastructure to select heritage sites. Devils bridge and Fort Barrington	<ul style="list-style-type: none"> • 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 7 Execute an awareness program for sustainable tourism.	<ul style="list-style-type: none"> • Media outreach programs • Appearance on local television and radio program • Inclusion in the ABTA social media plan • Use trade shows to advance the sustainability agenda • Visits at least four primary and four Secondary Schools • At least two community visits. 	Outputs: successful completion of all stated outreach programmes. Outcomes: Significant improvement in stakeholder awareness and understanding of sustainable tourism and their role in it.
Priority 8 Develop a Work-Plan (2020-2021) for the Destination Stewardship Committee.	<ul style="list-style-type: none"> • Four subcommittees will address specific areas of the plan, namely: <ol style="list-style-type: none"> 1. Destination Management 2. Community Involvement 3. National & Cultural Heritage, and 4. Environmental Conservation 	Outputs: A plan developed by May 2020. Outcomes: An action strategy in place to address issue related to Sustainable Tourism.
Priority 9 Host a Tourism Education Workshop for Primary School Teachers in collaboration with the C.T.O.	<ul style="list-style-type: none"> • Collaborate with CTO and the Ministry of Education. • Allocate the resources early to allow for execution. 	Outputs: The workshop successfully undertaken by July 2020 Outcomes: Improved capacity of select primary school teachers to deliver basic Tourism awareness material.

Priority 10 Provide support to the hosting of a number of Marine-based events.	<ul style="list-style-type: none"> • Provide Financial and Marketing support to the organizers of: <ol style="list-style-type: none"> 1. RORC- 600 2. Talisker Whiskey Atlantic Challenge 3. Antigua & Barbuda Sailing Week 	Outputs: All events successfully undertaken. Outcome: Improved participation and financial outcomes.
Priority 11 Host the National and Invitational Culinary Competitions	<ul style="list-style-type: none"> • Establish a working group. • Collaborate with the Hotel Associations in regional and international countries to get participants. • Collaborate with the ABHTA to provide accommodation for the participants. 	Outputs: The event successfully undertaken. Outcomes: The event will serve as a forum for the promotion of Culinary Tourism.
Priority 12 Generate and publish reports related to the Visitor's Satisfaction, Motivation and Expenditure Survey-2018 & 2019	<ul style="list-style-type: none"> • Collaborate with the Statistics Division, Ministry of Finance. 	Outputs: Detailed reports produced. Outcomes: Determination of visitor spend and factors influencing destination choice.
Priority 13 Lease/Acquisition of Flow Tourism Channel	<ul style="list-style-type: none"> • Enter into an agreement with Kelcom Intl. to gain control of the content produced and aired via the Tourism Channel. • Create a standard rate sheet. • Offer to all Tourism Enterprise the opportunity to market their products. • Assign a dedicated sales officer to ensure slots are filled and revenues collected. 	Outputs: The channel leased and representing a profitable enterprise. Outcomes: <ul style="list-style-type: none"> • Stayover visitors can view updated information on tours, attractions and entertainment options. • Opportunity for the Ministry to contribute to the government's revenue stream.
Priority 14 Hosting of Tourism Week	<ul style="list-style-type: none"> • Set up a steering committee. • Collaborate with relevant bodies. 	Outputs: Publicly recognized successfully implemented week. Outcomes: A specific period assigned to herald the start of the Winter Tourist Season.

Priority 15 Tourism Security Plan	<ul style="list-style-type: none"> • Set up a committee to have discussions with relevant stakeholder in collaboration with CARICOM IMPACS. • Produce a draft document. • Convene a number of meetings to review the draft manual. • Launch the Tourism Security Plan. 	<p>Outputs: A cabinet ratified document in place by September 2020.</p> <p>Outcome: A mechanism in place to address any form of Tourism related incident.</p>
Priority 16 Formalisation and strengthening of the Tourism Ancillary Services Unit	<ul style="list-style-type: none"> • In-house recruitment of officers to work in the unit. • Undertake intensive training programmes. 	<p>Outputs:</p> <p>(i) Improved Customer Care Services.</p> <p>(ii) A more responsive unit to Customer Care and support.</p> <p>Outcomes: Improved service delivery to all our guests.</p>
Priority 17 Restructuring of the Beach Safety and Security Unit	<ul style="list-style-type: none"> • Stakeholder discussions inclusive of hoteliers and the police. • Prepare and present to Cabinet a paper on the proposed new structure inclusive of remuneration package and recruitment policy. • Operationalization of new structure by 30th June, 2020. 	<p>Outputs: a new and improved unit.</p> <p>Outcomes: significant improvement in the services the unit provides to residents and visitors.</p>
Priority 18 Provide professional support to a number of targeted events.	<p>Joint promotional and marketing support to:</p> <ul style="list-style-type: none"> • International Cricket • Carnival • International Travel Agents • Gemonites Moods of Pan • Kingdom Soundz Gospel Festival 	<p>Outputs: All events successfully undertaken.</p> <p>Outcomes: Improved participation, awareness and financial returns.</p>
Priority 19 Construction of Six Lifeguard & Beach	<ul style="list-style-type: none"> • Stakeholder discussions to determine final locations. 	<p>Outputs: Six stations constructed and functional.</p>

Security Stations.	<ul style="list-style-type: none"> • Project submission to the Cabinet & the Tender's Board. • Set up a Project Management Committee. 	Outcomes: improved supervision & surveillance of beach users.
Priority 20 Improvement Street signage.	<ul style="list-style-type: none"> • Collaborate with relevant stakeholders. • Projectise the approach to street signage. 	Outputs: At least 15 major directional signs installed at strategic locations. Outcomes: improved tourist oriented directional signs.

ANTIGUA ESTIMATES - 2020
SUMMARY EXPENDITURE BY DEPARTMENT

CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE
80	Tourism and Economic Development			
8001	Tourism Headquarters	4,000	19,662,121	-
8004	Overseas Tourism Offices	-	6,040,031	-
8009	Beach, Safety and Protection Unit	-	2,935,896	-
TOTAL FOR TOURISM AND ECONOMIC DEVELOPMENT		4,000	28,638,048	-

ANTIGUA ESTIMATES - 2020

MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
Tourism and Economic Development	7,621,307	7,211,460	-	13,805,281	-	-	28,638,048
Tourism Headquarters	4,922,761	6,863,860	-	7,875,500	-	-	19,662,121
500 - Tourism	4,922,761	6,863,860	-	7,875,500	-	-	19,662,121
Overseas Tourism Offices	110,250	-	-	5,929,781	-	-	6,040,031
500 - Tourism	110,250	-	-	5,929,781	-	-	6,040,031
Beach, Safety and Protection Unit	2,588,296	347,600	-	-	-	-	2,935,896
390 - General Public Services	2,588,296	347,600	-	-	-	-	2,935,896

BUSINESS PLAN FOR THE YEAR 2020
AS SUBMITTED BY GOVERNMENT MINISTRIES

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

Budget Plan
For the FY 2020

Ministry Overview

The Ministry of Sports, Culture, National Festivals and the Arts (SCNFA) is mandated with the task to develop, implement and execute sustainable services and activities as it relates to the policy directive of the Government of Antigua and Barbuda

The Ministry collaborates with its relevant stakeholders to maximize the economic and social contributions, through the formulation of policy and strategies on all matters related to Ministry thus generating economic benefit and empowerment of the nationals of Antigua and Barbuda.

The Ministry operates with a staff compliment of approximately three hundred (300) employees. The various sectors are as follows:

- Ministry Headquarters
- Sports Department
- Sir Vivian Richards Cricket Stadium
- Antigua Recreation Grounds
- Cultural Development Division
 - CARIFESTA Secretariat
- National Festivals Office

Functions of the Ministry

The functions of the Ministry are as follows:

- create an environment that will enhance and support the development of sports and recreation;
- enhance skills and training geared towards creating a high level of performance in our youths;
- implement strategies that enforces development of Sports and Cultural creativity;
- provide a mechanism to facilitates programmes for Community Sports development;
- create infrastructural facilities that support the development and sustainability of sports, recreational and cultural programs;
- Create and sustain partnerships with affiliated Institutions and Agencies of the Ministry for efficiency and effectiveness;
- 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;
- Promote research and development of cultural and sporting activities;
- Set up and implement a monitoring and evaluation system that helps to measure the progress and impact of Sports, Culture, National Festivals & The Arts to the national landscape;
- Provide strategic guidance and orientations on specific programs to the Institutions under the Ministry's supervision to ensure alignment with the vision of *“embracing the national expression of our people”*;
- Source and mobilize resources to implement policies, strategies and programs in Sports, Culture, National Festivals and the Arts;
- Elaborate the guidelines to orient different stakeholders in Sports, Culture, National Festivals and the Arts;
- Develop, disseminate and implement standards and norms applicable to local, regional & international standards;
- Ensure alignment and harmonization of the Ministry's programs with the Government strategies.

Vision

To showcase the national expression of our people by providing the avenues to display and chronicle the creative and sporting talent; and highlight the contribution to the economic and social well-being of Antigua and Barbuda, through the activities of the Ministry of Sports, Culture, National Festivals and the Arts.

Mission

“Embracing the National Expression of our People”

SPORTS DEPARTMENT COACHES

Athletics:

1. Mr. Mitchell Brown
2. Mr. Carl Casey
3. Mr. Timmy Mourillon
4. Mr. Duncan Corbin
5. Mr. Ashane Mattison

Basketball:

6. Mr. Carl Knight
7. Mr. Wayne Harris
8. Mr. Bradbury Browne
9. Mr. Cedric David
10. Mr. Mario Davis
11. Mr. Oslin Gregory
12. Mr. Coy Quinland
13. Mr. David Davis
14. Mr. Edward Shaw
15. Mr. Guy Yearwood Jr.

Boxing:

16. Mr. Anthony Severin

Cricket:

17. Mr. Pernel Watley
18. Mr. Purnel Joseph
19. Mr. Ridley Jacobs
20. Mr. Wilden Cornwall
21. Mr. Winston Benjamin
22. Mr. Kenneth Benjamin
23. Mr. Derol Thomas
24. Mr. Francis Mark
25. Mr. Sylvester Joseph
26. Mr. Keithroy Tittle

27. Mr. Rayn John

Football:

28. Mr. Rowan Benjamin

29. Mr. Curtis Charles

30. Mr. Ezard Hollis Simon

31. Ms. Valarie Isaac

32. Mr. Lindon Lawrence

33. Mr. Rolston Williams

34. Mr. Karanja Mack

35. Ms. Nikisha Samuel

36. Mr. Vincent Samuel

37. Mr. Rolston Phoenix

38. Mrs. Joella Issac – Potter

39. Ms. Karen Warner

Golf:

40. Mr. Earlwyn Thomas

41. Mr. Tedson Weatheril

42. Mr. Vincent James

43. Mr. Torrell Anthony

Netball:

44. Mrs. Oleno Knight

45. Ms. Shenneth Samuel

46. Ms. Christina Lloyd

47. Ms. Coleen Lloyd

Tennis:

48. Mr. Larry Michael

49. Mr. Damon Oweno-Browne

50. Mr. Careem Bedminster

Volleyball:

- 51. Ms. Rosely Lewis
- 52. Mr. Henry Matthew
- 53. Mr. Urvin Lewis
- 54. Mr. Michael Hamilton
- 55. Mr. Olsen Joseph
- 56. Mr. Rixon Joseph (Volleyball)

Job Programme:

- 57. Mr. Jamaal Frederick
- 58. Mr. Joseph Thomas
- 59. Mr. Patrick Valentine

MEDICAL UNIT

- 60. Mr. William Richards
- 61. Mr. Ruben Naso
- 62. Mr. Shawn Greenaway
- 63. Mr. Dorian Liverpool

Caretakers

- 1. Mr. Hayden Adams
- 2. Mr. George Browne
- 3. Mr. Ornell Challenger
- 4. Mr. Walton Christian
- 5. Mr. Glentis Emmanuel
- 6. Mr. Dillon Fleming
- 7. Mr. Vere Jardine
- 8. Mr. Casper Richards
- 9. Mr. Kenny Lewis
- 10. Mr. Devon Pryce
- 11. Mr. Bryan Willett

Service Performance Review and Critical Issues

Ministry Achievements

The following are highlights of the achievements of the Ministry in 2019:-

Service Performance Review and Critical Issues

Ministry Achievements

The following are highlights of the achievements of the Ministry in 2019:-

National Festivals Office

- Production of the “One Nation” Concert
- Hosting of Antigua Day in Brooklyn
- The Antigua and Barbuda’s destination promotion in Atlanta’s Carnival
- Uber Soca Cruise
- Launch of Carnival Celebrations
- Production of annual Carnival Celebrations 2019
- Production of 38th Anniversary of Independence activities
- National Heroes Day
- V.C. Bird Day

Culture Department

- Hosting of Antigua History Week and Exhibition
- Hosting of Calypso & Soca Workshop
- Antigua International Folklore Dance Festival
- National Dance Workshop
- Performances of National Choir of Antigua and Barbuda
- Single Parent workshop
- Schools Program and in-house programs teaching fundamentals in Dance, Music, Drama

Sports Department

- Successful hosting of National Sports Awards;
- Ongoing training in Sports Psychology (60 coaches and admin staff trained)
- Ongoing training in Child Protection & safety in Sports (20 trained)
- Training in First Aid & Injury Prevention and Management (30 trained)

- Five (5) Football coaches achieving FIFA certification were sponsored to travel to England
- One coach re-appointed as Leeward Island Cricket Assistant Coach
- Assistance provided to Carifta Swimming, Track and Field, Netball Schools Volleyball overseas trip and Schools Cricket overseas trip
- Two (2) cricketers were sponsored by the Ministry of Sports and the London High Commission for training in England

Sir Vivian Richards Stadium

- Hosting of England vs. West Indies match
- Hosting England vs. India match
- Hosting of Cool & Smooth T-20 Competition
- Hosting of Cool & Smooth Super Stars Cricket Match
- Hosting of West Indies vs. Australia A- Team Female Team
- Hosting of West Indies vs. Australia A- Team Female Team
- Hosting various weddings, seminars and conferences

Issues

Training is still critical to the improvement of the service provided by the Ministry.

Career Development and the level of quality service offered is very vital in order to fulfill the mandate of the Ministry and we are aware of the need to improve its service provision capacity, as we reposition ourselves to respond to the increasing demands.

Priorities and Strategies 2019 – 2020:

Priorities	Strategies	Indicators
Overall Ministry		
Priority A: To develop and improve the Human resource capacity of the Ministry	<ul style="list-style-type: none"> To provide and prepare training to all Employees of the Ministry; Provide inter-departmental training; Increase cohesion and collaboration between Departments and Divisions. 	<p>Output:</p> <ul style="list-style-type: none"> An increase number of trained employees with skills needed to complete their work tasks; Increase number of employees with the ability to work across departments; To increase participation in Ministry activities. <p>Outcome: Increase efficiency and effectiveness in order to fulfil the Ministry's mandate.</p>
Priority B: To develop YASCO into a state of the art Sporting Facility	<ul style="list-style-type: none"> To provide infrastructure to facilitate Sports Development and improve the performances of our athletes. 	<p>Output:</p> <ul style="list-style-type: none"> Qualify Athletes for regional and international Championships i.e. Olympic Games, World Championships, Commonwealth Games and PAN American Games; Completion of YASCO will enable Antigua and Barbuda to host the World renowned CARIFTA Games.
Priority C: To heighten the importance of the Literary Arts	<ul style="list-style-type: none"> A literary arts support strategy 	<p>Output:</p> <ul style="list-style-type: none"> National Literary Arts Festival Workshop to encourage creativity in writing

<p>Priority</p> <p>D: Implementation of a National Cultural Policy</p>	<ul style="list-style-type: none"> • Restructuring of the Cultural Development Division; • Forging stronger synergies between culture and education; • Foster closer linkages between tourism, entertainment and the creative arts. 	<p>Output:</p> <ul style="list-style-type: none"> • Increased efficiency in the Division's mandate • Build awareness of traditions, history and culturally significant events and date • Expanded entrepreneurial opportunities in the creative arts sector <p>Outcome: Greater understanding and appreciation of the culture of Antigua and Barbuda</p>
<p>Priority</p> <p>E: Revitalization of National Sports Council</p>	<ul style="list-style-type: none"> • Create a forum for the continued development and maintenance of an integrated approach to National Sport & Games • A coherent strategy to address providing funding to athlete development 	<p>Output:</p> <ul style="list-style-type: none"> • The appointment of appropriate Council members; • The creation of a National Youth Sports Academy • Increase in the number of disciplines supported
<p>Priority</p> <p>F: <input type="checkbox"/> Creation of Separate National Festivals Office (NFO)</p>	<ul style="list-style-type: none"> • Expanded functionality and improved marketing/communication capability and investment opportunities. 	<p>Output:</p> <ul style="list-style-type: none"> • Partnership with various stakeholders and entities to improve the delivery capacity of the National Festivals Office. <p>Outcome:</p> <ul style="list-style-type: none"> • Stimulate an increase in activities and events at the local, regional and international level.

Priority G: To increase coordinated investment and policy attention to the Cultural Sector	<ul style="list-style-type: none"> Increasing the availability of Cultural Statistics and Data. 	Output: <ul style="list-style-type: none"> The mapping of Cultural Industries in Antigua and Barbuda The Production of an online Cultural information system Outcome: <ul style="list-style-type: none"> Staff will be trained in Cultural mapping and collection of Cultural Statistics and Data.
Priority H: The Hosting of CARIFESTA 2021	<ul style="list-style-type: none"> Creation of a CARIFESTA Secretariat. 	Output: <ul style="list-style-type: none"> The Hosting of Workshops along with various activities to allow for a smooth execution of such a prestigious event. Outcome: <ul style="list-style-type: none"> The successful hosting of the multi-venue, multi-cultural event across Antigua & Barbuda to generate revenue to the Economy.

Priorities	Strategies	Indicators
Sports Department		
Priority A: To Improve student and coach learning	<ul style="list-style-type: none"> To provide holistic coaching to student athletes To expand student orientation to include academic and athletic capabilities To assist in the development of assessment of tools to identify talented students To discuss matters of Child safety in Sports 	Output: <ul style="list-style-type: none"> Ongoing in-house training conducted by Asst. Director of Sports Follow-up Workshop on Sports Psychology CPR and First Aid training of all coaches Outcome: <ul style="list-style-type: none"> Improved cadre of trained student athletes and coaches

<p>Priority B: To Improve the amenities and esthetics of sporting facilities</p>	<ul style="list-style-type: none"> • To provide infrastructure to facilitate learning and development in sports • To strategically assess and prioritize the needs of sporting facilities to improve its service to athletes. • To develop maintenance plan to ensure facilities remain in good repair • Invitations to regional and international sporting teams 	<p>Output:</p> <ul style="list-style-type: none"> • Repair and maintenance of major sporting facilities: YASCO, ARG, JSC, Factory, Johnson's Sports Complex, Baldwin Spencer Sports Complex • The attraction of International teams and clubs to Antigua & Barbuda for Winter Training and other tournaments <p>Outcome: The improvement of facilities to support a strong product for national and visiting athletes while contributing to the Sports Tourism Product.</p>
<p>Priority C: To provide oversight and accountability</p>	<ul style="list-style-type: none"> • Provide comprehensive documented Rules and Regulations to staff and students • Monitor budgetary requirements by each athletic program provided to schools 	<p>Output:</p> <ul style="list-style-type: none"> • Handbook created and disseminated • Timely reports received from Coordinators <p>Outcome:</p> <ul style="list-style-type: none"> • Better management of human resource assets

Priority D: To improve student progression and completion	<ul style="list-style-type: none"> Identify student-athletes success and failure 	<p>Output:</p> <ul style="list-style-type: none"> Statistical Reports from coordinators <p>Outcome:</p> <ul style="list-style-type: none"> The creation of a statistical database for all athletes
Priority E: The implementation of Sports & Games Department	<ul style="list-style-type: none"> Design and execute a comprehensive community Sports & Games strategy Focus on the management and maintenance of community sporting facilities Emphasis on coaches' certification in collaboration with respective national associations 	<p>Output:</p> <ul style="list-style-type: none"> Functioning department carrying out mandate <p>Outcome:</p> <ul style="list-style-type: none"> Improved community sporting activities and avenue for exposure of new talent

Priorities	Strategies	Indicators
Sir Vivian Richards Cricket Stadium		
Priority A: Improvement of the overall operations and efficiency of the Events, Reception, Housekeeping and Maintenance department	<ul style="list-style-type: none"> To employ qualified electrician skilled in air condition repairs Upgrade maintenance assistants to Plumber II and Mechanic II Acquisition of tools for the maintenance and housekeeping departments Training of administrative, events, grounds and reception staff 	<p>Output:</p> <ul style="list-style-type: none"> Higher level of productivity in repairs and maintenance at the facility and other areas of ministry Trained human resource talent in all departments <p>Outcome:</p> <ul style="list-style-type: none"> Efficiently operating and maintained facility with improved human capacity resource

<p>Priority B:</p> <p>Establishment of a Gift Shop</p>	<ul style="list-style-type: none"> • Establishing the gift shop in the area designated as the Novelty Shop • Creating visual display area to showcase the story and history of Cricket • Training of staff to be knowledgeable on the information relating to the stadium and the story of our cricket 	<p>Output:</p> <ul style="list-style-type: none"> • Gift Shop with cricket memorabilia on sale providing revenue stream for Government • Knowledgeable and pleasant staff that can provide information and encourage spending at the gift shop <p>Outcome:</p> <ul style="list-style-type: none"> • A revenue avenue for the Stadium and Government while adding to the Sports Tourism product.
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Priorities	Strategies	Indicators
Culture Development Division		
Priority 1: The Creation and Development of a New Pan Lab	<ul style="list-style-type: none"> • The development of an adequate facility to house the pan lab • The evolution of a steelpan manufacturing industry for a vibrant export market • To facilitate the creation of new Steel Orchestras for a programme within Schools across the island 	<p>Output:</p> <ul style="list-style-type: none"> • Facility to build pans to meet requirements of the school and community steel orchestras/bands • Facility with the resources to create steelpans to meet international standards • Facility to encourage training and innovation for development and a sustainable steelpan industry <p>Outcome:</p> <ul style="list-style-type: none"> • Self-sufficiency in providing for the pan community while providing a revenue stream for government. • Building of capacity in the art of steel pan creation.

<p>Priority 2: Rebuilding the Authentic Traditional Mass for Antigua's Carnival</p>	<ul style="list-style-type: none"> • To reintroduce Traditional cultural mas to Carnival • Conduct workshops for wire benders, costume makers and designers. • The creation of a School/young people's workshop as a pilot programme for the re-emergence of tradition mas 	<p>Output:</p> <ul style="list-style-type: none"> • Contingents of African Highlanders, Skellihoppers, John Bulls and Stiltwalkers/moko Jumbies • Authentic costumes that will be made available for sale to the tourism market <p>Outcome:</p> <ul style="list-style-type: none"> • Preservation and Protection of the authentic cultural aspects of the annual carnival celebrations.
<p>Priority 3: Development of a Vibrant Literary Arts community</p>	<ul style="list-style-type: none"> • To create a literary arts department that plans and execute development strategies for the literary arts community within Antigua and Barbuda • To foster the development of new literary material and to encourage proper documentation procedures • To encourage growth within literary arts community to foster active and creative local writers and performers within this department 	<p>Output:</p> <ul style="list-style-type: none"> • The allocation of personnel for the Literary Department • Mapping of the literary arts community to include identifying authors, writers, performers and their works <p>Outcome:</p> <ul style="list-style-type: none"> • The creation of a database of practitioners within the literary arts community and to foster the development of national literary arts, creative thinkers and expressive performers within the field

<p>Priority 4: The Re-emergence of the Fife and Fife Bands as the National Instrument of Antigua and Barbuda</p>	<ul style="list-style-type: none"> • Re- emergence of the Fife and the Fife bands as a unique cultural experience within Antigua and Barbuda • Developing a fife programme through community workshops, and within the schools • To establish the history of the fife and the fife bands as a necessary aspect of our cultural identity 	<p>Output:</p> <ul style="list-style-type: none"> • Field research and documentation of the history of Fife and the Fife bands • The emergence of community Fife bands • The Fife as a “first instrument” for students within the schools <p>Outcome:</p> <ul style="list-style-type: none"> • The successful re- emergence of the fife as the documented National instrument of Antigua and Barbuda
<p>Priority 5: The strengthening of the Arts & Crafts Industry in Antigua and Barbuda</p>	<ul style="list-style-type: none"> • Maintenance commercial sewing machines and purchase of local material and equipment for sculpting • Training of local entrepreneurs in production of Arts & Crafts • The development of adequate space for training in and the creation in the art of sculpting and creative wood work 	<p>Output:</p> <ul style="list-style-type: none"> • Wider variety of local products available • Cadre of well-trained entrepreneurs <p>Outcome:</p> <ul style="list-style-type: none"> • Widening of Arts and craft products and the industry for a vibrant local and export market

Priorities	Strategies	Indicators
ABFC		
Priority 1: Develop and or attract human resources that will minimize outsourcing of services.	<ul style="list-style-type: none"> • Engage a Graphic Artist on annual contract • Train Events Coordinator in decoration and design • A Social media expert to manage our digital platform • Locally Contracted Influencer 	<p>Output:</p> <ul style="list-style-type: none"> • In-house design of graphics • In house decorator for events. • Management of the ABFC digital platform <p>Outcome:</p> <ul style="list-style-type: none"> • Faster turn-around for promotional material, inclusive printed and electronic • Building of capacity within the ABFC thus reducing the cost of out-sourcing. Specifically for venue set-up inclusive of decoration. • Timely updates, sharing, responding and monitoring of social media pages, thus create a more efficient marketing platform • Local established Influencer with a call to action to invite and promote ABFC events at all events attended, locally and abroad.

<p>Priority 2: Building of Inventory to increase revenue</p>	<ul style="list-style-type: none"> • Branded Drinks Mugs to be sold at events • Specially Branded T-shirts and other branded items for resale. • Festivals Branded tent • Festival Branded vehicle • Basic Decorations to include fabric, table cloths, chair covers, tie-back etc. trussing etc. 	<p>Output:</p> <ul style="list-style-type: none"> • An inventory of branded items for resale to increase revenue • Designated branded area to promote upcoming events, ticket sales, registrations etc. • Acquisition and maintenance of decorative items <p>Outcome:</p> <p>Significant savings on costs associated with decorating events.</p> <p>Guaranteed revenue streams to off set some of the smaller cost associated with events, especially FREE events.</p> <p>Creation of branded areas at events to promote support of and sale of events.</p> <p>Increase of pre-sale tickets and packages of events.</p>
<p>Priority 3: Privatization of services to increase revenue</p>	<ul style="list-style-type: none"> • Offer businesses the option to provide services at events for a cost. This will include Branded cabanas, bars Antigua and Barbuda 	<p>Output:</p> <ul style="list-style-type: none"> • The selling of specific services to businesses within events for example, VIP sections, cool-down areas etc. • Privatization of the bar/s giving exclusivity of same <p>Outcome:</p> <ul style="list-style-type: none"> • Guaranteed revenue

<p>Priority 4:</p> <p>Introduction of New event “The Rum, Food and Arts Festival”</p>	<ul style="list-style-type: none"> • Introduction of a Carnival Food fair that incorporates arts and rum, which will target nationals returning home. 	<p>Output:</p> <ul style="list-style-type: none"> • Great opportunity for revenue by charging any revenue making vendors \$100 • ABFC ran bar • Promotion of local Cuisine <p>Outcome:</p> <ul style="list-style-type: none"> • Increased revenue to offset bills. • Creation of an added value to our summer festival • Opportunity to bring awareness to our artist and local products
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ANTIGUA ESTIMATES - 2020
SUMMARY EXPENDITURE BY DEPARTMENT

CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE
85	Sports, Culture, National Festivals & the Arts			
8505	Sports	-	13,906,501	32,695
8506	Department of Culture	-	11,782,371	-
TOTAL FOR SPORTS, CULTURE, NATIONAL FESTIVALS & THE ARTS		-	25,688,872	32,695

ANTIGUA ESTIMATES - 2020

MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
Sports, Culture, National Festivals & the Arts	10,956,139	13,352,533	-	1,380,200	32,695	-	25,721,567
Sports	7,590,848	5,411,453	-	904,200	32,695	-	13,939,196
430 - Social Protection and Community Development	7,590,848	5,411,453	-	904,200	32,695	-	13,939,196
Department of Culture	3,365,291	7,941,080	-	476,000	-	-	11,782,371
390 - General Public Services	3,365,291	7,941,080	-	476,000	-	-	11,782,371

BUSINESS PLAN FOR THE YEAR 2020
AS SUBMITTED BY GOVERNMENT MINISTRIES

*Ministry of Information,
Broadcasting,
Telecommunications &
Information Technology*

*Budget Plan
For the FY 2020*

Information Technology Department falls under the Ministry of Information, Broadcasting, and Telecommunication, and Information Technology. The department is responsible for providing ICT equipment and services to every department within the Government. The services we offer include, but are not limited to:

- Transformation of the Government bureaucracy to digitally enabled platform.
- The provision of computers and printers for use by all government departments
- Installation and maintenance of local area networks
- Repairing and servicing of computers within central Government
- Provision of equipment for Government sponsored conferences and events
- Provision of a centrally managed internet to all departments who are connected to the Wide Area Network.
- Provision of Office and email services via Office 365
- The building, deployment and maintenance of websites for the various Government departments
- Support projects such as Freebalance, JEMS (Courts Management Systems), Tourism Database Management, Immigration Management Control, Public Safety Communication Network, Landfolio, the Civil Registry, Border Management and eVisa, electronic payment gateways and the Company Registry.
- Datacenter Management
- Government Azure Cloud Services
- DNS Infrastructure
- Network Security
- Evaluate and approve all major ICT projects across all government offices and agencies.

The department is comprised of the following sections:

- Administrative including Registry/Accounts,
- Technical Support/Helpdesk,
- Software Development
- Networking
- Web Development,
- E-Government/E-Commerce
- Database Management
- Cyber Security

ICT Cadet Program

The ICT Cadet Program officially launched on June 14th, 2012, at the time it was, a recruitment initiative targeting individuals who had completed secondary school. To date, approximately 800 participants have completed the Government-Assisted Technology Endeavour (GATE), ICT Cadet Programme (ICTP). The goal of the ICT Cadet Programme was to equip the cadets with technical and theoretical ICT skills and training that would help them obtain a job or begin an income-generating activity of their own.

In the new approach for the ICT Training Centre, the centre will provide certified training experiences aligned with international standard and Best Practices, to advance standardized training, create jobs and entrepreneurial opportunities, advanced learning possibilities, and offer

upgraded skills training for individuals and professionals, in the local and international job market. The new ICT Training Centre (ITTC) will offer training beyond the basics.

Cybersecurity

The aim of the Cyber Security Centre within the Ministry of Information, Broadcasting, Telecommunications & Information Technology is to offer secure digital space for every citizen, business and the government to operate in.

Vision

To be the catalyst for digital transformation of the Government and public service. Through the ITTC, support the building of a thriving technology ecosystem in Antigua & Barbuda, through standardized technology training, to build expertise and professionalism among participants. Additionally, to provide a secure and resilient digital environment through the use of Information and Communication Technologies (ICTs), resulting in economic growth and social value for the progress and enhanced prosperity of every citizen, business and the government of Antigua and Barbuda.

Mission

To “ensure the integration and adaptation of state-of-the-art information and communications technology in all spheres of our life, in education, health, production, commerce, services, governance systems, law enforcement, entertainment and social interactions”. Also, to ensure the security of the nation’s information networks and a resilient digital environment.

Service Performance Review and Critical Issues

Annual Objective:

To provide professional and timely technical support to all government ministries and departments.

2019 continued to be challenging year and the department continued to fine-tune a number of projects. The department was plagued with building issues that affected productivity. In spite of these significant challenges, we continued to perform in the areas of technical and network infrastructure support while facing fiscal challenges, especially as it relates to the procurement of equipment and services, items essential to the ICT operations of the entire government.

Work continued on various projects, such as the development of the Cabinet Dashboard, Civil Registry, Companies Registry, Police management information systems in addition to a GWAN and internet upgrade to the government complex. We partnered with the Department of Maritime Services and assisted in the launch of a Maritime Single Window to facilitate a one-stop entry for large ocean going vessels.

The department through its web development unit continued its work with the update and development several sites in 2019. The objective of this unit is to provide to the public up-to-date and reliable information built on a user friendly interface about the services offered by the government. The Web Development unit have completed work on a number of portals/websites to include the launch of the statistics Website, a collaborative effort between Statistics, StatCan and IT Centre. The unit continues to maintain every site that it has built from its inception. The frequency of the update depends on when each department submits its information. A number of sites have had structural changes to allow the departments to update their own content.

We continue to tweak the public services offered online: i.e. Government portal. Driver's license, etc. We were delayed in implementing additional eservices to the Citizen's portal. Funding also preventing the implementation of a Police MIS. These will be pushed to 2020.

The department also continues to support critical infrastructure such as the data centre, applications such as Freebalance, Landfolio, Immigration management Systems, the Civil Registry, the High Court Judicial Management System (JEMS), Passport Office Passport System, e911 infrastructure, internet services to Central Government among others. The department also provide design authority on network infrastructure on new deployments, server configuration, and system administration.

The department partnered with the Ministry of Education, Cisco, Digicel and ACT to implement a wireless network in all public secondary schools. This project will go into support first quarter of 2020.

In the specified reporting period, we have continued work with the High Court and various stakeholders in developing an automated Civil Registry migrating away from the systems we have had in place for many years. Birth, death and marriage certificates will be printed on security paper, minimizing fraud and tampering of the document and there will be the facilitation on online requests for pertinent documents. This work will continue in 2020. Phase one has been completed and work has begun on the other phase. The entire project is expected to be completed by year end 2020.

A new department has been started specifically to handle cyber security matters. We envision the department will be staffed and begin to see a shift in the cyber security focus of the civil service during 2020. The past year saw the following tasks been carried out by the sole personnel within the Department - the Director of Cybersecurity.

1. Drafting of a National Cybersecurity Strategy
2. Drafting of a Cybersecurity Incident Response Team (CSIRT) Framework
3. Presentation of lectures to law enforcement agencies, schools and youth / church groups on issues of Cybersecurity.
4. Research on Cybersecurity legislation
5. Investigation and analysis of Cyber incidents brought to the attention of Ministry

Over the last seven years since the programme began, it has emphasized basic skills acquisition for individuals. The previous program lists its scope on the GATEAntigua.ag website as follows: The ICT Cadet Boot Camp provides entry-level ICT training to Cadets (students). Upon completion of the boot camp, the cadets will have:

- Acquired entry-level ICT skillsets :
- Received introductory A+ and Network+ certification training
- Received practical training in a real-world work environment:
- Received introductory New Media training :

The program structure currently has four (4) areas of concentration, the latter was introduced as a singular discipline in the December 2019 training cycle:

1. Microsoft Block
2. Cisco Block
3. New Media Block
4. Programming Block (newly introduced)

Summary of Critical Issues

Critical Issues that affects the operations of the IT department include:

- Adequate staffing: to date the department needs to hire additional staff with the necessary skills to fill various positions.
- Timely access to funds – this is a matter the department is seriously hampering us at this time. The day to day operations are delayed by weeks and sometime months due to a lack of timely access to funds.
- Limited resources/local supplies – As technology charges, the need to source new supplies is of utmost importance to the overall success of the IT department in carrying out its day-to-day functions efficiently. These supplies at times are hard to be had on the local market, and additionally, the lack of financial resources does complicate the department ability to fulfil its duties. This has severely affected the Office 365 platform and has forced us to utilize an alternate arrangement in order to keep the platform working.
- The workload of the department continues to increase. Each new project that is added becomes a project that we have to support. This puts pressure on the existing staff and limits the efficiency of the staff
- Transport issues also affect the operations of the office. The main vehicle used by the technicians has died. Every service trip needs transport from the offices at Coolidge to the various locations within the country. Work is being done to ensure department is operational with the vehicles in 2020.
- Lack for information of civil servant movements so that relevant resources in Office 365 and be properly managed.
- Lapses in software subscriptions and outright lack of payment has decreased its use among instructors and reliance thereof. Lapses in the subscriptions limit the possibility of legitimate concurrent training cycles. Lapses in subscription limit proper teaching and learning practices
- Outdated hardware, software and peripherals limit students' interaction with industry-standard tools and therefore know-how. Most, if not all of the computer systems were purchased eight (8) years ago. The graphics cards, processors and RAM are limited or outdated.
- The lack of a certified Cisco Instructor to drive teaching and student certification preparation and advancement is this readily accessible field. Lack of proper training tools limit hand-on labs
- Lack of a Programme Director and visionary for the execution and delivery of the vocational training program. A well-thought-out training plan, collection of data for analysis and review, hamper a clear pipeline which will guide level-by-level learning.

Strategic Objectives and Priorities

Strategically, the Information Technology Centre in its role as the central ICT provider for the government seeks to achieve a number of things over the next two to three years.

The large goal is to build out automated workflow processes. This will streamline each department's business processes in a manner that allows for rapid integration of technology. This would involve an interdepartmental partnership that examines each government departments operations, and as the needs are identified, adjustments and provision will be made to streamline the business processes so that the technology becomes a tool to make the department efficient. It is envisioned that interdepartmental processes would be automated, leading to time saved, easier tracking and massive improved efficiencies, and the gathering of new insights.

This would require legislative changes and allow government to truly operate as one entity. This would enable policies such as “Ask the citizen for details once and reuse data”. The streamline of the processes will drive the creation of a digital data warehouse. The warehouse would facilitate the use of data analytics in government and allow the government to make informed decisions based on the data IT has in hand.

A major strategic objective is the deployment of a comprehensive Health Information System that would facilitate the management of the Hospital and public clinics. We envision that this platform would house the health records of the persons in Antigua and provide a comprehensive picture of a citizen’s health from cradle to the grave. The request for proposal is in the review state and we fully expect to tender and implement in 2020.

The full automation of the Police force also will receive attention this fiscal year. A full system to automate the police force will be deployed. The system will serve to manage all aspects of the police force and prison. The system will track accidents, crime reporting and linkages, firearms management, and a module to handle internal affairs of the police.

Other plans include the upgrade of Freebalance to the latest version and the continued build out of the Citizen’s portal to include eservices covering: passport renewal, online payment of taxes and statutory deductions, Electronic Funds Transfer, online permits process for DCA, and online request for Civil Registry documentation.

Another strategic objective of the IT Centre is to have supporting personnel to address department and national information and communication technology needs. As the government’s operations become more technology dependent, it becomes very expensive to have the right calibre of persons assigned to each department. The pool of talent at the IT Centre is best served in this objective of working alongside each government department to meet their needs.

Closely linked to this is the need to step up the training of staff in the various disciplines. The industry is constantly changing, and the staff have to be retooled to deal with the new realities, threats and opportunities that abound in this arena.

The IT Centre would like as an objective to see that all the necessary supporting technology needed to make the work of Government more efficient. As such, the department will work alongside the private sector to procure computers, printers and other ancillary equipment to improve the efficiency of each government department. This would also include the necessary servicing and maintenance to keep the equipment operational.

2020 should see the implementation of the Government having its own AS number and block of addresses both IP V4 and 6 making it be able to operate independently of any ISP. Likewise, there will be the development of an Internet Exchange Point (IXP) improving the efficiency of internet traffic for Antigua and allowing local traffic to stay local.

Two long term objectives that by the department is the continued to work on is the deployment of necessary connectivity to the various government departments to facilitate the work of government and the building out of a new data centre to adequately house the growing needs of the government.

The Ministry of Information's ITTC will be a strong advocate for developing our workforce with visionary leadership. Through the ICT Training Centre’s human resource department, we will build relationships with small businesses to support their employment needs locally. We will seek to place students who have achieved certification in the four key areas. ITTC will also build an online platform, which will allow students to offer their skills for hire in an online forum locally and regionally. Further, the ITTC will guide participants in utilizing job forums and

educational experiences that are open to persons who achieve certification in the offered areas of study.

The ITTC identifies (2) target markets:

1. Students leaving school and in the transition to college during their gap year who want to gain advanced skills for better employment opportunities while in college and;
2. Individual professionals who want to upgrade their skills.

Targeting certification will foster professional-level skill acquisition for our developing and existing workforce. The emphasis on certification will afford students the ability to gain skills and the possibility to use certification toward college credit.

Priorities and strategies 2020-2021

The following are a list of objectives that the department intends to achieve within the 2020 budget year.

Annual Objective 2020	Expected Result	Performance Indicator
Government Data integration	Streamlined access to data stored in Silos across government	Streamlined operations across government platforms Use of Data for Business Intelligence
Establishing of a national Civil Registry	A comprehensive electronic national database of all citizens resident in the civil registry covering birth, deaths, marriages, deed poles, adoptions and citizenship	Development of national databases and the creation of the national ID with linkages to several statutory bodies. Electronically issued certificates for all civil registry documents
Establishment of a police management information system	A comprehensive system for the police to use that would provide linkages between all areas of police operations	Improved police efficiencies in all spheres of operation.
Establishment of a Health MIS	Implementation of a MIS that manages the operation of the hospital and the clinics and houses the patient health records	Seamless integration between the clinics and Mt. John. Central repository for health records in public service.

Establishment of a Government CSIRT	A dedicated team of persons who will ICT security matters in government, monitor, notify and respond to potential and actual security threats	Regular security updates/notifications Response to cyber security incidents affecting government
Continued Streamlining of IT Centre Operational Procedures using the ITIL methodology	Faster response times to incoming issues with sound documentation	Able to respond to calls within 1hr, 4 hours or next day service

Cybersecurity Priorities and strategies 2020-2021

Priorities	Strategies	Indicators
Priority 1 Approval of the National Cybersecurity Strategy document	Acquire approval from Cabinet	Outputs: Becomes a Policy Document
Priority 2 Approval of the Government Cyber Security Incident Response Team (CSIRT) Framework	Acquire approval from Cabinet	Outputs: Becomes a Policy Document
Priority 3 Establishment of Cyber Security Incident Command Centre (CSICC)	Ensure the necessary budgetary allocations is in place.	Outputs: Completion of CSICC. Source and install equipment and furniture, etc. Commencement of operation
Priority 4 Establishment of Cyber Security Incident Response Team (CSIRT)	Ensure the necessary budgetary allocations is in place.	Outputs: Implementation of CSIRT Deployment of CSIRT to perform tasks
Priority 5 Development of legislation governing Cybersecurity in Antigua and Barbuda	Acquire approval from Cabinet Enactment of legislation	Outputs: Cybersecurity Legislation
Priority 6 Recruitment of personnel	Ensure the necessary budgetary allocations is in	Outputs: An increase in the staff complement

to carry out the functions of the Cyber Security Incident Response Team (CSIRT)	place.	Increase productivity and efficiency
Priority 7 Acquire office equipment, furniture and equipment	Ensure the necessary budgetary allocations is in place.	Outputs: Increase productivity and efficiency
Priority 8 Specialized training of technical personnel	Ensure the necessary budgetary allocations is in place.	Outputs: Increase productivity and efficiency
Priority 9 Acquire Transportation for the CSICC	Ensure the necessary budgetary allocations is in place. Acquire approval from Cabinet Purchase Vehicle	Outputs: Ability of staff to better perform assigned duties Increase in production
Priority 10 Robust awareness programme specifically for Government employees	Develop full awareness plan to be communicated widely throughout the Government service	Output: Workshops throughout Government service during the year
Priority 11 Awareness programme for the general citizenry of Antigua and Barbuda	Ensure the necessary budgetary allocations is in place. Develop full awareness programme for the general citizenry, communicated same widely throughout the island	Output: Distribute awareness programme on Government Website, Government and Private TV and Radio and the print media by end 2020
Priority 12 Activities leading up to Cybersecurity Month October 2020	Host Cybersecurity Poster Competition PSAs /Media Blasts for Cybersecurity Month 2020	Output: Top twelve (12) will be used to create 2021 Calendar Cyber tips will be displayed on electronic/digital billboards

ANTIGUA ESTIMATES - 2020
SUMMARY EXPENDITURE BY DEPARTMENT

CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE
95	Information, Broadcasting, Telecommunications and Information Technology			
9501	Public Information and Broadcasting	451,000	8,288,765	-
9502	Information Technology	-	10,370,555	1,000,000
9503	Telecommunications Division	-	1,722,469	608,375
TOTAL FOR INFORMATION, BROADCASTING, TELECOMMUNICATIONS AND INFORMATION TECHNOLOGY		451,000	20,381,789	1,608,375

ANTIGUA ESTIMATES - 2020

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	9,902,409	10,037,230	-	442,150	1,585,000	23,375	21,990,164
Public Information and Broadcasting	5,874,435	2,393,830	-	20,500	-	-	8,288,765
410 - Telecommunication and Information Technology	5,874,435	2,393,830	-	20,500	-	-	8,288,765
Information Technology	3,523,655	6,811,900	-	35,000	1,000,000	-	11,370,555
410 - Telecommunication and Information Technology	3,523,655	6,811,900	-	35,000	1,000,000	-	11,370,555
Telecommunications Division	504,319	831,500	-	386,650	585,000	23,375	2,330,844
410 - Telecommunication and Information Technology	504,319	831,500	-	386,650	585,000	23,375	2,330,844



ANTIGUA ESTIMATES 2020

**STATUTORY
ORGANISATIONS'
BUSINESS PLANS**



Antigua and Barbuda Investment Authority

***Business Plan
For 2020-2022***

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 Promotion and Facilitation, Enterprise Development, Economic Development 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. The ABIA facilitated the hosting of a Building Globally Competitive SMEs- Market Intelligence Workshop which focused on SMEs who wish to export and what is required. The workshop looked at specific areas which are critical to determining a company's capacity to export:
2. The ABIA has expended the use of the social media platform to advertise and inform of the MYB courses. The EDD has increased use of social media via facebook to market

the MYB series and other events hosted by the department to bring awareness of the work and offerings of ABIA.

3. The ABIA successfully launched an Animation Youth Camp held from July 9th to 26th which introduced 30 secondary students to animation, one of the fastest growing industries in the ICT sector. Recent trends have shown the area of animation has not been fully explored and in the Caribbean context there is a demand for animators. The workshop is hoped to provide the springboard for determining the capacity for developing this area in Antigua and Barbuda.
4. The ABIA actively participated in the planning and execution of The Prime Minister's Business Forum was held April 30th at the Sandals Resort. The forum the first to be held, brought together local stakeholders and Government Ministers to discuss the economy and the concerns of the private sector and potential areas of collaboration.
5. The ABIA played a critical role in the development, launch and execution of the Prime Minister's Entrepreneurial Development Programme which has provided affordable loan financing and capacity building to a number of entrepreneurs who would have not qualified for loans through the banking system.
6. As a follow up to the training facilitated by the Organization of American States (OAS) in Business Continuity after disasters, the ABIA hosted a seminar for the Small Hotels in this area. The seminar looked at basic requirements that must be considered for small hotels to be able to expedite the resumption of operations and cater to clients after a natural disaster.
7. In collaboration with CEDA, the ABIA hosted an energy auditing and management workshop for MSMEs which focused on equipping company personnel with the skills and tools to effectively manage their energy efficiency activities and renewable energy opportunities with emphasis on monitoring and data collection.

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.

4.2 Structure and staffing

<i>Number of Positions</i>	<i>Name of Position</i>	<i>Annual Salary</i>
<i>1</i>	<i>Executive Director</i>	
<i>2</i>	<i>Enterprise Development Director</i>	
<i>3</i>	<i>Economic Development Coordinator</i>	
<i>4</i>	<i>Administraion and Human Resource Manager</i>	
<i>5</i>	<i>Investment Facilitation Officer</i>	
<i>6</i>	<i>Enterprise Development Officer</i>	
<i>7</i>	<i>Enterprise Development Officer</i>	
<i>8</i>	<i>Project Officer</i>	
<i>9</i>	<i>Economic Development Support Officer</i>	
<i>10</i>	<i>Receptionist/Administrative Assistant</i>	
<i>11</i>	<i>Driver/Messenger</i>	
<i>12</i>	<i>Investment Promotion Officer (vacant)</i>	

4.3 Achievements

1. Training of EDD staff by CEDA to assume role of country advisors for the direct assistance Grant Scheme (DAGS) as well as in the area market intelligence which focused on building export capacity to enhance global competitiveness of SMES

2. Further upgrade of IT infrastructure to enhance operational efficiency

4.4 Issues

- Inadequate financial resources to fund operational activities and programmes

4.5 Summary of capability development strategy

- at the draft stage these would be proposed changes- then finalize it once the budget is agreed, for example, changes to staff numbers or skill mix, significant upgrades in equipment, improvements in systems and processes, etc.

5. Priorities, strategies and indicators

5.1 Priority objectives and strategies

The priority objectives in order are:

1. Delivery of business development training to minimum of 200 participants
2. Launch of primary school programme on entrepreneurship (Business Babies)
3. Continuation of animation training for the youth towards developing animation cluster
4. Develop business plan tool to be hosted on website

Priority Objectives	Strategies	Indicators
Delivery of business training to SMEs	Hosting of 16 businesses courses which specialize in business principles	Outputs; 16 courses Outcomes: 200 persons trained
Awareness of Entrepreneurship in Primary Schools	Develop materials for Primary schools on entrepreneurship	Output: Business babies launched Outcome: 2 primary schools introduced to entrepreneurship
Animation Cluster	Formation of Animation group local animators	Output: Animation group formed Outcome: identified local animators

Website Business Plan Tool	A user friendly tool that will give prospective and existing entrepreneurs the ability to construct a business plan	Output: Increased support to MSMEs Outcome: Improved business plans.
Continued Training for EDD Officers	Training in SME development trends and project management	Output: sponsored training programmes Outcome: Increased capacity of the EDD department to serve SMEs
Launch of SBDC and introduction of Neo-serra software	The provision of additional counseling and advisory services to MSMEs with support from regional and international partners. Gathering of information using the Neo-serra software	Output: Increased support to MSMEs Outcome: Improved information and statistics in order to plan and provide strategic programming for MSMEs to maximize sustainability.

6. Finances

Profit & Loss Statement Forecast

	Jan to Dec 2019	Jan to Dec 2020	Jan to Dec 2021	Jan to Dec 2022
Income	<u>Projected</u>	<u>Budgeted</u>	<u>Budgeted</u>	<u>Budgeted</u>
Government Subsidy	\$ 1,250,000.00	\$ 1,560,000.00	\$ 1,620,000.00	1,680,000.00
Consultation Fees	-			
MYB Income	48,500.00			
CAB-I Income	35,000.00			
CCIC Income	-			
Other Income	-	-		
Factory Shell Sale Income	83,804.00	-	-	-
TOTAL INCOME	\$ 1,417,304.00	\$ 1,560,000.00	\$ 1,620,000.00	\$ 1,680,000.00

Expenses

Salaries & Benefits	1,135,000.00	1,140,000.00	1,175,000.00	1,225,000.00
Directors Fees	-	-	-	-
Rent Expense	180,000.00	180,000.00	180,000.00	180,000.00
CAB-I QS Fees Collected	35,000.00			
Advertising, Promotion & Marketing	14,400.00	25,000.00	30,000.00	30,000.00
Utilities	71,000.00	74,000.00	75,000.00	75,000.00
Maintenance & Repair - Equipment	28,000.00	18,000.00	20,000.00	20,000.00
Automobile Expenses	15,000.00	18,000.00	18,000.00	22,000.00
Office Supplies & Expenses	19,000.00	19,000.00	21,000.00	21,000.00
Professional Fees/Projects	5,000.00	6,000.00	8,000.00	9,000.00
Cleaning Expenses	18,000.00	19,000.00	22,000.00	22,000.00
Travel & Accomodations	15,000.00	20,000.00	25,000.00	25,000.00
Bank Charges	2,500.00	2,500.00	2,400.00	2,500.00
Depreciation Expense	5,000.00	5,000.00	5,000.00	12,000.00
Seminars & Training	5,900.00	9,000.00	9,000.00	9,000.00
Mind Your Business	45,000.00			
Postage, Printing & Newspapers	150.00	200.00	200.00	200.00
Membership Fees	5,500.00	7,000.00	7,000.00	7,000.00
Audit Fees	-	15,000.00	15,000.00	15,000.00
Board Related Expenses	-	-	-	-
Meals & Entertainment	500.00	1,000.00	2,000.00	1,500.00
Legal	-	-	3,000.00	3,000.00

Total Expenses	\$ 1,599,950.00	\$ 1,558,700.00	\$ 1,617,600.00	\$ 1,679,200.00
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NET PROFIT/(LOSS)	\$ (182,646.00)	\$ 1,300.00	\$ 2,400.00	\$ 800.00
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Code (if relevant)	Description	Supplier	EC Amount not paid	Average number 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	2920
Arrears in salaries, gratuities	N/A			
Arrears to government owned suppliers	Outstanding Payroll Taxes	<ul style="list-style-type: none"> • MBS • SS • BOE • IRD 	<ul style="list-style-type: none"> • \$171,283 • \$ 59,809 • \$146,725 • \$295,000 	<ul style="list-style-type: none"> • 2555 • 1095 • 2555 • 2920
Arrears in interest or principal repayment	N/A			
Other (specify)	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

Antigua and Barbuda Public Utilities Authority (APUA)

***Business Plan
For 2020-2022***



Business Plan 2020

Antigua Public Utility Authority (APUA)

Statutory Organization Overview

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 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.

Scope and Nature of Services provided

Electricity Business Unit

The unit provides quality electricity services to the people of Antigua and Barbuda. The primary functions are transmission, distribution and generation of Electricity. Strategically there has been a recent focus on integrating renewable energy to the Electricity grid.

Water Business Unit

The Unit is tasked primarily with supplying potable water to the residents of Antigua and Barbuda. This is accomplished through the careful management of water services such as ponds, dams, reservoirs, wells and the ocean. The unit also manages the distribution infrastructure including the construction and expansion of water mains as well as repairing broken pipes.

Telecoms Business Unit

Telecoms Business Unit provides landline, mobile and internet services and products to businesses and individuals in Antigua and Barbuda. The Unit has made great strides in recent

years expanding its mobile and internet subscriber bases with the installation of a new mobile network in 2018 and significant work maintaining its DSL plant along with offering fiber based internet service in select locations.

Vision Statement

Our organization, the 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 need of customers.

Mission Statement

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

Operating/Environment

With the anticipated increase in economic activity, technological advances and the environmental changes expected to affect the Caribbean such as stronger hurricanes, longer dry seasons and shorter wet seasons, the Authority has been required to prepare and position itself to meet these diverse challenges.

The Electricity Business Unit has embarked on a program to meet the projected increase in economic activity by sustainably increasing its generation capacity, a mix of renewable and cleaner burning fuels have been earmarked to meet the requirements of the state. More frequent

and severe weather phenomena have amplified the need for more resilient infrastructure. The electricity business unit has embarked on a program of vegetation maintenance and feeder maintenance. Transmission lines will be cleared of vegetation that could in the eventuality of a storm severely damage the network.

The Water Business Unit has been faced with numerous challenges in recent times. The most pressing issue has been the depletion of surface reserves, which has resulted in the increased reliance in the production of potable water utilizing more expensive Reverse Osmosis technology to meet the country's water needs. An aging distribution network had exacerbated the water units' efforts to provide water consistently. With water being sold below the cost to produce and distribute it, generating positive cash flows from its operations has been a challenge for the unit, this has resulted in maintenance of transmission and distribution liens being hampered due to financial constraints.

The Telecoms Business Unit faced with an increasingly competitive operating environment, has undertaken to enhance its service offerings, with increased emphasis on customer care and network resiliency.

Water Business Unit

Achievements

- a. The WBU was able to move production from 180,335,000 IG/Month in 2018 to 197,839,000 IG/Month in 2019. This represents nearly 20,000,000 IG /Month increase or nearly 10% increase.

- b. Completed the relaying of new High Density Poly Ethylene (HDPE) pipes on both sides of the road of both the Friars Hill Road and George Walter Highway. These pipes have a useful life of about 50 years and are more resilient to extreme conditions.
- c. Completed studies carried out by CubaHidraulica in Hydrology to Map ground water resources, looking at areas for artificial ground water recharge and to determine the way forward in expanding surface water catchment areas and reservoirs. The team started looking at Hydraulic studies of the transmission and distribution system to recommend upgrades to improve pumping efficiencies.
- d. Certification of 6 Water Treatment Plant Operators to the ABC Board. This brings to total about 50% of all operational staff being certified.

Constraints

a. The WBU continues to record a Non-Revenue Water (NRW) value of 45%. The World Bank has benchmarked this amount at 25% as acceptable. To address this the WBU will be looking at a two prong approach to reduce this figure. The initial approach will be the installation of Smart Meters along with District Metering (DMA). Areas identified with high losses will then undergo pipe line replacement using the HDPE. Some areas already identified are:

- 1) Pointe
- 2) Fitches Creek
- 3) Michaels Village
- 4) Ovals

Electricity Business Unit

Priority Objectives and Strategies

- a. The WBU has a high electrical consumption, there is a plan to use the results of an energy audit. The use of more efficient motors, the use of Variable Frequency Drives (VFD) and the possibility of using renewable energy devices as solar and wind.
- b. There has to be a concerted effort to collect all monies owed to the business unit to include Statutory Bodies and Some customers
- c. In order to keep pace with the expected water demand in 2020 of 8,000,000 IG/day the WBU needs to add two new Reverse Osmosis Plants, to be located at Fort James and Bethesda.

The Fort James Reverse Osmosis Plant will primarily serve Heritage Quay and the northern portion of St. John's City. The Bethesda Reverse Osmosis Plant will replace the Delaps Water Treatment Plant during extreme drought conditions when water is below extraction levels with the Potworks Reservoir.

- d. Deployment of AMI smart metering system for water.

Significant Capital Developments

- a. Installation of the 500,000 IG/day Fort James Reverse Osmosis Plant US\$3,000,000.00
- b. Installation of the 2,000,000 IG/day Bethesda Reverse Osmosis Plant US\$7,900,000.00
- c. Refurbishment to 4,000,000 IG/day Crabbs Reverse Osmosis Plant US\$1,000,000.00
- d. Purchase of 6,000 Smart Meters and AMI System US\$2,500,000.00
- e. Mainline Replacement with HDPE 10 Miles of pipe US\$ 8,000,000.00

Achievements

- a. Losses reduced from 18% in 2018 to 13% in 2019. With revenues in the EBU of over EC\$300M, this equates to an additional \$15M in revenues.
- b. Negotiated an O&M contract with APC for O&M services for the next three years. The rate was reduced from EC\$0.19/KWH to \$0.097 for a minimum guaranteed amount of energy of 120GWHs. This represents savings of more than \$11M per year.
- c. Completion of protection coordination study and SCADA upgrade. This will improve the reliability of electricity supply to customers. Major system outages would be reduced since only the affected area would be isolated, whenever a fault occurs on a particular section
- d. The LED streetlight project has been completed. All 14,637 HPS and Mercury lights were changed to LED lights. The Government received a loan from CDB (US\$8M) about four years ago for the execution of this project. The change to LED lights would result in annual savings of approximately EC\$4M. Hence the payback period for this project is about 5 years

Constraints

- a. There is a present need for 25-30MW of new generation on the grid. The present peak load is 57MW, growing to 62MW in the next five years. The N-2 planning contingency that is used in the industry requires enough generation capacity to cover your peak load plus the two largest gen-sets on the grid. This ensures that there is enough reserve generation to accommodate maintenance of the gen-sets. Hence a total of 85MW is immediately needed, increasing to 90MW in the next five years. With the Wadadli

Power Plant to be decommissioned soon and two sets at the Blackpine Power Plant reaching the end of their useful and economic life in the next two years, the firm capacity would only be 65MW in the next two years. Hence the need for the additional generation now. The GOAB has approved a 25MW LNG Plant, to be installed in early 2021.

- b. There is a need to complete the battery project. PV Energy is contracted to install 11MWHs of battery to assist with the stabilization of the grid, with the integration of 10MW (and more) solar PV systems. Presently we have to curtail the 3MW PV Plant at the Airport for stability purposes.
- c. Non collection of moneys from Statutory Organizations and some Private Businesses is affecting the cash flow of the EBU

Priority objectives and strategies

- a. Installation of 25-30MW of Generation
- b. Collection of cash from Statutory Bodies and some Private Businesses
- c. Installation of stabilizing batteries for grid stability, with the increased penetration of RE on the grid
- d. Deployment of AMI smart metering system

Significant Capital Developments

- a. Install 25-30MW of LNG fueled generation at a cost of US\$45M by the start of 2021
- b. T&D upgrade throughout next year at a cost of US\$5M
- c. Completion of the Battery project. This project is funded through the CIP program and the moneys are already secured to complete it

- d. Partial Deployment of AMI (smart metering) at a cost of US\$2M next year. Total deployment is approximately US\$10M.

2020 Budget Projections

Budgeted Expenditure	January	February	March	April	May	June	July	August	September	October	November	December	Total
Budgeted Cash Inflow (Income):													
Electricity Division	24,891,464	24,891,464	24,891,464	24,891,464	24,891,464	24,891,464	24,891,464	24,891,464	24,891,464	24,891,464	24,891,464	24,891,464	298,697,572
Water Division	3,614,964	3,614,964	3,614,964	3,614,964	3,614,964	3,614,964	3,614,964	3,614,964	3,614,964	3,614,964	3,614,964	3,614,964	43,379,573
Telephone Division	4,823,583	4,823,583	4,823,583	4,823,583	4,823,583	4,823,583	4,823,583	4,823,583	4,823,583	4,823,583	4,823,583	4,823,583	57,883,000
Imobile	1,488,333	1,488,333	1,488,333	1,488,333	1,488,333	1,488,333	1,488,333	1,488,333	1,488,333	1,488,333	1,488,333	1,488,333	17,860,000
Total Cash Inflows:	34,818,345	34,818,345	34,818,345	34,818,345	34,818,345	34,818,345	34,818,345	34,818,345	34,818,345	34,818,345	34,818,345	34,818,345	417,820,145
Budgeted Cash Outflows (Expenses):													
Electricity Division	15,786,338	15,786,338	15,786,338	15,786,338	15,786,338	15,786,338	15,786,338	15,786,338	15,786,338	15,786,338	15,786,338	15,786,338	189,436,055
Water Division	5,848,149	5,848,149	5,848,149	5,848,149	5,848,149	5,848,149	5,848,149	5,848,149	5,848,149	5,848,149	5,848,149	5,848,149	70,177,782
Telephone Division	3,730,005	3,730,005	3,730,005	3,730,005	3,730,005	3,730,005	3,730,005	3,730,005	3,730,005	3,730,005	3,730,005	3,730,005	44,760,062
Imobile	600,446	600,446	600,446	600,446	600,446	600,446	600,446	600,446	600,446	600,446	600,446	600,446	7,205,347
Cash outflows:	25,964,937	25,964,937	25,964,937	25,964,937	25,964,937	25,964,937	25,964,937	25,964,937	25,964,937	25,964,937	25,964,937	25,964,937	11,579,246
Budgeted Other Cash Outflows:													
Capital Expenditures													
Electricity Division	1,366,944	831,944	756,944	900,278	880,278	880,278	231,944	231,944	231,944	287,500	287,500	287,500	7,175,000
Water Division	2,229,583	2,229,583	2,229,583	2,229,583	2,229,583	2,229,583	2,229,583	2,229,583	2,229,583	2,229,583	2,229,583	2,229,583	26,755,000
Telephone Division	1,692,164	1,692,164	1,692,164	1,692,164	1,692,164	1,692,164	1,692,164	1,692,164	1,692,164	1,692,164	1,692,164	1,692,164	20,305,964
Imobile	792,333	792,333	792,333	792,333	792,333	792,333	792,333	792,333	792,333	792,333	792,333	792,333	9,508,000
Total Capital Expenditure	6,081,025	5,546,025	5,471,025	5,614,358	5,594,358	5,594,358	4,946,025	4,946,025	4,946,025	5,001,580	5,001,580	5,001,580	63,743,964
Total Loan/Other Repayments:	902,449	902,449	902,449	902,449	902,449	902,449	902,449	902,449	902,449	902,449	902,449	902,449	10,829,385
Total Cash Outflows:	32,948,411	32,413,411	32,338,411	32,481,744	32,461,744	32,461,744	31,813,411	31,813,411	31,813,411	31,868,966	31,868,966	31,868,966	386,152,596

Budgeted Cash Surplus/(Deficit)	1,869,935	2,404,935	2,479,935	2,336,601	2,356,601	2,356,601	3,004,935	3,004,935	3,004,935	2,949,379	2,949,379	2,949,379	31,667,549
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Board of Commissioners Antigua Public Utilities Authority

1	Chairman
1	Deputy Chairman
1	Secretary
9	Members

Antigua and Barbuda Hospitality Training Institute

***Business Plan
For 2020-2022***



ABHTI
ANTIGUA & BARBUDA
HOSPITALITY
TRAINING INSTITUTE

The Premier Hospitality Training Institution In The Eastern Caribbean

Business Plan

For

2020 -2022

**ANTIGUA AND BARBUDA
HOSPITALITY TRAINING INSTITUTE**

THE HOSPITALITY TRAINING INSTITUTE ACT. 2006

made in exercise of the powers contained in Section 1 of the Hospitality Training Institute Act, 2006, (No. 18 of 2006)

(DATE OF COMING INTO FORCE) ORDER, 2007

15th November, 2007

Statutory Organization overview

1.1 Mandate and scope and nature of business

The Antigua and Barbuda Hospitality Training Institute (ABHTI) was established as a legal entity under the laws of Antigua and Barbuda through The Hospitality Training Institute Act, 2006. The Act, enacted by the Parliament of Antigua and Barbuda, is cited as coming into force: No. 49 of 2007 on the 15th November 2007. The statutory instrument was published in the Official Gazette Vol. XXVII No. 78 dated Thursday 8th November 2007. It provides for the establishment of an educational and training institution to be known as the Hospitality Training Institute, with management and control of such institute and other matters connected thereto.

The oversight of the institute and its reporting functions as previously listed under the portfolio of the Ministry of Tourism was changed by an Act of Parliament and is now mandated to operate as a State-Owned Enterprise or Statutory Body with direct reporting to the Ministry of Education, as well as the Ministry of Finance and Corporate Governance. Its mandate is to create and promote a highly skilled workforce capable of performing in all levels of the hospitality and tourism industry at international standards of excellence.

The institute, by law, is authorized to provide academic training and practical instruction for the promotion and encouragement of ethical and professional standards in the hospitality and tourism industry in:

- (a) **Hospitality management** – *an associate degree programme aiming to provide students not only with the necessary skill background but to afford them the potential opportunity of embarking on a career at a supervisory or junior management level in the Hospitality Industry.*
- (b) **Reception, Event and Marketing Coordinator (REMC)** – *A programme that combines three (3) different disciplines to achieve the ultimate in customer satisfaction.*
- (c) **Culinary Arts** – *an associate degree programme aiming to provide the student within depth practical and supervisory level training designed to enable the graduate to obtain culinary skills at the Sous Chef level.*
- (d) **Food and Beverage Service** - *a one year certificate programme aiming to provide the students within depth training at the skills level in the Hospitality and Catering Industry and further enable the graduate to seek employment in a variety of food service outlets.*
- (e) **Food and Beverage -Operations** – *a two-year diploma programme aiming to provide the student with adequate training at the supervisory level in the Hospitality and Catering Industry and is designed to provide graduates with the relevant knowledge.*
- (f) **Basic Cookery** – *a one year certificate programme aiming to provide in depth knowledge and skill in cookery techniques to enable graduates to seek employment as short order cooks, assistant cooks and junior cooks in restaurant and hotels.*
- (g) **Resort Management** – *an associate degree programme aiming to provide students within depth practical and supervisory level training enabling the graduate to seek management level employment within the industry.*
- (h) **Service Ambassador Programme** – *a short course to create an awareness of Antigua's and Barbuda's history and an interest in the various sites and attractions available on the island.*

- (i) **Spanish** – *a short course designed to develop the basic communication skills in the Spanish language by equipping the students with both receptive skills (listen, read) and the productive skills (speak, write) to function in real life situations where the language is used.*
- (j) **Quality Care** – *a short module designed to sensitize participants of the crucial role that quality customer service plays in the success of businesses with much emphasis on the importance of delivering quality customer service consistently.*
- (k) **Cooking Techniques** – *a short course teaching various styles and tricks which can be employed with preparing meals..*
- (l) **Baking 101** – *a short course that covers a range of pies and pastries, yeast products, custards and fillings for pies and more.*
- (m) **Mediterranean Cuisine** – *an introductory course to Mediterranean style of cooking, health and safety with a different menu from a Mediterranean Country being created each week.*
- (n) **Caribbean Fusion** - *This course teaches various styles and tricks which can be employed when preparing meals local dishes to international standards.*
- (o) **Certified Hospitality Professional (CHP)** – *This programme is designed for persons in the hospitality sector who are 25 years and older working in every function.*

1.1 Vision

To be the premier Hospitality and Tourism Training Institute in the Organization of the Eastern Caribbean States (OECS) and wider Caribbean.

1.2 Mission

To produce a quality workforce and professionals for the Hospitality and Tourism Industry.

To produce training and education with a commitment to excellence and to equip persons to work in the Hospitality and Tourism Industry with a high degree of professionalism.

1.3 *Motto*

Training for excellence in Tourism and Hospitality.

1.4 *Performance Review*

The Antigua and Barbuda Hospitality Training Institute increased its revenue intake with the enrolment of new students, catering functions, food and beverage operations, and various short courses.

The institute has developed partnership with various key industry stakeholders, and continues to promote the institute through extensive marketing, research and development plans with the use of media outlets, social media and other related networks.

1.5 *Strategic Objectives*

- *To provide an efficient system for appropriate resource allocation in meeting and maintaining departmental targets whilst managing its capital resources to prevent any significant loss of revenue.*
- *To maximize opportunities to develop and implement programs and strategies aimed at meeting the obligations of the institute and to reduce any risks associated with implementation.*

Organization's Environment

2.1 *Summary*

The Antigua and Barbuda Hospitality Training Institute (ABHTI), as a tertiary learning institution, operates locally in an environment with other learning institutions to include the Antigua State College (ASC); the Antigua and Barbuda International Institute of Technology (ABIIT); the Antigua and Barbuda Institute of Continuing Education (ABICE) and the American University of Antigua (AUA). moreover, it functions as the gateway of professionalism to the country's main economic revenue earner, tourism. Hence, it has linkages with other partners to include regional and international colleges and universities, hotels, restaurants, catering services and other food and beverage service providers.

Significant trends and issues with potential impact

Significant trends and issues	Potential impact on the ministry and its spending institutions
Economy and market	
<ul style="list-style-type: none"> <i>Increases in regional competitiveness</i> 	<ul style="list-style-type: none"> <i>A shift in market share of the tourism product to other regional territories is likely to increase spending if the institute is to compete effectively with its neighbours, such as Barbados, the Bahamas, and the Dominican Republic.</i>
Policies and activities of NGOs, international agencies, private sector	
<ul style="list-style-type: none"> <i>Policies of Board of Education with funding to the institution.</i> 	<ul style="list-style-type: none"> <i>Direct assistance from the Board of Education to the institute is likely to assist operations and student financing.</i> <i>Direct assistance from the Antigua Barbuda Hotel Association will assist in operations</i>
Effect of the environment	
<ul style="list-style-type: none"> 	<ul style="list-style-type: none">
Government policy and decisions	
<ul style="list-style-type: none"> <i>decisions on universal education and tuition</i> 	<ul style="list-style-type: none"> <i>The long-established fixed tuition rate for all students has fallen below industry averages and will continue to require additional ministry and other benefactors for funding.</i>
Other influences	

3. Service Performance Review and Critical Issues

3.1 Achievements

1. The upgrading of Kitchen equipment & utensils, Office Printer, Computer Software and Hardware, Table linens, AC Units (under the heading: Upgrade of the Hospitality Training Institute of Ministry of Tourism consolidated Funds).
2. Significant increase in functions- on and off site.
3. Increase in profit during the period January - October 2019 over the same period last year.

3.2 Issues

1. The absence of a maintenance personnel with specific skills set e.g. carpenter, electrician, plumber and mason.
2. A physical structure for housing the APUA transformer in the backyard on the North-western side of the main kitchen.
3. Lack of water pumps. (*there is only one in the pump room*)
4. The need for funding to purchasing learning resource materials
5. Lack of classroom space.
6. The need for funding to purchase equipment for the main/demo kitchen.
Mainly convention ovens, floor and table mixers, and ice makers.

3.3 Issues

1. The need for the Institute to receive the monthly Subvention checks to be issued by the Government's Treasury in a more consistent manner.
2. Additionally, as the institute seeks to become the leading Premier Hospitality Training Institute within the OECS region, there is a demand for a small hotel attached to the institute to support full-service operation to facilitate real-time practical learning.
3. The construction of a student dormitory to enhance appeal and to attract regional and international students.
4. The construction of a lecture theatre to meet the minimum standards to be a part of the UCAB, or a part of UWI fourth landed Campus.

5. The purchase of a fit for purpose appropriate vehicle to facilitate the increase in off-site catering. This is required to facilitate this service offering, which is a great income generator and training opportunity.

3.4 Summary of capability development strategy

1. The implementation of funding for continuous training for staff and tutors.
2. The implementation of funding to fill key vacant positions
3. The inclusion/provision for funding to be allocated to classroom expansion and other projects completion.
4. A proposal for tuition fees charged for local, regional and international students to be reviewed.
5. A request for provision to be made for the placement vehicle that can transport food and beverage to other venues.
6. A provision for ABHTI's asset maintenance to include the physical plant and building.

4. Organisational structure, staffing and wage bill

4.1 Corporate Governance

	Name of Position	Annual Compensation
1	Chairperson	30,000.00
1	Deputy Chairperson	24,000.00
8	Directors	96,000.00
1	Secretary to the Board	12,000.00
	Annual Board Compensation	162,000.00

3.2 Staffing

Number of Positions	Name of Position	Annual Compensation
1	Executive Director	102,000
1	Marketing Manager	54,000
1	Accounting Assistant	55,200

1	Bursar	48,000
1	Human Resource Manager	60,000
1	Librarian/Registrar	43,200
1	Inventory Co-ordinator	36,000
1	Culinary Chef	42,000
2	Culinary Chef	72,000
1	Instructor	54,000
1	Food & Beverage Assistant	36,000
1	Driver	31,200
1	Driver Assistant	20,540
7	Security Officers	123,760
3	Housekeepers	62,400
	Current Total	840,333
Contract	Part-time Instructors	291,417
	Positions not filled	
1	Maintenance Technician	31,200
1	Director of Academic Affairs	87,000
1	Accounting Manager	72,000
1	Operations Manager	54,000
1	Executive Secretary	36,000
1	Marketing Officer	42,000
1	Administrative Assistant	25,200
1	Culinary Instructor	89,600
1	Culinary Arts Tutor	48,000
1	Student Counsellor/Advocate	48,000
1	IT (information technology) Help	36,000
1	Food & Beverage Instructor	46,200
1	Food & Beverage Trainer	84,000
1	Baking Instructor	46,200
1	Pastry/Baking Tutor	46,200
1	Rooms Division Tutor	48,000
2	Rooms Division Tutor	87,600
1	Hospitality Management Instructor	87,600
2	General Ed. Instructor	87,600
4	Short Course Instructor	34,560
	Positions Not filled Total	1,136,960
Total		2,430,710

5. Priorities, strategies and indicators

5.1 Priority objectives and strategies

The priority objectives in order are:

1. Improve the Operation of the Atlantic View Restaurant in i.e. number of covers per day, quality of food and beverage product offered from the restaurant, food cost control
2. Enhance relationship with tourism and Hospitality and education Partners
3. Enhance relationships with Public and Non-Governmental Organizations and Agencies for the delivery of bespoke training and development programmes
4. Continuous staff development and update of organizational chart.

Priorities and Strategies 2020

Priority objectives	Strategies	Indicators
Priority 1 <i>Improve the operation of the Atlantic View Restaurant i.e number of covers per day, quality of food and beverage product offered from the restaurant, food cost control</i>	<i>Hire a Chef that understands food cost Ensure the food & Beverage Instructors train prior to service Implement effective Marketing Programmes</i>	<i>Achieve Food cost around 30% Serve at least 20 covers per day of restaurant operation Improve student service skills Decrease Customer Complaints</i>
Priority 2 <i>Expand programme offerings, to include introduction of a Tourism Management Associate Degree</i>	<i>Each full time Tutor of Instructor must develop 2 new short courses per year (KPI)</i>	<i>Execution of at least 4 short courses per year</i>
Priority 3 <i>Enhance relationships with Tourism and Hospitality and Education Partners</i>	<i>Secure membership with ABHTA, Participate in on island Marketing and Product marketplace. E.g. Showcase Antigua</i>	<i>More internship placements Our lecturers being invited to be speakers at staff functions in hotels</i>

5.2 Performance Measurement

This estimation comes from the premises that our enrolment might see a decrease in numbers, as the Five Islands UWI are offering programmes in Tourism and Hospitality Management, and that gives a prospective student more options.

However, The Antigua and Barbuda Hospitality Training Institute will continue to strive for excellence.

Program/Subprogram	Program/Subprogram name: Tertiary Hospitality Education				
Description: Education of tertiary students in Hospitality Education					
Measures		2019 actual	2020 estimate	2021 estimate	2022 estimate
Quantity	Estimated number of students enrolled Full time	236	225	225	230
Quality	% students that meet standards				
	Graduation	65%	80%	80%	85%
	Job Employment within 6 months	85%	90%	90%	95%
Subvention Fund		1,000,000	1,000,000	1,000,000	1,000,000

6. Finances 2020 Budgeted Income and Expense Statement

	Jan to Oct 2019	2020 estimated	2021	2022
Revenues	1,185,191.63	2,812,919	2,893,228	3,037,889
Cost Good Sold	323,339.92	280,000	280,000	294,000
Gross Profit	861,851.71	2,532,919	2,613,228	2,743,899
Expenditure	1,538,456.78	1,917,402	1,954,450	2,052,173
Net Profit / Loss	(676,605)	615,517	658,778	691,726

6.1 Outstanding Payables

(as at October 31, 2019)

	Current	1 - 30	31 - 60	61 - 90	> 90	TOTAL
A.S. Brydens & Sons (Antigua) LTD	1,344.25	1,671.18	0.00	0.00	0.00	3,015.43
ACT Service Center	0.00	0.00	0.00	0.00	12,580.00	12,580.00
Adprint International Inc.	0.00	0.00	0.00	0.00	3.00	3.00
Antigua E. R. A. Services	0.00	150.00	0.00	0.00	0.00	150.00
Antigua Printing & Publishing Ltd.	0.00	1,487.50	0.00	0.00	0.00	1,487.50
Antigua Public Utilities Authority	0.00	-310.36	0.00	0.00	0.00	-310.36
Bargain Center	0.00	0.00	0.00	0.00	-138.26	-138.26
Best Cellars Wine & Spirits	0.00	0.00	451.20	0.00	0.00	451.20
Bes Techs Ltd	2,585.80	3,126.50	0.00	0.00	0.00	5,712.30
Brenda Beck	0.00	480.00	480.00	480.00	0.00	1,440.00
Chef's World	533.85	0.00	0.00	0.00	0.00	533.85
Cool & Smooth	1,320.00	0.00	0.00	0.00	0.00	1,320.00
Dee's Service Centre & Food Mart	141.39	0.00	0.00	0.00	0.00	141.39
Dews Pro Builders Ltd	0.00	0.00	-931.85	0.00	0.00	-931.85
Eco Lab (Antigua) Limited	0.00	2,608.67	2,326.70	0.00	0.00	4,935.37
Foster Samuel	0.00	0.00	0.00	0.00	0.00	0.00
Francella Williams	0.00	0.00	0.00	0.00	0.00	0.00
Go To Enterprise	870.28	3,302.53	0.00	0.00	0.00	4,172.81
Harpers Office Depot	1,969.46	4,184.76	0.00	0.00	0.00	6,154.22
Horizons Supplies Ltd	0.00	14,488.47	872.64	0.00	0.00	15,361.11
Hutchinson (Antigua) Ltd.	3,278.45	939.00	0.00	0.00	-36.00	4,181.45
Ira Thomas	275.00	0.00	0.00	0.00	0.00	275.00
Island Provision Ltd.	4,919.60	0.00	0.00	0.00	0.00	4,919.60
Jacqueline Abraham	0.00	0.00	0.00	0.00	0.20	0.20
Kennedy's Enterprises Ltd.	0.00	116.30	580.82	197.76	0.00	894.88
Kennedy Club	0.00	0.00	0.00	0.00	-9.52	-9.52
Lingies, Light	0.00	0.00	1,855.09	0.00	0.00	1,855.09
Little B & J Fabrics	242.60	0.00	0.00	0.00	0.00	242.60
Maurice Merchant	0.00	0.00	0.00	0.00	800.00	800.00
Mega Distributor	725.00	0.00	623.00	0.00	0.00	1,348.00
Micheal Charles/Tech.	0.00	0.00	0.00	0.00	4,000.00	4,000.00
Patrice Simon	0.00	1,000.00	1,000.00	1,000.00	1,000.00	4,000.00
Paula Frederick-Hunte	0.00	0.00	0.00	0.00	4,000.00	4,000.00
Premier Beverage	2,723.10	0.00	0.00	0.00	0.00	2,723.10
Quality Electrical Sale	78.00	0.00	1,750.00	0.00	0.00	1,828.00
Quin Farara Company Ltd.	738.98	0.00	0.00	0.00	0.00	738.98
Ralph Potter	0.00	0.00	0.00	0.00	0.00	0.00

Romeo Parker (Fox Trucking Sewage)	4,000.00	0.00	0.00	0.00	0.00	4,000.00
Sharon Adams	571.00	60.00	145.00	0.00	28.00	804.00
Shelby James	0.00	0.00	0.00	0.00	1,600.00	1,600.00
Shiraz Hopkins	290.00	0.00	0.00	0.00	0.00	290.00
Signs and Impressions	169.57	0.00	0.00	0.00	0.00	169.57
Stitch by Stitch	0.00	4,160.00	0.00	0.00	0.00	4,160.00
Sunshine Ice-Cream	39.70	0.00	0.00	0.00	0.00	39.70
suzie's Hot Sauce	0.00	186.59	0.00	0.00	0.00	186.59
The West Indies Oil Limited	5,005.00	0.00	5,687.50	0.00	0.00	10,692.50
Total Imports Supplies Ltd	313.00	0.00	0.00	0.00	0.00	313.00
TownHouse Mega Store	198.68	1,143.47	0.00	0.00	0.00	1,342.15
Trans Caribbean Marketing	0.00	0.00	0.00	0.00	-13.19	-13.19
Unlimited Ice Ltd	90.00	450.00	225.00	135.00	0.00	900.00
Veg International	0.00	0.00	0.00	0.00	295.00	295.00
	32,422.71	39,244.61	15,065.10	1,812.76	24,109.23	112,654.41

7.0 Risk Management

Risk	Risk management
<i>Risk factors</i>	<i>Strategy to manage risk</i>
<i>The risk that natural disasters such as hurricanes will impact the viable tourism sector.</i>	<i>National disaster preparation with the National Office of Disaster and forging plans to implement property insurance coverage, and public liability insurance.</i>
<i>The risk that student's enrolment may decrease due to their inability to finance tuition.</i>	<i>ABHTI is creating a closer alliance with the Board of Education, National Student Loan Fund and other lending institutions to provide scholarships to qualifying students through bonded agreements or at low-interest rates.</i>
<i>The risk that funding from the Ministry of Finance may decrease.</i>	<i>ABHTI is hoping that additional revenue can be raise from a removal of the limit set on students' tuition, so as to provide additional funding where Subvention funds decreases.</i>

The Board of Education - 1974

Business Plan

For 2020-2022

1. Statutory Organization Overview

Mandate, Scope and Nature of Business

Mandate:

The Board of Education (BOE) was established through **The Board of Education Act –**

1994. The Act mandates that funds collected be used for the purpose of: -

- a. Awarding of bursaries, financial assistance and scholarships.
- b. The provision of textbooks 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

Given the dynamic nature of the education sector, the scope of the Board of Education over the years has become more intimately involved in the ever-growing demand of this sector.

This increased involvement is manifested by the: -

- 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 Examinations 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.
- Facilitating the execution and administration of external funding whether it be a loan or grant.
- Funding of the tertiary education sector through an annual budgetary allocation.
- Payment of an Island Scholar Excellence Award USD\$20,000 as mandated by a Cabinet decision of 2019.

Vision

Through responsible stewardship of the resources, the Board of Education is committed to advancing the cause of educational development in Antigua and Barbuda.

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

The Board of Education continues to realize improvement in the collection of levy year on year. This increase is as a result of salary increases, registration of new customers and increasing the level of levy compliance and ease of business. However, the Board continues to struggle with collecting remittances from Central Government and State-Owned Enterprises, which often erodes the planned budget for a given financial period.

Over the last five years, the improvement of the country's economic environment has resulted in increases in levy deductions, registration of new customers and an increase in the level of levy compliance. The Board continues to struggle with collecting remittances from Central Government and State-Owned Enterprises which undermine effective budgetary planning. However, while we endeavor to operate in accordance with a planned budget, given the fluidity of the education sector, we stand committed to ensuring that there is minimal disruption in teaching and learning.

3. Service performance review and critical issues

3.1 Achievements

The Board of Education has accomplished the following for the year 2019:

- Average monthly increase of 6% in Levy collection from January to August 2019 exceeding budgeted targets and an average increase of 5% over the past 4 years;
- Registration of 318 new customers, which accounts for approximately 557 employees and corresponding levy deductions of approximately XCD104, 000;
- Efficient management of funds for two major ongoing projects (Basic Education Project 2 (BEP2) funded by a loan with Caribbean Development Bank (CDB) and

completion of the Antigua State College (ASC) Learning Resource Centre funded by a grant from Caricom Development Fund (CDF);

- Continuous upgrade of the IT infrastructure and internet access across all public schools;
- Extensive repairs to existing School Plants;
- Renovation and extension of the Administration building at Princess Margaret School which was badly burnt;
- 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;
- Fostering greater collaboration with the IRD and other agencies mainly ABSSB, MBS and the ABTB.

3.2 Issues

The Board of Education encountered the following during the year 2019:

- Cash flow constraints;
- Outstanding finalization of the revised eBook contract by MOE with the service provider;
- Higher levels of damaged and missing eBook devices;
- Lack of usage of eBook devices resulting in increased requisition for paper, toners and related supplies to facilitate increase in printing;
- Wanton destruction of the school plants and furniture by students.
- Continual breaking in at the schools.

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.

Board of Directors

<i>Director</i>	<i>Annual Fee (\$)</i>
Chairman	48,000
Deputy Chairman	24,000
8 Members	126,000

4.2 Structure and staffing

<i>NO. of Positions</i>	<i>Name of Position</i>	<i>Annual Salary</i>
1	EXECUTIVE SECRETARY	\$109,416.36
1	FINANCIAL ADMINISTRATOR	\$104,419.80
1	HUMAN RESOURCE MANAGER	\$96,612.72
1	PROJECTS MANAGER	\$114,831.96
1	DEPUTY FINANCIAL ADMINISTRATOR	\$82,796.88
1	INTERNAL AUDITOR	\$88,249.80
1	SCHOLARSHIP COORDINATOR	\$70,599.84
1	AUDIT CLERK	\$50,297.88
1	SECRETARY TO THE BOARD	\$68,606.16
1	PROJECTS SUPERVISOR	\$72,851.64
1	ASSISTANT TO PROJECTS SUPERVISOR	\$46,360.20
1	SECRETARY TO EXECUTIVE SECRETARY	\$35,439.48
1	IT COORDINATOR	\$66,228.60
1	ASST. IT COORDINATOR	\$59,605.92
1	EDU COORDINATOR	\$51,690.72
3	OFFICE ASSISTANTS - HR	\$87,563.60
4	DATA ENTRY CLERKS	\$126,528.36

No.	Name	
of	of	Annual
Positions	Position	Salary
7	IT TECHNICIANS	\$245,193.00
3	SENIOR ACCOUNTS CLERKS	\$163,086.60
3	ACCOUNTS CLERK	\$146,145.60
2	RECEPTIONISTS	\$61,812.00
4	ADMINISTRATIVE ASSISTANT - SCHOLARSHIP	\$168,758.88
2	ADMINISTRATIVE ASSISTANT	\$74,228.52
2	TEXTBOOK SCHEME CORDINATOR	\$94,151.04
1	PROCUREMENT COORDINATOR	\$72,036.48
1	ASSISTANT TO PROCUREMENT COORDINATOR	\$49,106.16
1	WAREHOUSE INVENTORY SUPERVISOR	\$51,690.72
1	ASSISTANT TO WAREHOUSE INVENTORY SUPERVISOR	\$47,067.48
1	FIXED ASSETS CLERK	\$41,352.60
2	ISSUING CLERK	\$56,469.72
2	INVENTORY RECEIVING CLERK & DRIVER	\$80,641.56
17	TEXBOOK SCHEME LIAISON	\$544,593.43
1	LEVY COLLECTIONS SUPERVISOR	\$65,678.52
1	ASSISTANT LEVY SUPERVISOR	\$57,113.52
1	ASSISTANT TO LEVY COLLECTIONS SUPERVISOR	\$51,174.00
1	SENIOR CASHIER	\$48,311.52
1	JUNIOR CASHIER	\$28,583.40
12	LEVY CLERKS	\$425,460.14
2	COLLECTIONS OFFICER	\$90,040.44
2	DRIVER	\$70,434.48
2	MAINTENANCE MAN	\$78,939.64
1	GROUNDS SUPERVISOR	\$50,686.68
3	GROUNDS ATTENDANT	\$89,677.62
1	MESSENGER/OFFICE ASSISTANT	\$29,937.12
1	CLEANERS	\$19,599.48
7	CONTRACTED WORKERS	\$18,200.04
3	RETIREEES	\$25,878.36
111	TOTAL	\$4,450,185.15

4.3 Achievements (Staff/Administration)

- Staff development - 22 staff from varying departments are currently engaged in studies towards associates, bachelor's and master's degrees, 1 completed a bachelor's degree in 2018.
- All directors except one has been trained and are now Chartered Directors.
- The Executive Secretary (Ag) and the Human Resources Manager have been trained and are certified in Human Resource Compensation.
- Training sessions across departments and all levels of employees 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.
- Developed E-form for levy to allow for accuracy in calculations and ease of submission.
- Renovated office space for a better working environment for staff.

4.4 Issues

- Further upgrade of buildings is needed for Book Scheme Liaisons to improve their working environment.
- Misuse and damages to ABCDE eBook devices; non collection of the ABCDE eBook devices; transitioning from textbooks to electronic devices had its challenges.

4.5 Summary of capability development strategy

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

Staff Relations/Improved Operations

- Adequate staffing to cover shortage in the Procurement Department (Book Scheme Division), Levy and the Educational Device Unit;
- Restructuring of IT department to better manage the eBook programme in schools;
- Further improvement in office space for administrative staff. The Board is currently renting a larger space in the short term with a view of constructing a building within the next 5 years;
- Review of policies and procedures across all departments (ongoing procedure manuals);
- General and specific training of staff;
- Acquire new data software for Fixed Assets, Book Scheme and Scholarships and Accounts Department to improve reporting, cut cost, and increase overall efficiency;
- Continuous review of levy collection strategies;

Collaboration

- Seeking greater collaboration with MOE in the execution of the eBook programme with a view to target the main stakeholders, teachers, students and parents;
- Increase collaboration with Intellectual Properties, Medical Benefits, Social Security Board, National Solid Waste Management Authority, and Environment Division (conversations have begun with these entities and we are hoping to have written MOU's in the shortest possible timeframe).

Technology

- Revamping of the Board of Education Website with a focus on relevance and usefulness to end users;
- Incorporation of Social Media in selling works of the Board in the furthering of Education;
- Creation of more payment portals to include online, bank transfer and credit card machine;
- Increased public relations (highlighting policies, achievement and ongoing projects);

5. Priorities, Strategies and Indicators

5.1 Priorities and strategies 2020-2022

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

	Intensify negotiations with State-Owned Entities with large outstanding balances (Work in progress, discussion have been held with Commissioner of IRD and there has been discussion at the Cabinet level)	Outputs: Formal repayment agreement Outcomes: Increased monthly cash inflow
	Strategic Advertising and Promotion Levy Calculation Annual Returns forms Compliance policies (ongoing process)	Output: Increase public awareness Outcomes: Increased inflow of customer information; greater interaction with customers and general public
	Access to electronic payment portals via website and bank transfer (We have been encouraging EFT payments and have recently installed card machines)	Output: Increase opportunities for customers to make payments Outcomes: Increase payments and overall collection
Improvement in eBook Programme	Structuring of processes in the IT Department to include EDU division	Outputs: Increase synergy between IT and EDU Outcomes: Greater efficiency and flow of information and operations
	Opening up of eBook Devices (Additional apps) (Completed to a limited extent given the ramifications of fully opening up the devices) Additional apps are currently installed as requested	Output: Device become more user friendly and more useful to end users Outcomes: Increased buy-in by both students and teachers. Increased use of the devices and hence increased benefits Capability to do CSEC exams on the ABCDE eBook devices as they are moving towards online exams.

Scholarships	Ensure the application process is effectively managed	<p>Outputs: Timely responses to applicants</p> <p>Outcomes: Improvement in the application turnaround time</p>
	Improve on the existing database and setup a new more interactive database	<p>Outputs: Create a more interactive environment that allows the user to adequately access records and applicant's personal information</p> <p>Outcomes: Effective reporting methods</p>
Continued Expansion of School Plants	Major renovation and additions to the School Plants of OCS, AGHS and PSS (Funding being sought through loan from CDB)	<p>Output: Additional buildings and improvement of aged buildings</p> <p>Outcome: Increase space which will improve classroom ratios and overall learning environment</p>
	Phase 2 of SNRA Plant (Funding being sought through loan from CDB)	<p>Output: Increased capacity</p> <p>Outcome: Increase accessibility to education for the surrounding area given the evident growth in the population</p>
	Expand and maintain existing school plants	<p>Output: Accommodation of the increased student population</p> <p>Outcomes: Increased access to education</p>
Improvement of plants	<p>Continuous assessment of plants by working closer with MOE Facilities Manager</p> <p>Increased budget allocation towards strategic maintenance plan to cover repairs but more so preventative maintenance measures</p>	<p>Output: Effective tracking and planning of renovations and improvements to be done</p> <p>Outcome: Maintaining adequate reporting and ensuring good conditions are sustained within the plants</p> <p>Safer school environment</p>

5.2 Performance measurement

The Board of Education exists 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 gauge 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

Act

Code if relevant		Services title: School Maintenance			
Description: Annual Maintenance of School					
Financial and Non-Financial Performance Measures		2019 actual Jan - Aug	2020 Budgeted	2021 Budgeted	2022 Budgeted
Quantity	50 plus Schools and other Educational Entities to include School for the Deaf, NPL and Early Childhood Center	\$1,706,152	\$3,280,000	\$3,510,000	\$3,760,500
Quality	Identified repairs completed along with other emergency measures undertaken	Every School Plant received some level of maintenance	<i>Expected impact every school plant</i>	<i>Expected impact every school plant</i>	<i>Expected impact every school plant</i>
Efficiency	Budget was fully utilized		<i>Moving towards safe school initiative with greater preventative maintenance</i>	<i>Major renovation of select plants to include structural and electrical measures</i>	<i>Major renovation of select plants to include structural and electrical measures</i>
Expected results: Uninterrupted school days. The Board moving towards not only repair maintenance but focusing on preventative maintenance in keeping with the safe school initiative.					
Code if relevant		Services title: Scholarships			
Description: New Awards and Disbursements					
Financial and Non-Financial Performance Measures		2019 actual Jan - Aug	2020 Budgeted	2021 Budgeted	2022 Budgeted

Quantity	Numbers of Awardees is dependent on the amount awarded to each student in relation to the overall budget allocated to the National Scholarship Committee (NSC) The amount also reflects allocation towards continuing students and is disbursed based on student's grade assessment annually	\$2,746,364	\$4,786,562	\$5,265,220	\$5,504,550
Quality	Scholarships selection process though facilitated by the Board of Education is carried out by an independent committee National Scholarship Committee (NSC) 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	122 New Scholarship was awarded by NSC across a wide cross section of disciplines Another 172 continuing students funded			
Efficiency	Amount allocated was fully utilized with additional provision for four additional Island Scholars	Though constrained 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.			
Expected results: The provision of scholarship to qualified applicants.					

6. Finances

6.1 Arrears

Major arrears given cash flow constraint.

Major arrears:

Entity	Amount \$(million)
UWI	2.9 (Central Government paid 15.5M this financial year)
Fortuna Pix	3.5 (inclusive of billing up to August 2020)

The amount outstanding to UWI is related to economic cost as agreed by contributing Governments based on the country's number of Full Time Equivalents student attending the three main campuses. With the coming of age of the Five Islands Campus, Central Government made a lump sum payment of 15 million against the arrears reducing it to 2.9 million as of July 31, 2019.

The Board is currently making structured payments to reduce the amount outstanding to Fortuna Pix. These payments have brought the actual arrears down to approximately 872K. The full XCD3.5 million is inclusive of the 2.7 million for the period 2019/2020 academic year which is contractually due September 2019.

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	2,961,928	365

6.6 Government funding

Central Government in the absence of monthly remittance of levy deduction into the Board have assisted with USD200k towards financing Fortuna Pix arrears and 15 million towards servicing UWI arrears.

Revenues, expenditures and financing 2020-2022

	Actual	Estimated	Estimated	Estimated
	Jan – Aug 2019	2020	2021	2022
REVENUE	19,244,810	\$ 31,411,629	\$ 32,435,770	\$ 33,185,028
Other Inflow:				
Sundry/Interest income/ Government Transfers	709,005	1,859,968	6,227,519	7,034,731
Loan Facilities				
Total Income	\$19,953,005	\$33,271,597	\$38,663,289	\$40,219,759
Recurrent Expenditure	12,154,343	18,325,564	19,275,059	20,065,662
Administration Expenditure	4,669,245	8,259,494	8,735,955	8,808,400
Capital Expenditure	3,012,624	6,217,197	5,838,013	6,603,502
Total Expenditure	\$19,836,212	\$32,802,975	\$33,849,027	\$35,477,564
Net (revenue - expenditure)	116,793	468,622	4,814,262	4,742,195

7. Risk management

The major risks to the delivery of services and the maintenance of capability and the risk management strategies are set out 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 of 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	
<ul style="list-style-type: none"> Increase in customer registration indicates a positive turn in our economy and market 	<ul style="list-style-type: none"> Increase in Levy Collection – Enables fulfillment of planned budgeted expenditures
Social environment	
<ul style="list-style-type: none"> Immigrants populous 	<ul style="list-style-type: none"> 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
Policies and activities of NGOs, international agencies, private sector	
<ul style="list-style-type: none"> Regional and International Publishers change in text and prices 	<ul style="list-style-type: none"> Increase in Book Scheme Expenditure
Effect of the environment	
<ul style="list-style-type: none"> Flooding High Winds 	<ul style="list-style-type: none"> Damage to School Plants and increase in expenditure outside of planned budget
Government policy and decisions	
<ul style="list-style-type: none"> Compliance letter from Statutory Corporations for immigrants and entrepreneurs 	<ul style="list-style-type: none"> Increased customer registration – Increased levy collection
Other influences	
<ul style="list-style-type: none"> List significant other trends/issues 	<ul style="list-style-type: none"> Describe actual and potential impact including fiscal impact

ANTIGUA & BARBUDA FREE TRADE & PROCESSING ZONE

*Business Plan
For 2020-2022*

***ANTIGUA & BARBUDA
FREE TRADE & PROCESSING ZONE***



*Business Plan
For 2021-2023*

1. Statutory Organization Overview

Name of Statutory Organization:	Antigua & Barbuda Free Trade and Processing Zone
Establishment Act:	Free Trade & Processing Zone Act No. 12 of 1994 Law Revision (Miscellaneous) (Amendments) Act, No. 1 of 2000
Date Setup:	1994
Line Ministry:	Ministry of Foreign Affairs, Immigration and Trade
Sector:	Public
Type of Statutory Body:	Non-Commercial / Advisory

Mandate and scope and nature of business

The Free Trade and Processing Zone is mandated by Government to attract investment in the areas deemed to be of priority for the economic development of Antigua and Barbuda and which will help make the organization self-sustainable.

The following 4 goals constitute the mandate of the Free Trade Zone:

1. To ensure that Antigua and Barbuda achieves the Government's objectives of diversification and export – led growth. The objective of diversification includes a reduction in the vulnerability and risk related to a one-crop economy – Tourism, and the creation of transfer of technology for a diversified source of employment and foreign exchange.
2. To develop a bi-focal economy and to forge domestic linkages which guarantees sustained and balanced growth.
3. To contribute to the country's economic growth and development and to ensure efficient utilization specifically of the resources of capital and labour.

4. To become internationally renown for excellence in Information Technology, administrative efficiency and related services and products.

The goals have been translated into the following objectives:

- To diversify and expand the industrial economic base of Antigua and Barbuda by promoting an export – led growth.
- To provide a comprehensive free enterprise zone by ensuring that the Free Trade Zone in Antigua and Barbuda develops facilities that are equivalent to those provided by its competitors.
- To create conditions which are attractive to investors and to establish the type of relationships and joint venture arrangements that would ensure medium to long – term viability.
- To increase the transfer of technology in Antigua and Barbuda.
- To provide state of the art facilities and conditions that make the Antigua and Barbuda Free Trade and Processing Zone internationally competitive particularly in the area of telecommunications related services.
- To ensure that Antigua and Barbuda becomes a leader in the field of Informatics in the Caribbean with emphasis on Call Centers, Data Processing and E-trade.
- To ensure that Antigua and Barbuda becomes a sought after destination for Offshore Banking, Captive Insurance and other Financial Services.
- To maximize the country's geographic location as one of the major regional transit points.
- To improve foreign exchange earnings for Antigua and Barbuda.
- To increase employment in Antigua and Barbuda and improve the standard of the overall local labour force by generating approximately two thousand (2,000) jobs in the Free Trade Zone.
- To co-operate with the Government and other institutions in providing training to Antiguan and Barbudans so that they can be easily assimilated into the top hierarchy of the industries that are established in the Zone.

Scope and nature of the services provided by the organization

- Provides processing of warrants for duty and tax exemptions for the Free Trade and Processing Zone tenant American University of Antigua College of Medicine (AUA).
- Provides processing of warrants for duty and tax exemptions for Offshore Gaming Companies licensed by the Financial Services Regulatory Authority (FSRC).
- Provision of 2,500 sq. ft. of prime hilltop land to Antigua Public Utilities Authority (APUA) to facilitate cellular telephone tower.
- Provision of access to Antigua Public Utilities Authority (APUA) of former airbase 600,000 gallon underground water storage reservoir on the Free Trade and Processing Zone compound. Reservoir serves as an APUA RO plant to aid the Tango Desalting Plant in providing water services for the northern section of the island.
- License any person or company establishing and operating any industry or engaging in any commercial activity not specifically prohibited by law in the Caribbean Free Trade Development Zone, a Satellite Zone set up by Cabinet approval by Mr. Radford Hill, specifically geared to Chinese CIP investors.
- License any person or company to establish and operate any industry or engage in any commercial activity not specifically prohibited by law in the Free Trade and Processing Zone or area designated as a “Satellite Zone” by the Free Trade Zone.
- In keeping with the Zone’s objectives “To contribute to the country’s economic growth and development”, “Improve foreign exchange earnings” and “To ensure that Antigua and Barbuda achieves the Government’s objectives of diversification and export – led growth”. The Zone attracts businessmen and companies to develop businesses not only within the Free Trade Zone but in Antigua and Barbuda in general based on but not limited to the list below:

Priority Industries

Information Technology Related

- International Data Services
- Call Centers
- Electronic Commerce

Secondary Industries

Manufacturing

- Pharmaceutical Products / Medical Supplies
- Manufacture & Assembly of Electronic Products
- Shoe Manufacturing
- Designer Garments / Textile Design
- Food Processing and Canning
- Leather Product of High Quality

Trade

- Import / export Companies
- Warehouse and Packaging
- Trans-shipment

Printing / Publishing

- Full Colour Printing
- Publishing

Offshore Finance

- Offshore Banking
- Offshore Insurance

Vision

To expand and diversify the source of foreign exchange, income output, employment, capital formation and to provide an avenue for technology transfer in Antigua and Barbuda.

Mission

To attract investment in the areas deemed to be of priority by the Government for the economic development of Antigua and Barbuda.

Briefly note any intended changes to the scope and nature of the services provided including entering new markets, intention to expand offshore, stopping provision of some services, etc.

The Free Trade & Processing Zone continues to seek investors to form joint venture partnerships with in the BPO industry and other offshore financial ventures in accordance with our mandate.

Referencing the July 2014 Compete Caribbean / Communique International report commissioned for the Antigua and Barbuda Investment Authority on setting up an Implementation Strategy for the ITES/BPO Sector it has been suggested that a team of key public and private sector stakeholders be established to assist ABIA in the development of the BPO Sector in Antigua and Barbuda. The report recommends the inclusion of the Free Trade Zone on the team. The report lists the benefits of the inclusion of the Zone for the investment incentives offered as well as the provision for the establishment of satellite zones under the Free Trade Zone Act.

The report also suggests as an alternative to the government offering investment grants, the establishment of a 50 – seat incubator for initial use by new outsourcing entrants. This would be made available for up to one year of operation. The establishment of an incubator would allow for (at

least initially) real time training of agents and would also allow a new outsourcing firm to commence operation in the country with minimal initial set up costs.

The required infrastructure would then be available allowing for a “plug and play” incentive. The report suggests the provision of approximately 5,000 sq. ft. of office space in the Free Trade Zone in proximity to the Antigua and Barbuda International Institute of Technology (ABIIT). The incubator fit out cost would amount to about US\$250,000.00. Some of these costs could possibly be supported by industry partners including the telecom companies, and could involve provision of free telecommunications equipment and free services for the facility for an agreed period and should be explored with these entities.

2. Environment the organization is operating in

The environment the organization is working in basically remains unchanged over the past few years. The chief function of the Free Trade and Processing Zone is to attract foreign direct investment to Antigua and Barbuda. This continues to be difficult due to the continual lingering effects of the global financial crisis of 2008 to 2011. The fallout from the financial crisis was a drastic decline in overseas investors as they faced the collapse of many of the world’s financial institutions.

There are also lingering effects from economic downturn after the Antiguan economy was seriously hampered by the passage of category 5 Hurricane Irma and its devastating effect on Barbuda in September 2017. The estimated rebuilding efforts running as high as US \$300 million.

There is however a positive outlook with Antigua and Barbuda names one of the 3 fastest growing economies by the Economic Commission for Latin America and the Caribbean (ECLAC) at 6.2%. In December 2019, at the launch of the Preliminary Overview of Latin America and the Caribbean, Sheldon McLean, the Coordinator of Economic Development Unit of ECLAC, Port of Spain,

reviewed the macroeconomic performance of the Caribbean economies in 2019 and outlined projections for 2020.

His presentation summary stated that, “some strong growth increases as growth strengthened in the hurricane ravaged economies of Dominica and Antigua and Barbuda as reconstruction efforts intensified, foreign direct investments strengthened and the tourism industry recovered with public sector investment support.”

Growth in the Free Trade and Processing Zone has still been stymied by lack of capital on the part of both the Government and Free Trade Zone to establish the needed infrastructure in the compound. This translates into companies who desire to setup business in the Zone having to build their own buildings which is an expensive and time consuming task. Alternately, they have to pay high rental fees to locate their businesses outside of the Free Trade Zone compound. There are limited available vacant commercial properties on the island. In many cases these options have proven to be to financially demanding and many interested companies have chosen to setup their business in St. Kitts, other neighbouring islands and as far as Guyana. It has been the experience of the Zone that many companies especially those in the BPO market prefer to have turnkey establishments that are move in ready so they can commence operations immediately. A report on the benefits of attracting Call Centers to the Free Trade & Processing Zone was prepared in April 2017 and submitted to Board of the Free Trade Zone and the substantive Minister. To date, the Free Trade and Processing Zone has been unable to provide these facilities and growth has stalled. We still await confirmation to implement the ideas put forth in the document.

Within the Free Trade Zone compound, the American University of Antigua continues its expansion program with the construction of new classrooms which are now open and dormitories to house a limited number of first year students.

3. Service performance review and critical issues

3.1 Achievements

The Free Trade and Processing Zone has endeavoured to carry out its main functions so far for 2019.

Here is a list of the achievements for the fiscal year 2018 – 2019.

1. Facilitating AUA expansion.

Construction of the dormitories for 1st year AUA students was completed and occupation by students had begun.

Benefits include jobs in maintenance and other ancilliary departments. On campus housing for first year students is seen by both parents and students as a bonus comfort factor when choosing a university. It can be a key factor in increased enrolment. Increased enrolment has positive economic benefits for Antigua i.e. increased purchases for supermarkets, car dealerships, eating establishments and rental accommodations. The income derived from rental creates another revenue stream for the Free Trade Zone.

2. Pharmaceutical Building Lease

The new lease agreement for the rental of the Pharmaceutical Building was completed by the Ministry of Legal Affairs and signed by all relevant parties.

Benefits. The rental fees from this building represent a key part of the Zone's annual revenue. Continued rental would also enhance AUA's Master Plan.

3. Caribbean Free Trade Zone Development (Antigua) Inc.

Caribbean Free Trade Zone Development (Antigua) Inc. is an approved Real Estate Project at Carlisle by the CIP Unit and declared as an approved area by Cabinet for the development of commercial, industrial and tourist oriented projects under the Free Trade Zone. The Zone has signed an agreement with the company to operate the area as a Satellite Free Trade Zone. Under the agreement the company will target Asian companies to establish businesses in the area. One

company has been confirmed to date. The Zone is still in discussions with the company to determine a way to track their overseas marketing campaign to establish its effectiveness.

Benefits. Short term benefits include jobs in construction. Long term benefits include jobs in the various companies established. Other benefits include transfer of knowledge to workers and an increase in Antigua's import / export business.

4. Free Trade Zone Website

The Free Trade Zone website was updated by the Government IT Center.

Benefits. The site is now more updated and user friendly and will hopefully attract more visitors to it and thus the Free Trade Zone itself.

5. Business Interest in the Zone

The Free Trade Zone received several enquiries during the year regarding the setting up of businesses in the Zone and in Antigua on a whole. The relevant information was given and we await follow up by the companies. Inquiries were in the areas of offshore banking and trusts, setting up of an African business center, medical marijuana products manufacturing, manufacturing of foodstuff and juices, warehousing and transshipment of pharmaceuticals, solar and wind products, and the EuroBrick housing system.

Benefits. The generated interest offers the possibility of new investment in the Zone and Antigua which helps the Zone to fulfil its mandate.

6. Potential Applicant – Green Valley

The Free Trade Zone has received renewed interest by a Colombian company interested in conducting a wide variety of business in the Zone. One of the businesses is the processing, packing and shipping of meat products from carcasses shipped from the company's farm in South America. The company hosted the Minister of Agriculture the Hon. Dean Jonas and his team in Colombia. The purpose of the visit was an inspection of the meat plant to secure the approval of

the Ministry of Agriculture before commencing business. Other proposed businesses include jewellery manufacturing and foodstuff packaging. We await the company's follow up trip to Antigua to finalize the application process.

Benefits. This will increase the number of companies doing business in the Zone, create training and job opportunities for Antiguan and increase the revenue of the Zone.

7. Free Trade Zone Strategic Alliances

The Free Trade Zone has been in discussions with other Statutory Bodies most notably the ABIA and ABTA regarding establishing strategic alliances which will create mutually beneficial links regarding the sharing of investment information and assistance in promoting the Free Trade Zone internationally.

Benefits. This will allow more opportunity for the Zone to be promoted regionally and internationally at a reduced cost. The sharing of information will only help to strengthen the overall functions of all entities involved.

8. Free Trade Zone Development

Discussions are ongoing on developing a portion of Free Trade Zone lands into a shopping plaza to cater to the students of AUA, ABIIT and the general population of the adjacent neighbourhoods. Also, construction of a small hotel in conjunction with ABHTI to be utilized as a training hotel for their students, giving them real world experience. The building of a new Free Trade Zone headquarters and office space for potential investors is also being discussed with possible joint venture partners.

Benefits. Short term benefits include construction jobs. Long term benefits include the opportunity for local entrepreneurship in the businesses setup.

3.2 Issues

- 1. Sourcing funding for development.** The overall major problem for the Free Trade and Processing Zone has been the sourcing of funding. No allotment has ever been made in the Government budget for funding of the Zone since its inception. This has affected its operational and financial performance. The Zone's main source of funds comes from the lease payments made by AUA and limited finances from the Financial Sector Regulatory Authority which does not generate enough revenue to cover operational expenses and cannot sustain full development. The Zone has been unable to erect the necessary buildings and erect the proper infrastructure needed for attracting foreign investors. Financing from the FSRC was stopped in 2012 although the Zone continue to process duty free warrants for offshore gaming companies licensed by the FSRC.

Coping strategy. The Zone has cut most of its spending and operates on a skeleton staff. The organization continues to actively seek out foreign direct investment and lending agencies willing to finance development

- 2. AUA.** In March 2013, the Free Trade Zone signed an agreement with American University of Antigua College of Medicine (AUA) transferring an additional 8.25 acres of land towards campus expansion. As part of the agreement, AUA will construct at its own cost two (2) state of the art tennis courts and a vendors' court for use by students and the general public, which will be controlled and maintained by the Free Trade Zone. Also according to the agreement, the tennis courts will be built once it has been confirmed that the Government will waive the stamp duty on the leasehold charge to be registered by AUA's new lenders against the property.

Coping Strategy. The Zone is currently awaiting the completion of the tennis courts and vendors court so it can start advertising and actively recruiting businesses and users to supplement much needed revenue.

3. Audited Financial Statements. The Free Trade Zone has been unable to comply with Part XI Sections 62, 65 and 66 of the Finance Administration Act No, 23 of 2006 i.e. providing up to date audited financial statements to the Ministry of Finance. Due to financial constraints, the organization has been unable to afford an external auditor. The last audited financials were prepared by KMPG in 2010 for the year ending December 30, 2009. The Board entered into an agreement with PKF to conduct the audit for the period 2010 to 2018.

Coping Strategy. The audit is currently ongoing. Copies of the completed audit will be submitted to the Ministry of Finance once the audit has been completed.

4. Organizational matters affecting the capability of the organization

4.1 Governance

Board Composition		
# of Members	Position	Annual Remuneration
1	Chairman	\$24,000.00
7	Board Members	\$84,000.00
1	Secretary	\$12,000.00
TOTAL		\$120,000.00

4.2 Structure and staffing

Number of Positions	Name of Position	Annual Salary
1	Commissioner	\$116,400.00
1	Executive Assistant	\$72,000.00
1	Office Assistant / Receptionist	\$32,400.00
4	Pensioners	\$51,717.00
TOTAL		\$272,517.00

The Free Trade and Processing Zone has been operating on a skeleton staff since January 31st 2012. The staff complement was further reduced on September 17th 2013 when staff contracts were ended due to financial constraints. Key staff were re-hired on contract and the workload for all previous departments divided among existing staff. The Zone is also responsible for the monthly payment of pensions for four (4) pensioners.

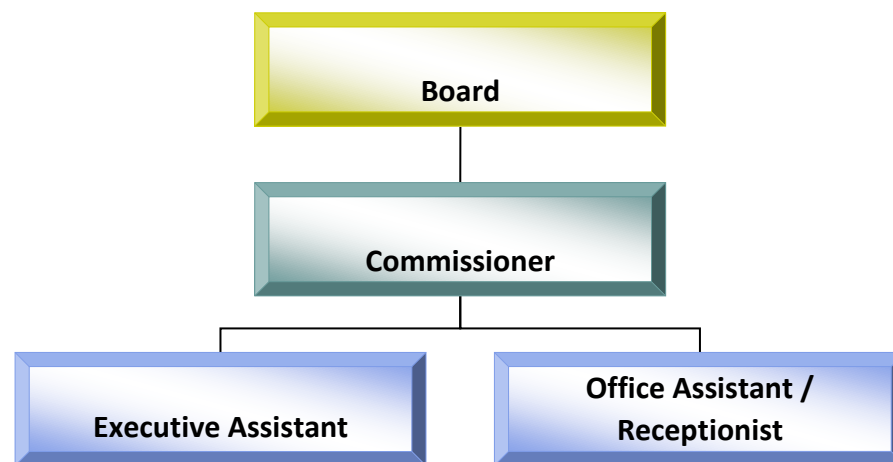


Figure 1: Organisational Chart

4.3 Achievements

1. The generator was fixed to enable the air conditioning and computers to work during frequent power outages.
2. Staff received training at the Government Training Division.

4.4 Issues

1. **Skeleton Staff** - The Free Trade Zone has been working on a skeleton staff since the transfer of the Antigua and Barbuda International Institute of Technology (ABIIT) to the Ministry of Education in January 2012. Due to financial constraints, staff contracts which ended in April 2013 were only renewed until September 2013. To date, the majority of contracts have not

been renewed leading to the non-functioning of several departments. The Zone is currently being run by the Commissioner and 2 full time employees.

Coping Strategy. All staff duties have been divided between the existing employees with employees multitasking and performing the duties of more than one department. Staff is being trained to handle the added responsibilities so that operations can continue. Outside service providers have to be occasionally brought in to handle the maintenance, IT and landscaping issues.

2. **Pensioners.** The Free Trade Zone currently has four (4) pensioners. Due to financial constraints the Zone is many times unable to meet the monthly pension payments of \$4,309.75 in a timely manner. This seriously affects the quality of life for our pensioners.

Coping Strategy. On November 5th and 22nd 2013, the Free Trade Zone requested the Ministry of Finance to absorb its pensioners under the Central Government Pension Scheme. To date we have not received any response. The Zone will once again make petition to the Ministry of Finance to consider our pensioners to ensure that they receive their pensions without hindrance.

3. **Accounting Department** - Due to the lack of staff the Accounts Department is non-functional in the traditional sense. Due to lack of funds the company has been unable to hire a qualified full time Accountant. This makes the ease of provision of financial statements and other financial matters difficult.

Coping Strategy. The lesser financial duties such as the preparation of cheques, statutory contributions and yearly budget have been delegated to the existing staff. The preparation of unaudited accounts is outsourced to an associate accountant as needed. An external audit is currently being conducted for the period 2010 to present.

4. **Monies Owed to Former Staff** - In February 2008, payments of salary increases were paid to current employees of the Free Trade and Processing Zone and the Antigua and Barbuda International Institute of Technology retroactive to 2003. Former employees of both organizations employed between the years 2001 – 2007 were also entitled to backpay. In July 2009, the Zone paid most of these employees half of their backpay with the understanding

that the second portion would be paid by December 2009. Due to financial constraints these payments could not be made then and have not been made to date.

Coping Strategy. Former staff have made several appeals for payment to the Board of the Zone up to this month. The Former workers have been assured that they will receive their backpay once the funds are available. The former staff have also approached the Honourable Prime Minister seeking his intervention in the matter. In 2018, the Zone forwarded correspondence to 3 different Ministers of Trade requesting assistance with payment, Hon. Asot Michael, Hon. Charles Fernandez and Hon. Chet Greene. To date, we have not received any response from our Minister.

5. **Court Case Former Employee** - The Free Trade and Processing Zone bus which transports staff to and from work was involved in an accident in September 2005. A former Free Trade and Processing Zone employee on the bus at the time sued in the High Court for compensation for injuries received. The Free Trade Zone was named as one of the defendants. The Court awarded damages to the former employee. The former employee is appealing the decision on the grounds that the award was not large enough.

Coping Strategy. The Free Trade Zone has lodged a counter appeal. The appeal is scheduled to be heard in the High Court this month. The Zone maintains contact with our attorneys to follow up on the matter.

6. **Building Problems** - There are several problems with the office building, however, due to financial constraints repairs cannot be done. Close to 50% of the office building is not suitable for staff due to non-working or malfunctioning air conditioning units. The air-conditioning units currently working malfunction often. Several windows cannot be opened due to malfunctioning locks. There is termite damage to several window frames and walls. There is a pungent rodent / mildew smell coming from the walls in several offices. There is the presence of rodents and roaches in the walls. Several offices have water damage to the roof and walls. There is a severe damage to the roof in the main hallway causing flooding of the building during heavy rainfall. Several electrical outlets have water damage. Several

toilets are non-functional. The kitchen cupboards are rotting. Several windows are broken. The building has been with government water for over a year and half.

Coping strategy. Only the offices with functioning air-conditioning units are used. Efforts are made to keep these units working. Quarterly extermination services have been employed to keep the rodents and roaches in check. Buckets and towels are used during heavy rainfall to deal with leaks. Most of the broken windows have been fixed the others have been secured until they can be fixed. A request has been sent to Dr. Linroy Christian to test the air quality of the building and to issue a report on its condition.

7. **Equipment / Vehicle / Furniture Problems** - The computers at the Zone were last changed in early 2000. Most of the computers and monitors are either non-functional or malfunction. All backup batteries are no longer functional. The hard drives and computer programs are also dated and in need of changing. The Commissioner's computer is no longer working and needs to be changed. The pickup used by the company to transport staff and run errands is in need of changing as it suffers constant breakdowns, the need for parts and is no longer functioning. The vehicle assigned to the Commissioner experienced an engine fire in 2014. The company has been renting a vehicle from Hadeed Motors. Much of the furniture is damaged having suffered from years of water damage from flooding. No new furniture has been purchased since the initial setting up of the office in the 1990's. The equipment in the maintenance / gardening department also needs to be overhauled as well as proper servicing of the generator.

Coping Strategy. The organization uses the equipment that functions and the furniture with the least damage. Individual parts are purchased to maintain working order of the computer systems and vehicle. The company entered into an agreement with CPR through Finance & Development Company Limited to purchase a company vehicle for the use of the Commissioner in keeping with the Commissioner's contract. The pickup was sold.

4.5 Summary of capability development strategy

It is the capability development strategy of the Free Trade Zone in keeping with its current needs that if placed in the budget this year to address the human resource, building and equipment needs listed above. The proposed changes would include a review of the current workload and staff complement and a decision whether to add additional staff especially in the Accounts, Maintenance and Gardening Department. A review of the current working equipment and what upgrades are needed to improve the efficiency and service provided by the organization. A review of the current problem with the building and a look at the most cost effective methods to fix them. Finally, to make provisions to address long outstanding human resource issues.

5. Priorities, strategies and indicators

5.1 Priority objectives and strategies

The priority objectives in order are:

The priority objectives in order are:

1. **Sourcing Funding.** The main priority is to secure immediate funding for the Zone to meet payroll and operational expenses. Immediate strategies to obtain funding include finalizing the lease agreement for the Pharmaceutical Building, approaching the Government for emergency funding to cover backpay to former employees and following up with government agencies that owe monies to the Zone to see what can be repaid.
2. **Attracting Foreign Direct Investment.** The main mission of the Free Trade and Processing Zone is to bring investment to the Free Trade Zone and Antigua as a whole. The Zone will continue to pursue companies in the BPO industry to setup business in Antigua. The Zone will continue to use the strategies it is currently using which were mentioned earlier in this document. Attention will be given to attending overseas

conferences and workshops in order to network with company officials and advertise the benefits of investing in the Zone. The Zone will also follow up with current and potential applicants to see when they can begin operation.

3. **Maintenance of good relationship with Lessee.** Priority is given to maintaining a mutually beneficial working relationship with AUA. As the only paying tenant of the Free Trade Zone emphasis has been placed on the timely processing of duty free warrants submitted by AUA. The Free Trade Zone also is facilitating AUA's efforts to expand as it benefits the Zone financially through the creation of new land lease opportunities.
4. **Business Plan Implementation.** Priority will be given to the 1st phase of development which is the construction of dormitories to be rented out to AUA students. The dormitories will also be marketed to regional and international students of ABIIT. Priority will also be give to the development of the shopping plaza.
5. **Self Sustaining Operations.** The main priority is the development of the Free Trade Zone in phases as detailed in the 2010 business plan in conjunction with the land use plan to help it become a self sustained organization. The Zone will explore the possibility of erecting an office building geared towards call centres. The Zone has already secured building plans and is actively seeking funding through joint venture.

Priorities and strategies 2021-2023

Priority objectives	Strategies	Indicators
Priority 1 [Sourcing Funding]	Strategic Alliances with other agencies	Outputs: Ongoing discussions Outcomes: Attract more business to the Zone to obtain funding for development
	Repayment of monies owed by govt agencies	Outputs: Building of infrastructure Outcomes: Begin phased development of the Zone
Priority 2 [Attracting Foreign Direct Investment]	Follow up with pending and potential applicants	Outputs: Businesses setup in the Zone, available short & long term employment Outcomes: Diversification of ANU economy
	Attendance at overseas conferences to network and advertise the Zone	Outputs: Networking with professionals in targeted markets Outcomes: Increased business setup in the Zone
Priority 3 [Maintenance of good relationship with Lessee, AUA]	Facilitating expansion plans to complete Master Plan	Outputs: Facilitating the immediate needs of students Outcomes: Increased enrollment and positive economic effect on economy
	Facilitating business operations by timely processing of duty free warrants	Outputs: Timely release of imported materials Outcomes: Continued development of AUA operations
Priority 4 [Business Plan Implementation]	Construction of shopping plaza	Outputs: Actively seeking joint venture partnerships Outcomes: Additional income stream for Zone.
Priority 5 [Self Sustaining Operations]	Erection of office building to house call centers. Possible use of joint venture	Outputs: Providing turnkey office space for investors Outcomes: Attraction of targeted businesses

5.2 Performance measurement

The Free Trade Zone is not a commercial statutory organization but a services facilitator.

Performance of the organization can be measured against the quantity and quality of service provided.

Regarding the processing of warrants, performance measured against the number of warrants received and processed for AUA and Offshore Gaming Companies on an annual basis and the satisfaction of the client in the timely clearance of their goods.

Regarding the provision of land to APUA to facilitate cellular tower. Performance is based on continued service to APUA cell customers.

Regarding APUA access to water reservoir. Performance is based on continued provision of water to the Tango Desalting Plant and continued provision of water services to the northern section of the island.

Regarding the licensing of companies. Performance is based on the number of companies eventually licensed by the Zone and the licence fees received.

Regarding facilitating investment. Performance is based on the number of potential clients information is provided to and the assistance provided to other government departments. The success rate would be measured by the number of clients that actually setup up business in the Zone or in Antigua.

Regarding daily operations. Performance and productivity is based on the ability to meet deadlines, ability to carry out decisions of the Board, produce needed reports and correspondence and meet financial commitments with the limited revenue received.

Performance can be measured using a combination of quantitative and qualitative measures.

6. Finances

6.1 Forecast financial statements and assumptions

1) Revenue from Offshore Gaming - Removal of EC\$175,000.00 monthly / Arrears of EC\$525,000 owed by Treasury

From its inception in 1994, the Free Trade and Processing Zone, a Statutory Body under the portfolio of the Ministry of Foreign Affairs, Immigration and Trade has never been allocated funds from Central Government under the Ministry's annual budget. The Zone has however, throughout the years been requested by Cabinet Decision to make payments on behalf of Central Government.

Every year, the Free Trade Zone has submitted its financials to the Ministry as part of the budget requirements. The Zone was requested to submit a business plan for the financial year 2015 to the Ministry of Finance in time to be included for the 2016 budget. The document and relevant attachments were submitted, however, the Zone was once again omitted from the Ministry's budget.

Between 1996 and 2001, the Free Trade and Processing Zone was responsible for the management of the Offshore Interactive Wagering companies on the island and received its revenue from the licence fees paid by the companies it licensed. In 2001, the Offshore Gaming Division was moved from the Free Trade and Processing Zone and placed under the portfolio of the Financial Services Regulatory Commission (FSRC). Under the initial regulations the Free Trade and Processing Zone received an 80% portion of the licence fees collected by the FSRC in return for performing continued services such as the granting of duty free concessions and the processing of duty free warrants, a service afforded to all licensed gaming companies. In 2007, the Interactive Gaming and Interactive Wagering Regulations were amended and the Free Trade Zone was removed from receiving any funds yet was still required to continue performing the aforementioned services. An arrangement was put in place by the then Minister of Finance, Hon.

Dr. Errol Cort, for the Zone to continue to receive a portion of the licence fees (approximately EC\$175,000.00 monthly) from the gaming companies that it had originally licensed. In March 2011, that payment arrangement was stopped to facilitate the requirement of the Financial Services Regulatory Commission under the IBC Act, CAP 222 to pay 40% of its gross revenue to the Treasury, however, the Free Trade and Processing Zone is required to date to continue processing warrants for the approved licensed Gaming Companies.

Since its inception in October 1997 the Antigua and Barbuda International Institute of Technology (ABIITT), formerly Free Zone Institute of Training and Technology was funded solely by the Free Trade and Processing Zone. The Institute generated approximately 1/3 of the revenue needed to sustain its operations. Funding of the Institute severely depleted the funds of the Free Zone therefore stymieing the infrastructural development needed thus preventing the Zone from operating in the manner it was setup to. In May 2011, Cabinet approved the Treasury to transfer EC\$175,000.00 monthly from monies received from the Financial Services Regulatory Commission to the Free Trade and Processing Zone to assist in the operational expenses of running ABIIT until its transfer to the Ministry of Education.

These payments were not consistent. In January 2012, the Antigua and Barbuda International Institute was transferred to the Ministry of Education. There was an arrear of EC\$525,000.00 in payments to the Free Trade Zone from the Treasury which has not been received to date. Attempt to have these funds forwarded to the Free Trade Zone by the Treasury have been futile.

2) Transfer of AUA Lease Payment of US\$600,000.00 to Central Government

On October 1st 2008 AUA paid its lease payment of US\$600,000.00 minus bank charges to the Free Trade Zone. Cabinet Minute Ref: FIN 31/514 and a letter from the Financial Secretary, Whitfield Harris, instructed the Free Trade Zone to pay the fees to Central Government. On November 26, 2008 US\$599,996.30 was transferred to the Treasury Account at Antigua Commercial Bank. The amount was charged to the Government Consolidated Funds account on the FTPZ Ledger as to date there has been no Cabinet Decision or any further correspondence to

explain how the transaction is to be treated by the Free Trade and Processing Zone accounts, whether it was a loan to Central Government to be repaid or something else.

3) Outstanding Loan to Office of National Drug and Money Laundering Control Policy (ONDCP)

On September 22nd 2000 and January 18th 2001 loans of EC\$94,500.00 and EC\$100,000.00 respectively were made to ONDCP through the Government Forfeiture Fund by the Free Trade and Processing Zone towards the completion of the ONDCP building at Camp Blizzard. To date, despite repeated requests, these loans have not been repaid.

4) Outstanding US\$1.5M Loan to Central Government

By Cabinet Decision – Minute Ref. No; C/S 8/5 dated June 24th 1999, the Free Trade and Processing Zone was requested to make a loan to Central Government in the amount of US\$2.5 Million Dollars to be given to St. John’s Development Corporation to meet the cost of completing the Vendors Mall and Shopping Arcade. In follow up correspondence dated July 13th 1999 from then Financial Secretary, Lennox Weston, the terms of the loan repayment was 8% over 20 years and loan document was to be drafted by the Legal Department. To date, despite numerous requests, neither the loan documents nor repayments have been received.

5) Monies Owed to Former Staff

In February 2008, payments of salary increases were paid to current employees of the Free Trade and Processing Zone and the Antigua and Barbuda International Institute of Technology retroactive to 2003. Former employees of both organizations employed between the years 2001 – 2007 were also entitled to backpay. In July 2009, the Zone paid most of these employees half of their backpay with the understanding that the second portion would be paid by December 2009. Due to financial constraints these payments could not be made then and have not been made to date. Former staff have made several appeals for payment to the Board of the Zone up to this

month which they have also copied to the Prime Minister. The amounts outstanding are: ABIIT Employees EC\$58,651.97 and Free Zone Employees EC\$20,617.64, a total of EC\$79,269.60.

6) Monies Owed to Current Staff

Accumulated gratuity is owed to current staff from the ending of several contract. It is estimated the amount due is \$54,120.49.

7) Arrears Owed to State Insurance Corporation

Due to financial constraints, the Free Trade and Processing Zone has been unable to pay the arrears on insurance policies for the Free Trade and Processing Zone Administrative Building and the Antigua and Barbuda International Institute of Technology Building. To date the amount owed is EC\$96,799.49.

8) Court Case Former Employee

The Free Trade and Processing Zone bus which transports staff to and from work was involved in an accident in September 2005. A former Free Trade and Processing Zone employee on the bus at the time sued in the High Court for compensation for injuries received. The Free Trade Zone was named as one of the defendants. The Court awarded damages to the former employee in the amount of \$29,083.05. Interest of \$4.04 is charged per day on the amount. Case is currently under appeal.

9) Outstanding APUA Cell Site Rental

On April 3rd 2009, the Free Trade and Processing Zone received a request for the APUA PCS Division to be granted an approximately 50' x 50' piece of land on the highest point in the FTPZ compound to establish a tubular lattice cellular tower for the purpose of providing 100% national cellular coverage to Antigua, specifically to businesses in Zone, Coolidge and Hodges Bay. The tower was located on the site originally designated for future construction of the Free Trade Zone

head office necessitating resurvey of the lands and a change to the Master Land Use Plan. Additionally, a roadway had to be cleared for access both at the Free Trade Zone expense. To date, APUA has not signed the proposed development contract. Neither have they agreed to the proposed land lease rental. Up to April 2nd 2012, the Free Trade Zone re-presented the land lease proposal to APUA Managers. Over EC\$690,000.00 is owed.

10) Outstanding APUA Water Reservoir Rental

On June 9th 2006, the Free Trade and Processing Zone received a request from the Water Division of the Antigua Public Utilities Authority (APUA) to use the underground water storage reservoir on the Free Trade Zone compound as a RO plant to aid the Tango Desalting Plant. Over the years discussions between the two organizations to determine a barter system to clear the Free Trade Zone accounts with APUA has been unsuccessful. The Free Trade Zone therefore submitted a retroactive payment scheme for the use of the reservoir. APUA has claimed prior ownership of the reservoir but has not submitted any supporting documents or Cabinet Decisions to prove this. Over EC\$1,630,000.00 is owed.

11) Arrears to APUA

Due to financial constraints, the Free Trade and Processing Zone owes APUA arrears in electricity, water and telephone services. Negotiations for a barter as listed above in points 8 and 9 have been unsuccessful. As of August 2016 arrears on electricity was EC\$331,341.11, water EC\$46,023.09 and telephone EC\$732,050.23. Water service has been terminated since March 2015.

12) Arrears of Contributions to Statutory Organizations

Due to financial constraints, the Free Trade and Processing Zone has been unable to pay Medical Benefits, Social Security, Education Levy and Income Tax contributions since mid 2013. The Free Trade Zone began making monthly payments to Medical Benefits and Social Security as of

January 2016. Arrears prior to this period are still owed. The Zone has been unable to make payments of Education Levy to date and also the arrears of PIT. Arrears are as follows:

- Education Levy May 2013 - Sept 2016 \$29,025.11
- Medical Benefits May 2013 - Dec 2015 \$39,910.04
- Social Security May 2013 - Dec 2016 \$52,120.75
- PIT May 2013 - June 2016 \$23,156.56

6.2 Arrears

Arrears as at December 30, 2019

Code (if relevant)	Description	Supplier	EC Amount not paid	Average number of days overdue for payment
Arrears to local private sector service suppliers	N/A	N/A	N/A	N/A
Arrears in salaries, gratuities	Backpay to former employees	FTPZ	\$79,269.60	July 2009
	Gratuity to current staff	FTPZ	\$54,120.49	
Arrears to government owned suppliers	Insurance on bldg	State Ins	\$96,799.49	Dec 2015 Dec 2015 2016 June 2016 March 2019 Dec 2019 March 2015
	Arrears Medical Benefits	Medical Benefits	\$39,910.04	
	Arrears Social Security	Social Security	\$52,120.75	
	Arrears Education Levy	Board of Edu	\$29,025.11	
	Arrears PIT	Inland Revenue	\$23,156.56	
	Arrears Electricity	APUA	\$331,341.11	
	Arrears Telephone	APUA	\$732,050.23	
	Arrears Water	APUA	\$46,339.17	
Arrears in interest or principal repayment	Overdraft facility	ECAB	\$350,000.00	Current
Other (specify)	Legal Case in Appeal	Jessica Hood	\$26,640.69	In Appeal

6.3 Dividend for profit making organizations and other financial measures

Not Applicable

6.4 Significant capital developments

None at the current time.

6.5 Any proposed major financing transactions

The Free Trade Zone is seeking US\$10,000,000.00 to begin construction of an office building to house IT / BPO centric businesses. The plans for the building have been completed. This building will be used as a turnkey facility to attract businesses to setup in the Zone.

6.6 Government funding

The Free Trade Zone is seeking US\$1,000,000.00 from the Government to be able to meet payment of arrears, vendor demands and back pay for former employee.

6.7 Additional information for Government financed organizations

The Free Trade & Processing Zone is currently undergoing an audit. Financial information is currently not available and will be provided once the audit has been completed.

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

None at the current time.

6.9 Forecast financial statements and assumptions

The Free Trade Zone is not a commercial entity so cannot provide an estimated profit for the next three (3) years. The Free Trade Zone revenue for that period would be determined by how many companies apply to do business in the Zone and the respective licence fees charged.

Assumptions:

CURRENT REVENUE

Currently the only source of revenue for the Free Trade and Processing Zone comes from the Lease fees paid by the American University of Antigua (AUA). Fees are as follows for 2020:

Assumptions for 2020 - Conversion rate used 2.6882

AUA Payments For 2020			
Month	Date Due	Amount Due in US\$	Property
Jan-20	31-Jan-20	\$4,200.00	Dormitory based on 84 students
Feb-20	28-Feb-20	\$4,200.00	Dormitory based on 84 students
Mar-20	1-Mar-20	\$50,000.00	AICASA Building
Apr-20	30-Apr-20	\$4,200.00	Dormitory based on 84 students
May-20	1-May-20	\$1,500.00	Main Campus
Jun-20	30-Jun-20	\$4,200.00	Dormitory based on 84 students
Jul-20	31-Jul-20	\$4,200.00	Dormitory based on 84 students
Aug-20	1-Aug-20	\$51,000.00	Pharmaceutical Building
Sep-20	30-Sep-20	\$4,200.00	Dormitory based on 84 students
Oct-20	31-Oct-20	\$4,200.00	Dormitory based on 84 students
Nov-20	30-Nov-20	\$4,200.00	Dormitory based on 84 students
Dec-20	31-Dec-20	\$4,200.00	Dormitory based on 84 students
	<u>US\$TOTAL</u>	<u>\$140,300.00</u>	
	<u>EC\$TOTAL</u>	<u>\$377,154.46</u>	Conversion rate 2.6882

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
Lack of Funds to cover payroll, pensions and liabilities	Soliciting early payment of lease fees from AUA Attracting new businesses to setup in the Zone
Continued fallout from the Global Economic Crisis	Attract local businesses who wish to enter joint venture partnerships Target non-traditional businesses to diversify
Inability to attract business in the short term	Aim for low hanging fruit investment. Building dormitories for rent, providing office space for rent. Building / rental of shopping center.
Inability to provide infrastructure in the Zone compound	Accept businesses which can locate outside of the compound and grant them Satellite Zone status.

8. Information and reporting

This plan will be reported to the Free Trade Zone Board and the Ministry of Finance.

All the information provided in this plan have been taken from internal company documents.

These documents are available at the Free Trade Zone.

Background information on the Free Trade Zone including mandate and incentives are available in the Standard Conditions For Doing Business Document and the Free Trade & Processing Zone Act No. 12 of 1994. Hard copies of these documents are available from the Free Trade Zone on the Free Trade Zone website: www.zone.gov.ag

Information on non-financial performance has been taken from application forms and activities which have transpired during the fiscal year.

MOUNT ST. JOHN'S MEDICAL CENTRE (MSJMC)

***Business Plan
For 2020-2022***

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 185-bed 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, Wellness 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.

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 has experienced a significant reduction in inventory stock-out of drugs and medical supplies since the implementation of the 2017 arrangement that facilitates the

procurement of the aforementioned items for MSJMC by the Medical Benefits Scheme (MBS). Notwithstanding the above, the hospital continues to operate with a funding deficit, which has led to operational constraints for other equipment, supplies and systems not funded by MBS. The organization continues to function in an almost totally manual system as opposed to an integrated e-information system and is hampered by the shortage of other essentials necessary to provide the required services for the populace of Antigua and Barbuda.

The deficit limits the expansion of services offered and 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. The full implementation of the Perinatal Information System Plus (SIP Plus). A web-based information system that facilitates the capture and documentation of approximately one thousand (1000) points of data for pregnant women/new-born through antenatal care, delivery and up to six (6) weeks postpartum. By Q1 2020.
3. The implementation of WASP. An inventory and procurement management system that will facilitate the seamless procurement of drugs and medical supplies, with costing, from MBS to MSJMC. By Q1 2020.
4. The full implementation of an electronic Human Resources Information System that captures the employees' work history, tracks their upwards mobility or lateral transfer within the organization, training, qualification and other relevant personal data.
5. Remain a Safe Hospital as per PAHO requirements and near full compliance for a SMART Hospital (Safe + Green [Environmentally Friendly]).

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 to 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.
3. The imminent unionization of direct hires (73% of the staff complement).
4. Turnover of key talent and constraints in attracting and maintaining same.

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

4.2 Structure and staffing

- The number of positions, the name of the respective positions and the annual salary is as follows. The Organisational Chart is attached as an appendix to this plan.

<i>Number of Positions</i>	<i>Name of Position</i>	<i>Annual Salary</i>
48	Managers Total	\$4,592,477
111	Administrative Assistants Total	\$3,514,094
162	Nurses Total	\$6,946,515
5	Pharmacists Total	\$382,771
111	Physicians Total	\$18,095,135
126	Service Workers Total	\$3,850,093
61	Supervisors Total	\$3,029,064
83	Technicians Total	\$3,818,415
707	Grand Total	\$44,228,564

4.3 *Achievements*

1. The Laboratory Department achieved Tier I Accreditation in the Laboratory Quality Management Systems.
2. MSJMC partnered with a Retinal Specialist to provide surgical treatment for diabetic retinopathy.
3. Hosted another successful Breast Cancer Symposium under the theme “Management of Advanced Stage 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.
4. Introduced the new fulltime services of Urology, Neurology, Inpatient Oncology and a diagnostic examination: Electro-encephalogram.
5. Continues to work with Accreditation Canada to achieve Qmentum International Accreditation. The readiness assessment phase is completed.
6. Hosting the 11-month Neonatal Intensive Care Nurse Training Programme facilitated by Guyana Help the Kids Foundation.
7. Working to reduce the institution’s carbon footprint on the environment and to become more environmentally friendly. MSJMC has ceased using and has replaced the banned R22A refrigerant, installed over thirty-two (32) new Environmentally friendly inverter type A/C units (both projects funded by PAHO)

and has erected eighteen (18) photovoltaic street-lights (courtesy of APUA) for external lighting.

8. Continues its partnership with the Ministry of Health, Wellness and the Environment to execute Blood drives across the country.
9. In partnership with MBS, continues to provide free health screening to the general public and corporate Antigua.
10. Implementation of Facilities Management eXpress (FMX), a cloud-based facilities and maintenance management solution.
11. Specialized clinical participation in Continuing Medical Education (CME) in Prostate & OBGYN Cancers, Ophthalmology and Quality.
12. Implemented the first Student Nurse Internship Programme.

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 of patient information.
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 an integrated Hospital Information System.
2. Introduction of Paediatric Emergency Room Services.

3. Review costing and pricing strategies of hospital services with the view of being aligned with regional/international prices.
4. 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.
9. Replacement of obsolete fire alarm system.
10. Implementation of the WASP Programme.
11. Implementation of a Human Resources Information System.
12. Introduction of an annual Radiation Survey.
13. Secure Caribbean Med Lab Foundation Tiers 2 & 3 Accreditation.
14. Introduction of Interventional Radiology and Cardiology Services.

5. Priorities, strategies and indicators

5.1 *Priority objectives and strategies*

The priority objectives in order are:

1. To provide comprehensive high-quality care.
2. To improve access to care.
3. To improve efficiency

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

Priorities and strategies 2019-2021 Priority objectives	Strategies	Indicators
Priority 1: To provide comprehensive high-quality care	<ul style="list-style-type: none"> • Skills Audit • Training Plan • Recruitment & Retention Plans • Succession & Retirement Plans 	Competent Staff in Adequate Numbers
	<ul style="list-style-type: none"> • Review Costing, Prices & Operational Procedures to reduce expenditure and increase revenue. • Update the Hospital Information System to ensure all revenues are captured. 	<ul style="list-style-type: none"> • Reduce Accounts Payable to 30 - 40 days. • Reduce Inventory Stock-outs for heavily utilized items by 90%. • Reduce Equipment downtime to 10%.
	Develop Departmental Policies and Standard Operating Procedures and Compliance with same.	<ul style="list-style-type: none"> • Become an Accredited Institution. • Improve patient outcomes as per dashboard data. • Ongoing plant and equipment preventative maintenance and replacement plan.
	Implement a robust Risk Management Plan	<ul style="list-style-type: none"> • Reduced complaints and claims of malpractice against MSJMC. • Retain PAHO's Safe Hospital Status. • Less Financial Statement Qualification by External Auditors.
Priority 2: To improve access to care	Develop an online patient portal to accomplish: <ul style="list-style-type: none"> • Requesting Appointment • Checking Existing Appointments • Requesting Medical Reports • Accessing Laboratory and Radiology Reports. 	<ul style="list-style-type: none"> • 75% reduction in patients returning to MSJMC to make appointments or to collect reports in 2020.
	Re-establish the Community Bridge Project between MSJMC and the Primary Care Stakeholders.	Reduction in the number of patients seeking primary care services/treatment at MSJMC.
	Liaise with the Transport Board to incorporate Queen Elizabeth Highway/Michael's Mount Road as a part of the bus routes.	Easy Physical Access to the facility.
	Provide Spanish lessons for front line/customer facing employees.	Reduce the effect of language barrier as a deterrent to accessing care.

Priority 3 To improve efficiency	Implementation of the following electronic information systems: <ul style="list-style-type: none"> • HR Information System • Hospital Information System • PACS access to all physicians • Lab Information Systems • Upgrading of the Telecommunication, Computers and Network Systems 	Realtime access to staff and patient information, thereby facilitating more timely informed decision making re staffing issues and patient treatment.
	Review Charge Master with a view of being aligned with regional/international prices to ensure that services are packaged to include all necessary inputs.	Assignment of Industry reasonable fees for services rendered.
	Liaise with Insurance companies to facilitate authorized precertification of services and to facilitate online claims processing (card swiping at the hospital) via electronic fast cards.	Guaranteed receipt of funds for services provided and the timely electronic transfer of funds for services rendered.

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*

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

Code if relevant	Services title: Outpatient Services					
Description: Clinics operated for Outpatients						
Financial and Non-Financial Performance Measures		2018 actual	2019 est.	2020 est.	2021 est.	2022 est.
Quantity	Number of outpatient visits	25,000	25,500	26,000	26,500	27,000
Quality						
Efficiency						
Government funding, other funding (specify) Total	1. Government Funding 2. User Fees from Patients 3. Medical Benefits Scheme Contributions	\$323,489	\$328,466	\$334,907	\$341,348	\$347,788
Expected results:						

Code if relevant		Services title: Diagnostic Units				
Description: Laboratory and Radiology Departments						
Financial and Non-Financial Performance Measures		2018 actual	2019 est.	2020 est.	2021 est.	2022 est.
Quantity	1. Number of Laboratory Tests 2. Number of Radiology Tests	540,000 30,000	545,000 35,000	550,000 40,000	555,000 45,000	560,000 50,000
Quality						
Efficiency						
Government funding, other funding (specify) Total	1. Government Funding 2. User Fees from Patients 3. Medical Benefits Scheme Contributions	\$1.64 mil	\$1.70 mil	\$1.73 mil	\$1.76 mil	\$1.79 mil
Expected results:						

Code if relevant	Services title: Dialysis Service					
Description: Dialysis unit operated at the Centre						
Financial and Non-Financial Performance Measures		2018 actual	2019 est.	2020 est.	2021 est.	2022 est.
Quantity	Number of treatments provided	11,000	11,500	11,900	12,100	12,400
Quality						
Efficiency						
Government funding, other funding (specify) Total	1. Government Funding 2. User Fees from Patients 3. Medical Benefits Scheme Contributions	\$17,934	\$25,657	\$26,549	\$26,995	\$27,664
Expected results:						

Code if relevant		Services title: Pharmacy				
Description: Distribution of Pharmaceuticals						
Financial and Non-Financial Performance Measures		2018 actual	2019 est.	2020 est.	2021 est.	2022 est.
Quantity	1. Outpatients	21,450	21,300	21,200	21,000	21,100
	2. Inpatients	12,738	12,650	12,600	12,500	12,600
Quality						
Efficiency						
Government funding, other funding (specify) Total	1. Government Funding 2. User Fees from Patients 3. Medical Benefits Scheme Contributions	\$225,602	\$139,452	\$138,901	\$137,000	\$137,900
Expected results:						

Code if relevant	Services title: Inpatients					
Description: Patients warded at the Hospital. Areas – surgical, medical, maternity, paediatrics, intensive care and neo-natal care unit.						
Financial and Non-Financial Performance Measures		2018 actual	2019 est.	2020 est.	2021 est.	2022 est.
Quantity	1. Total admissions	5,000	6,000	6,200	6,500	6,800
Quality						
Efficiency						
Government funding, other funding (specify) Total	1. Government Funding 2. User Fees from Patients 3. Medical Benefits Scheme Contributions	\$2 mil	\$3.2 mil	\$3.3 mil	\$3.4 mil	\$3.5 mil
Expected results:						

Code if relevant	Services title: Emergency Room					
Description: Emergency room services						
Financial and Non-Financial Performance Measures		2018 actual	2019 est.	2020 est.	2021 est.	2022 est.
Quantity	Number of Patient visits	44,719	50,000	55,000	55,500	56,000
Quality						
Efficiency						
Government funding, other funding (specify) Total	1. Government Funding 2. User Fees from Patients 3. Medical Benefits Scheme Contributions	\$1.4 mil	\$1.7 mil	\$1.8 mil	\$1.9 mil	\$1.95 mil
Expected results:						

Code if relevant	Services title: Surgeries					
Description: Surgical Operations performed in the Operating Theatre						
Financial and Non-Financial Performance Measures		2018 actual	2019 est.	2020 est.	2021 est.	2022 est.

Quantity	1. Number of emergency surgeries. 2. Number of same day surgeries. 3. Number of ward surgeries	2,155	2,300	2,400	2,500	2600
Quality						
Efficiency						
Government funding, other funding (specify) Total	1. Government Funding 2. User Fees from Patients 3. Medical Benefits Scheme Contributions	\$410,651	\$427,405	\$445,988	\$464,571	\$465,000
Expected results:						

6. Finances

6.1 Forecast financial statements and assumptions

Forecast for revenue and recurrent expenditure for 2019 are attached as appendices to this Business Plan.

6.2 Arrears

Arrears as at 31st October, 2019.

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	\$2,057,523	> 90 days
Arrears in salaries, gratuities	Salaries	Current and ex-employees of MSJMC	\$13,273	> 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	\$117,108,785	> 90 days

Arrears in interest or principal repayment	Not applicable		\$NIL	
Other - Overseas vendors	Medical supplies and contractors	Various companies	\$1,306,155	> 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*

Significant capital developments are planned for 2020.

Summary of development projects **EC\$6,750,815.21**

<u>Description</u>	<u>Year started</u>	<u>Total est. cost</u>	<u>Act. Expd prior to 2018</u>	<u>Act. Expd 2018</u>	<u>Bud. 2019</u>	<u>Rev. Bud. 2019</u>	<u>Bud. 2020</u>	<u>Est. 2021</u>	<u>Est. 2022</u>
Information Systems - HIS	2020	2,444,388	-	-	-	2,444,388	-	-	-
Physical Plant Repairs & Expansions	2020	2,220,000	-	-	-	2,220,000	-	-	-
Biomedical & Other Equipment	2020	1,550,177	-	-	-	1,550,177	-	-	-
Telecommunication Network & Computer Upgrades	2020	536,251	-	-	-	536,251	-	-	-
Consolidated Fund		6,750,816				6,750,816			

6.5 *Any proposed major financing transactions*

1. Payment of retroactive risk allowance for seconded employees.

2. 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

1. 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

Revenues, expenditures and financing 2020-2022

	2018 actual	2019 estimated	2020	2021	2022
Revenues by type	\$48 mil	\$45 mil	\$51 mil	\$53 mil	\$54 mil
Recurrent expenditure by type	\$71 mil	\$74 mil	\$93.7 mil	\$95 mil	\$96 mil
Capital expenditure	\$3.5 mil	\$1 mil	\$8 mil	\$6 mil	\$7 mil
Balance	(\$26.5) mil	(\$30) mil	(\$50) mil	(\$48) mil	(\$49) mil
List financing sources and amounts if balance is negative	Accounts Payables/ Additional Gov't Funding	Accounts Payables/ Additional Gov't Funding	Accounts Payables/ Additional Gov't Funding	Accounts Payables/ Additional Gov't Funding	Accounts Payables/ Additional Gov't Funding

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

7. Risk Management

- The major risks to the delivery of services and the maintenance of capability and the risk management strategies are as follows:

Risk	Risk management
The aging infrastructure of the hospital.	Refurbish and renovate/expand (Oncology, Emergency & Finance Departments) the physical plant.
Overcrowding of the Emergency Room with non-urgent cases that should be seen in the primary sector.	Liaise with the Ministry of Health, media and other agencies to ensure that the population is informed regarding access to services and locations that best suit their healthcare needs.
Insufficient number of employees with specialized training in clinical and allied health professions. e.g. Pharmacists, radiologists, etc.	<ul style="list-style-type: none"> • Work with Ministry of Health and the Board of Education to ensure access to training in these areas. • Assist with funding staff to pursue required certification. • Train/engage specialists as per the results of the skills audit.
No external IT Redundancy.	<ul style="list-style-type: none"> • Offsite (physical and cloud) replication of servers.
No specialized trained staff and adequate infrastructure to physically manage the mentally challenged in acute situations.	<ul style="list-style-type: none"> • De-escalating training for staff • Provide fit for purpose rooms to ward the mentally challenged.

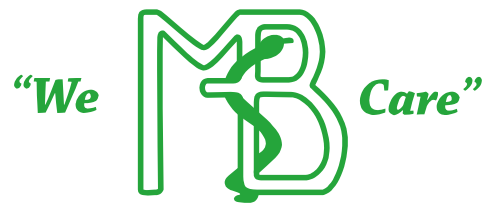
8. Information and reporting

Significant trends and issues	Potential impact on the ministry and its spending institutions
Economy and market	
Social environment	
<i>The primacy care clinics cease operations by 4:30 pm on weekdays (some much earlier) and are closed on weekends. Further, many see MSJMC as a “one stop shop” and prefer to utilize MSJMC for their primary health care needs.</i>	<ul style="list-style-type: none"> • MSJMC becomes the sole public provider of health care after 4:30pm on weekdays and the entire weekend. • Overcrowding of the ER with non urgent patients.
Policies and activities of NGOs, international agencies, private sector	
Effect of the environment	
Government policy and decisions	
<i>Enactment of legislation to end secondment is still outstanding. Employees from Holberton Hospital (HH) have been on secondment since February 2009.</i>	<ul style="list-style-type: none"> • Creates a 2 tier system of management at the facility since seconded employees are still subject to the rules and regulations of the Civil Service/ CBA with ATLU whereas direct hires are governed by the Labour Code. • Pension and gratuity computations for seconded workers are done on the salary that they received at the time of seconded from HH- they do not reflect any

Significant trends and issues	Potential impact on the ministry and its spending institutions
	<i>salary increases/promotions received at MSJMC nor do they include the monthly 'duty allowance' that was paid to seconded employees to ensure that they were on par with their direct hire counterparts.</i>
<i>The advent of the National Health Insurance in 2020.</i>	<i>Allows more realistic charges for services - higher revenue intake should be realized.</i>
Other influences	

Medical Benefits Scheme

***Business Plan
For 2020-2022***



Medical Benefits Scheme

Business Plan
For 2020-2022

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:	11
Number of Employees (permanent and temporary):	175

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
3. The organization provided XCD\$21M in assistance to the Mount St. John's Medical Centre (MSJMC)

3.2 Issues

1. Compliance with the law in terms of making timely contributions continues to be an issue: The organization continues to 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. No monies were received from the Government in 2019 with respect to statutory contributions on behalf of its' employees.
4. Preliminary estimates of the 2019 MBS budget show a deficit of \$7.8M compared to budget of \$11.6M. To achieve this outcome MBS had to streamline operating expenditures, postponing critical capital projects and enhancing revenue collection. It is noteworthy that MBS recorded an EC\$30.0M 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

4.2 Structure and staffing

Number of Positions	Name of Position	Annual Salary
5	Executives & Directors Managers	817,715
11	Managers	1,374,531
11	Supervisors	1,147,593
2	Assistants	187,399
6	I.T. Senior Programmer/ Systems Administrator	526,057
21	Pharmacists	1,674,047
8	Pharmacy Technician	303,677
15	Senior Administrative Clerk	1,211,240
23	Senior Clerk	1,498,807
33	Clerk	1,512,140
11	Invigilators	785,690
17	Auxiliary	650,022
12	Board (and Board Secretary)	271,002
175	Total	11,959,920

4.3 Achievements

1. Completed Debt Collections training for all Accounts Receivable staff.
2. Rolled out a compliance audit software application (ICAM) to use as a tool to effectively audit employers to ensure compliance.
3. Continuous Improvement in the management of Central Medical Stores.
The unit was transferred to MBS in May 2017.
4. Improved efficiency of the MBS pharmaceutical drop-off system.
5. Partnered with a number of corporate entities and charity clubs to execute prevention activities’
6. Celebrated 40 years of unbroken service to our beneficiaries and stakeholders

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). Consultation began November 12, 2019.
2. Decrease receivables through better collection efforts;
3. Increase revenue by canvassing all available revenue sources
4. Continue to 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 2020-2022

Priority objectives	Strategies	Indicators
Priority: Decrease receivables revenue through better collection efforts	Media blitzes	Outputs: Outcomes:
	Concentrated effort on reconciliation and collection	Outputs: Outcomes:

Priority 2: Improve the framework for compliance audits	IT currently developed a module to ensure more comprehensive compliance audits, tweaks are made as necessary.	Outputs: Outcomes:
		Outputs: Outcomes:
Priority 3: Leverage technology to improve efficiency	Where possible, systems are being developed/enhanced to provide real-time and better information	Outputs: Outcomes:
		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		2018 actual	2019 est.	2020 9 est.	2021 est.	2022 est.
Quantity	Please refer to the draft 2020 Budget attached, and the table noted below.					
Quality						
Efficiency						
Government funding, other funding (specify) Total						
Expected results: [outcomes or expected contribution, if any, to the strategic goals and initiatives of the NEST or to the organization’s own strategic objectives as expressed in the Business Plan]						

6. Finances

6.1 Forecast financial statements and assumptions

2021 and 2022 Assumptions: 1% increase in revenue and corresponding 1% increase in expenditure over 2020 budget amount and 2021 respectively. Refer to MBS 2020 budget document for 2020 assumptions. See risk table below.

DESCRIPTION	2020 BUDGET	2021 FORECAST	2022 FORECAST
TOTAL REVENUE	120,958,350	122,167,933	123,389,613
DIRECT EXPENSES	29,560,673	29,856,280	30,154,842
SURPLUS OF CONTRIBUTION	91,397,677	92,311,653	93,234,771
SALARIES & RELATED COSTS	18,157,113	18,338,684	18,522,071
ADMINISTRATIVE EXPENSES	43,230,432	43,662,736	44,099,364
DEPARTMENTAL EXPENSES	1,895,488	1,914,443	1,933,587
NET SURPLUS BEFORE DONATIONS	28,114,644	28,395,790	28,679,749
DONATIONS TO MOH	39,594,000	39,989,940	40,389,839
NET DEFICIT	- 11,479,356	-11,594,150	- 11,710,090

6.2 Arrears

Arrears as at 30 November 2019

Code (if relevant)	Description	Supplier	EC Amount not paid	Average number of days overdue for payment
Arrears to local private sector service suppliers	Pharmaceuticals	AS Bryden	\$365,801	30 days
	Pharmaceuticals	C'bean	\$116,123	30 days
	Utilities	Pharmaceutical	\$183,096	45 days
	Security	Digicel/APUA	\$23,520	30 days
	Admin	Wise Print	\$64,416	30 days
	Special Security/Samuel			
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, Plant & Equipment)	Budget 2020
Building Renovation	700,000
Electronic Security equipment	175,000
Total Capital Expenditure	875,000

Capital Expenditure (Property, Plant & Equipment)	Budget 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 2019 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 \$720K noted in the 2020 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.

1. Refurbish MBS Headquarters Buildings, and construction of one new pharmacy at Johnsons Point.

7. Risk management

Risk	Risk management
Nonpayment of outstanding contributions from Central Government	Request to be made for a dedicated monthly cash 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.

ANTIGUA & BARBUDA SOCIAL SECURITY BOARD OF CONTROL

***Business Plan
For 2020-2022***



ANTIGUA & BARBUDA SOCIAL SECURITY BOARD OF CONTROL

BUSINESS PLAN FOR 2020 - 2022

1.0 STATUTORY ORGANIZATION OVERVIEW

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 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 **86** – Directorate [2], Managers [11], Board Secretary [1], Supervisors [9] and Line Staff [63].

Contained herein (Business Plan FY2020– 2022) is an analysis of the Organization's Performance for Fiscal Year 2018 to June 2019; 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 (62 years).

As a consequence, the ABSSB continues to experience financial difficulties; low funding ratio; low contributor to pensioner ratio – 3.9:1; and limited support from stakeholders. The expenditure

rate continues to grow faster than the contribution rate; due to increasing benefit expenditure.

Therefore, 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 1st February 2017, it is actuarially posited that there may be some narrowing of the funding gap over the next eight (6) years.

The 10th and 11th 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 and operational reforms for the ABSSB.

Succinctly, 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 - 2018¹

For 2018, the total revenue generated was **\$157.912 million**, resulting in an increase of 13.3% when compared to 2017's total of **\$139.430 million**.

¹Source: *Financial Statements 2017 and 2018 [unaudited]*

The ABSSB registered a total of ***\$143.297 million²*** as Contribution Income in 2018, which is a moderate increase of 12.8% when compared to the corresponding period for 2017's total - ***\$127.015 million*** due to the contribution rate increase.

Administrative expenditure for 2018 totalled ***\$13.601 million*** and represented an increase of 4.8% relative to 2017 - ***\$12.978 million***. The Administrative expense ratio for 2018 expressed as a percentage of ***contribution income*** was 9.5% relative to the previous year's - 10.2%.

The ABSSB's 2018 investment returns registered an increase of 17.9% relative to the previous year.

Benefit expenditure continued its upward trend amounting to ***\$141.800 million***, approximately 7.4% more than the corresponding period for 2017. With contribution rate increases to 12.5% for the Private Sector and 11.5% for the Public Sector, commencing in 2017, Benefit Expenditure has been less than total Contribution Income. Age pension expenditure increased from ***\$115.744 million*** in 2017 to ***\$124.733 million*** in 2018.

As at 31 December 2018, there were 11,314³ pensioners – an increase of 2.6% relative to 2017 with 11,028 pensioners. Of the long-term recipients, 9,983 [88.2%] were in receipt of Age Pension; 246 [2.2%] were in receipt of Invalidity Pension; and, 1,046 [9.3%] received Survivors' Pension. The remaining 39 [0.3%] received a non-contributory Old Age Assistance Benefit.

² *Provisional*

³ *ABSS Database*

For 2018, there were 9,484 recipients of short-term benefits payments, a decrease of 7.8%.

A total of 2,939 persons were registered at the ABSSB in 2018. Of this total, 1,600 [54.4%] were males while 1,339 [45.6%] were females. The majority of the registrants - 2,170 [73.8%] were below 30 years of age. A total of 1,652 [56.2%] registrants were nationals of Antigua and Barbuda; 581 [19.8%] were OECS citizens; and 487 [16.6%] were nationals of non-OECS Caribbean territories. The remaining 219 [7.4%] registrants were nationals of the International community.

Additionally, new employers' registration totalled 681; a decrease of approximately 15.0% relative to 2017's total – 800. Of the 681 newly registered employers, 379 [55.7%] were categorized as self-employed persons.

Active insured persons increased by 1.5% from 43,079 in 2017 to 43,714 in 2018. Analysis of the data revealed that approximately 92.0% of the active insured population earned up to the contribution ceiling of \$6,500 on a monthly basis.

Overall, there was improvement in the organization's performance for 2018. Total active insured population increased slightly although there was a marginal reduction [1.8%] in contributing employers' population. Employee-related costs also declined marginally by 1.2%. Approximately 760 former contributors were awarded age pension. Despite the increase of 7.4% in benefit payments - approximately **\$142 million** - the number of persons [20,799]

claiming and receiving benefits decreased by 2.5%. The repeal of the Reduced Age Pension Arrangement in 2016 resulted in the Age Grant expenditure increasing to approximately 115% in 2018.

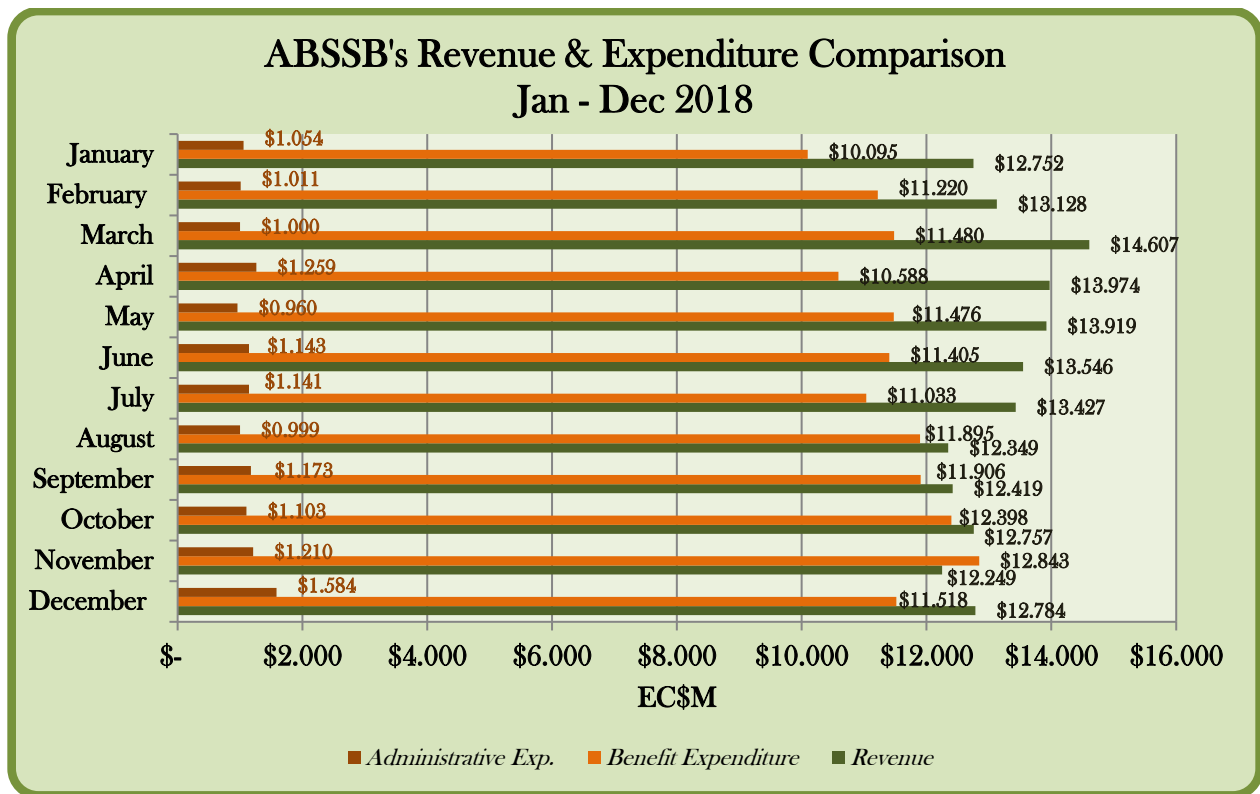


Figure 1

The contributor to pensioner rate remains at 3.9:1. Revenue performance (Fig. 1) marginally improved for 2018, owing to the growth in contribution income relative benefit expenditure.

3.2 ABSSB's Performance Review: January – June 2019⁴

The ABSSB celebrated 46 years of service to the people of Antigua and Barbuda on 2nd April 2019. The key performance measures up to June 2019 are shown below: -

- Total Contribution Income collected -- \$78.271 million
- Benefit paid amounted to \$75.852⁵ million
- Administrative expenditure -- \$7.690 million
- Social Security Reserves as % of GDP – 28.6%
- 11,672 pensioners of whom 10,300 [88.2%] were age pensioners as at 30 June 2019
- 3,432 short-term benefits awarded
- Registration Activity: 1,570 insured persons; 173 registered employers; and 281 registered self-employed persons
- Active insured population – 40,869⁶
- Contributing employers (inclusive of self-employed persons) – 4,536
- 402 former contributors became pensioners
- 42 dependents became pensioners as a result of the Survivors' Arrangement
- Average monthly pension - \$1,082.47

For the first half 2019, the ABSSB recorded a total of **\$78.271 million⁷** as Contribution Income, resulting in an increase of 4.6% relative to the same period of 2018. Total Contribution Income

⁴Source: *Financial Statements June 2019 [unaudited]*

⁵Provisional

⁶Provisional

⁷Provisional

for the first six-months of 2019 was approximately 53.3% of the annual budgeted total of ***\$140.326 million***.

Monthly contribution income is still insufficient to adequately fund benefit payments. Figure 2 highlights the variance of Contribution Income to Benefit Payments for January to June, 2013 - 2019, respectively. Succinctly, total contribution income [***\$78.271 million***] exceeded the reported benefit payment [***\$75.852 million***] during the period, January to June 2019, by approximately 3.2%. The issue remains the time receipt of remitted contributions.

The data further revealed that approximately 92.8% of active employees earned less than the contribution ceiling of \$6,500 at the end of June 2019. This suggests that there will be increasing pressure to adequately finance the operations of the Antigua & Barbuda Social Security Fund in the medium to long-term.

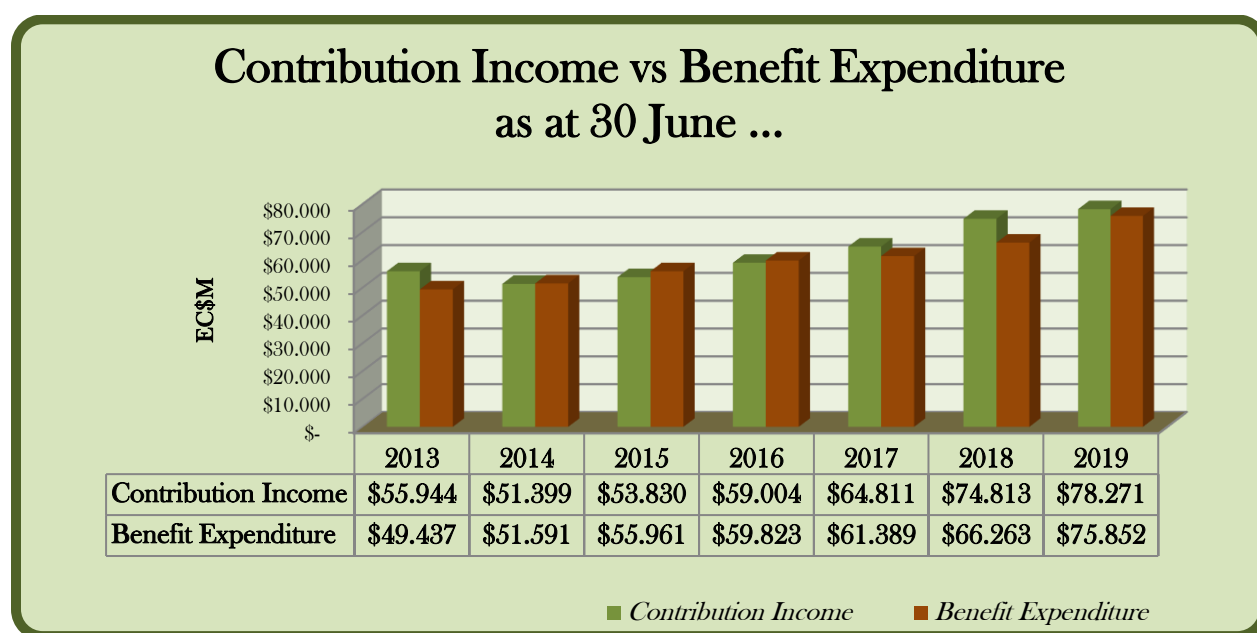


Figure 2

3.3 Critical Issues Affecting the ABSSB

Following is a list of critical issues affecting the ABSSB in 2019: -

1. Continuous delays in the payment of short-term cash benefits.
2. Delay in pension payments on a monthly basis.
3. Benefit expenditure continues to increase.
4. Administration of the early pension arrangement.
5. Return on investments not meeting the recommended levels [3.5%].
6. Although the contribution rates have increased to 13%⁸ for private sector workers, the gain is still not sufficient to finance the Fund's operations.
7. Inordinate delay in amending a number of Regulations.

4.0 Organizational Matters affecting the capability of the Organization

4.1 Governance

Position	Remuneration
Chairman	\$4,000.00
Deputy Chairman	\$2,800.00
Representative – Employee	\$2,000.00
Representative – Trade Union	\$2,000.00
Representative – A & B Employers Federation	\$2,000.00
Representative – Chamber of Commerce	\$2,000.00
Director – ABSSB	\$2,000.00
Board Secretary	\$2,500.00 ⁹

⁸ 12% for Public Sector employees

⁹ Full time employment

4.2 Structure and Staffing - 2019

No. of Positions	Name of Positions / Grade	Annual Base Salary ¹⁰
1	Director	\$133,895.16
1	Deputy Director	\$132,046.68
1	Financial Comptroller	\$162,946.68
1 ¹¹	Executive Managers	\$149,367.84
5	Managers	\$678,944.40
3	Assistant Managers	\$358,482.60
1	Executive Assistant	\$114,176.04
9	Supervisors	\$977,698.08
9	Inspectors	\$743,132.88
22	Grade I	\$1,942,054.80
9	Grade II	\$549,564.48
10	Grade III	\$513,816.48
10	Grade IV	\$386,788.32
1	Board Secretary	\$44,132.76
2	Auxiliary Officers	\$55,819.20
1	Maintenance Technician	\$70,118.88
86		\$7,012,985.28

¹⁰Provisional (EC\$)

¹¹IT Manager's position vacant - 1/Apr/2018

4.2.1 ABSSB Organization Chart – 2018/2019

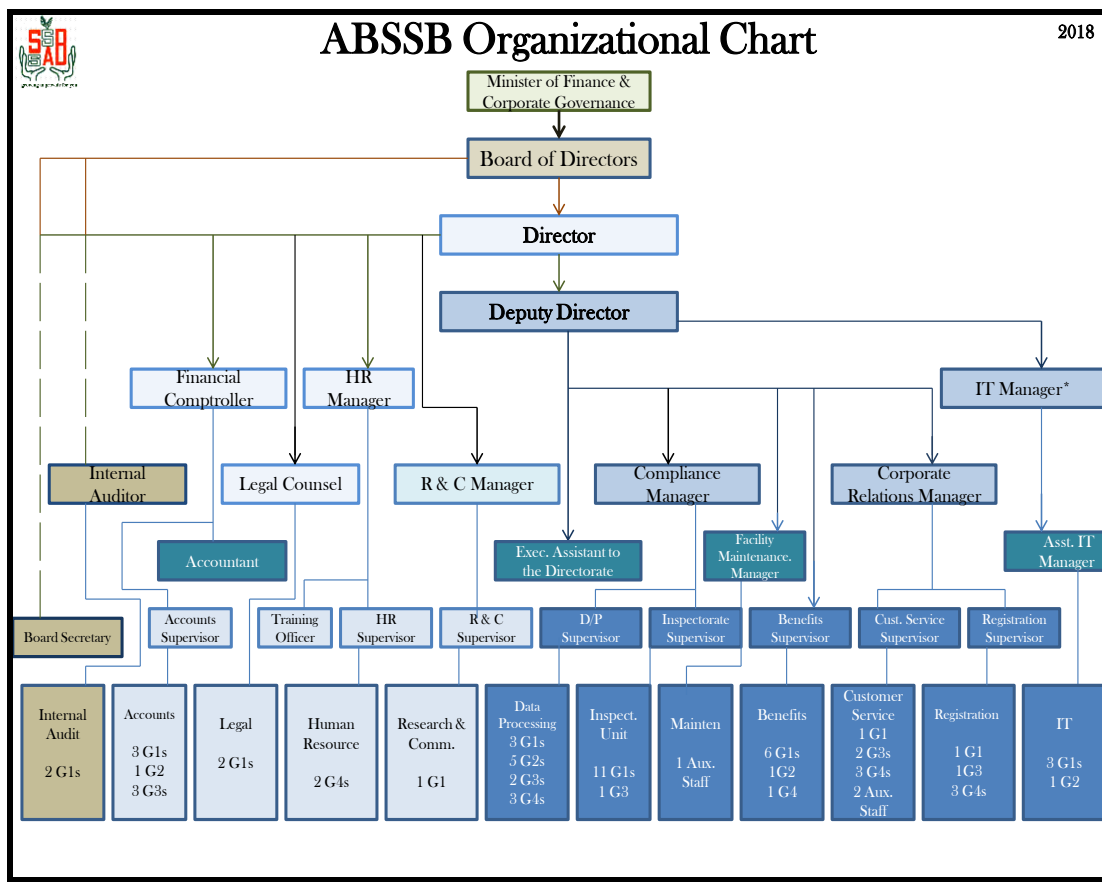


Figure 3

4.3 Achievements (2018/2019)

1. Continued graduation of contribution rates for 2018: Private Sector [13%]; Public Sector [12%].
2. Training of teachers re. “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 Board of Education re business registration.
4. Implemented good standing system with statutory partners – ABTB, BoE, MBS.
5. Design of new ABSSB logo.
6. Engaged the Tenders Board regarding the contracting of Architect, QS and engineer.

4.4 Issues Impacting Capability (2018 – 2019)

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 (2020)

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.

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 2020: -

- 1. The acquisition and financing of the ABSSB MIS core application**
- 2. Implementation of Monthly Employer Reconciliation**
- 3. Acquire and implement ERM/DMS for the organization.**

5.0 Corporate Priorities, Objectives and Indicators

1. Strengthen the public awareness initiative

- Production of Social Security ads - 2020 - 2021
- Production of Annual Report: 2016 - 2017 - 2020
- Update Social Security Handbooks and Brochures - 2019
- Update stakeholders as to changing contribution rates - 2020
- Refine message regarding early pension - 2020-2023

Why: **Commitment to transparency and public education**

2. Pursuing full compliance

- Active monitoring of the Construction Sector - 2019 - 2020
- Continued focus on self-employed persons - 2020 - 2022
- Develop alliances with Government Departments - 2019 - 2021
- Re-engage statutory bodies re compliance and arrears - 2020
- Implementation of the eServices platform - 2020

Why: **Fulfil the mandate of the Social Security Act and Regulations**

3. Financial sustainability

- Seek opportunities for investment in productive sector - 2020 - 2022
- Restructuring of the MOU between the Government and ABSSB - 2020
- Amendment to the Investment Policy& Guidelines - 2020

Why: **Identify new income/investment streams to assist in financing benefit obligations and administration**

4. Extending social insurance coverage

- Implement amendments to Regulations - 2020
 - Contribution rate increase
 - Amend regulations to match pensionable age graduation
- Improved compliance of self-employed sector - 2020 - 2023

- Movement of age pension to 63 years - 2021

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 Finances

6.1 - Revenue - by Major Categories

Category	Budget 2020	Approved 2019	Actuals 2018
Contributions	181,439,423	158,389,855	143,296,660
Interest and Loans	7,639,477	8,211,181	13,488,664
Rent	1,288,804	1,024,800	665,994
Sale of Land and Properties	522,720	1,132,497	312,708
Miscellaneous	315,000	317,250	251,478
TOTAL	\$ 191,205,424	\$ 169,075,583	\$ 158,015,504

6.2 - Recurrent Expenditure - by Major Categories

Category	Budget 2020	Approved 2019	Actuals 2018
Audit	65,000	65,000	65,000
Membership & Association Fees	70,390	67,076	66,818
Bank Charges	433,175	608,000	561,404
Board & Other Committees	295,209	293,769	276,736
Cleaning	188,800	126,140	202,999
Conference & Meetings	66,000	55,500	30,465
Depreciation	240,000	276,000	232,086
Donations & Sponsorships	29,500	24,500	12,419
Electricity & Water	172,800	195,800	218,284
Entertainment	6,600	4,800	4,800
Gratuity + Honorarium	-	164,725	893,490
Insurance	386,171	358,354	346,609
Legal Expenses	10,000	28,000	18,529
Loan Interest Expense	171,180	219,183	217,183
Medical Expenses	-	12,000	10,365
Miscellaneous	60,005	25,130	68,453
Motor Vehicle	37,810	27,500	13,206
Professional Fees	2,500	425,022	88,488
Research and Communications	249,885	241,350	164,032
Building, Property & Equipment Maintenance	268,818	254,318	105,130
Computer Expense	348,509	367,725	261,129
Refunds	60,000	60,000	103,544
Office Rental	562,800	562,800	548,400
Salaries & Related	8,335,520	7,898,922	7,958,738
Security	247,200	217,200	212,673
Staff Benefits	582,729	566,087	238,716
Stationery, Office Supplies & Postage	194,860	110,020	175,184
Telecommunications	341,832	316,932	293,730
Training & Development	146,018	123,759	117,529
Traveling & Transportation	275,400	271,800	263,017
Bad Debt Expense	300,000	250,000	-
Benefits - Long & Short term	160,625,756	153,114,000	141,800,821
TOTAL	\$ 174,774,467	\$ 167,331,412	\$ 155,569,977

6.3 - Capital Expenditure - by Major Categories

Category	Budget 2020	Approved 2019	Actuals 2018
Software/Applications	1,565,678	156,678	-
Computer Hardware	138,476	153,396	37,753
Machinery & Equipment	12,000	3,000	31,430
Premises	42,550,000	21,600,000	7,590
Furniture, Fixtures & Equipment	76,280	13,805	6,873
Motor Vehicles	170,000		
Tools			367
TOTAL	\$ 44,512,434	\$ 21,926,879	\$ 84,013

7.0 Risk Management

Risk	Risk management
Volatility in Labour Market	Business growth – private sector
Seasonal employment – Business closure	Liaise with Gov't re employment creation
Legislative delays – Benefit amendments	Liaise with Solicitor General and Hon. Minister
Growing contribution receivables	Implement new compliance initiatives

Antigua and Barbuda Tourism Authority

***Business Plan
For 2020-2022***



Antigua & Barbuda Tourism Authority
Business Plan 2020-2022



1.0 STATUTORY CORPORATION OVERVIEW

1.1 *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 **The Antigua and Barbuda Tourism Authority Act, 2008**. 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 and Miami.

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.

1.2 *Vision & Mission*

The strong growth in Tourism in 2019 has inspired the Antigua and Barbuda Tourism Authority to raise the level of tourism contribution to the heights that would surely transform Antigua and Barbuda and drive the economy. From a direct contribution of US\$0.4bn with no significant growth since 1995, the following was endorsed and embraced as the vision for the Antigua and Barbuda Tourism Authority:

“By 2025, travel and tourism in Antigua and Barbuda will contribute US\$1bn directly to the economy and the country will be the most recognized destination worldwide.”

The strategic thrusts will be based on 5Ps: Pillars, Partnerships, People, Precision and Pride, resulting in the following Mission for the Tourism Authority:

“Telling the world our cultural story that Antigua and Barbuda is the number one year round Caribbean destination for visitors seeking yachting and sailing, romance and wellness through our network of friends and family, and our industry partners local and worldwide.”

We arrived at these strategic goals after assessing our current strategy and current state and understanding that there is a need for a change in order to achieve our purpose to ensure that tourism contributes significantly to the well-being of the country in terms of jobs, government revenue, foreign exchange and ultimately a higher quality of life for our citizens.

2.0 Environment the Organisation is operating in

The Antigua and Barbuda Tourism Authority (ABTA) is heavily dependent on its annual Government subvention and the 2.5% Marketing fund from ABST hotel receipts in order to effectively carry out its mandate. These funds are subject to the cyclicity of tax collections and 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. 2019 has been an exceptional year of growth.

The destination is poised to achieve the highest ever recorded total for visitor air arrivals which are forecasted to surpass 300,000 air arrivals. The positive impact from the additional US\$1M CIP funds received for the summer marketing campaign #whatcoollookslike in 2019 coupled with the increase in airlift to the destination and an additional 500 new hotel rooms has resulted in strong growth rates from almost every source market.

This campaign was developed to increase booking during the slow off peak season when visitors are normally reluctant to travel to the Caribbean during the hurricane season as well as a perception that it just too hot.

We were successful in showcasing the destination in a very positive light that proved our temperatures are in fact “cooler” during summer than the weather temperatures in many of our source markets due to the gentle trade winds as well as offering cool discounts and raising the awareness of all the cool things to do in Antigua and Barbuda.

From all indicators through travel partners, as well as official statistics and KPI's, ABTA's Summer Campaign #WhatCoolLooksLike was a huge success throughout all markets, demonstrating:

- **An increase in awareness of the destination**
- **An increase in demand for the destination**
- **An increase in partner revenue.**

- **An increase in total air arrivals**
- **An Increase in Government's Revenue**

Air arrivals from all markets continue to grow with At the end of November, Antigua and Barbuda has surpassed the total number of air arrivals of 2018 with 275,627 arrivals

November 2019 recorded the largest double-digit increase in any month for 2019 with 29,908 arrivals which is a 31.6% increase over November last year's 2018 figure of 22,715. This also represents a 14.9% increase year to date at the end of November 2019

We are only 25,000 passengers shy of reaching 300,000 visitors arrival mark. With confidence, it is safe to say Antigua and Barbuda will surely reach this historic achievement.

The destination has also seen new hotel development coming to market,

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 plateau until significant new hotel properties come on stream.

3. Service performance review and critical issues

3.1 Achievements/Awards

The Antigua and Barbuda Tourism Authority's (ABTA) award-winning [#WhatCoolLooksLike global summer 2019 campaign](#) has won **MarCom platinum award**, for best integrated marketing campaign, the highest accolade conferred by the MarCom Awards. The MarCom Awards honors excellence in marketing and communication while recognizing the creativity and hard work of industry professionals.

Meanwhile, ABTA's [#CoolisClean sub-campaign](#), focused on sensitizing the public on the importance of keeping Antigua and Barbuda clean has won gold in the digital video, animation category. Over 6,000 entries from corporate marketing and communications departments, advertising agencies, public relations firms, design shops, production companies and freelancers were submitted to this year's award season. Entries receiving scores of 90-100 are Platinum Winners, while scores of 80-89 are Gold Winners and 70-79 are Honorable Mention Winners.

The winner's circle included major campaigns from Calvin Klein CK One, Deloitte, Bank of America, Conde Nast, Hilton, All Nippon Airways, Harvard Business School and Weber Shandwick.

Antigua and Barbuda is the only Caribbean destination to have been awarded as MarCom Platinum and Gold Winners in the 2019 Awards. The MarCom Awards is an international creative competition which recognizes outstanding achievement by marketing and communication professionals. Entries come from corporate marketing and communication departments, advertising agencies, public relations firms, design shops, production companies and freelancers.

The #WhatCoolLooksLike campaign also won a Silver Magellan Award for Best Destination Marketing Campaign from the Travel Weekly organization, one of the largest and most respectable travel trade organizations in the industry.

Growth in hotel Rooms for 2019

HOTEL OPENINGS:

Antigua and Barbuda has lots to offer with its varied hotel offerings. The 500 additional rooms in 2019, has helped to fuel the growth in air arrivals as the options for accommodations just got better.

Escape at Nonsuch Bay

The Escape at Nonsuch Bay Resort in Antigua opened in February 2019 and is a modern Adult Only All-Inclusive getaway,

Royalton Resort and Spa

Royalton Antigua Resort and Spa opened on 1st May. Located on one of Antigua's most famous beaches, Deep Bay Beach with 296 rooms. The resort brought a new level of luxury vacations to the island with the opening of Royalton Antigua Resort and Spa. With modern facilities, world-class service and lavish accommodation options – including Antigua's first-ever over water bungalows.

Hammock Cove Resort & Spa

Located on Antigua's northeast coast, adjacent to Devil's Bridge National Park, is the newest boutique hotel on the island. The property's three pillars are gastronomy, personalized service and uninterrupted luxury.

The Great House Antigua, one of the only original and restored plantation houses in Antigua, boasts a 350-year-old history. They opened four new garden suite cottages for the 2019/2020 Winter season. The luxurious and private cottages are set in 26 acres of tropical gardens with sea views.

Growth in Airlift for 2019

Antigua and Barbuda has achieved excellent airlift from all our major source markets in the USA, UK, Europe, Canada and the Region

- New V.C Bird Terminal This major achievement has been the catalyst for attracting and securing new airlift for the destination. The ABTA has also initiated an airlift committee, of key staff members with relevant airline and tourism marketing experience to meet with airlines and negotiate appropriate airlift.
- For the upcoming 2019/2020 winter season, Virgin Atlantic increased to 4 flights per week.
- American Airlines added an additional 2nd flight from Miami, In addition to the twice daily Miami service American Airlines continues to operate up to 5 times per week flights from JFK New York and from Charlotte to Antigua with a once weekly Saturday direct flight
- JetBlue added 2 additional flights per week after Thanksgiving in November 2019 to now have 5 flights per week
- Air Canada added an additional 5th flight to per week for the winter season into Antigua.
- Antigua and Barbuda is also celebrating the arrival of an inaugural flight from Colombia to Antigua and Barbuda, with Gran Colombia de Aviación (GCA) charter flight organized through tour operator, South America Venture Ltd. The new service which begins in early 2020, will allow travelers to fly to and from St. John's, Antigua and Cartagena, Colombia within two and a half hours. www.saventure.ag

- The fallout with the bankruptcy of Thomas Cook saw the loss of the once weekly flight from Manchester with 322 seats as well as the once weekly Condor Flight from Frankfurt with 255 seats. This will be mitigated by the additional 4th flight per week all winter from Virgin Atlantic
- Blue Panorama/Eden Viaggi continues its weekly service from Rome & Milan with 276 seats.
- United Airlines continues to serve the destination with up to 7 direct flights per week from Newark New Jersey
- Delta: Has added a second Tuesday flight from Atlanta for the Winter season for two flights per week in addition to the once weekly service from JFK
- WestJet will now be adding a larger Aircraft of 168 seats, which represents a 29% increase in seats from our second Canadian carrier. They continue to operate two flights per week in winter and once weekly in the summer
- Sunwing has launched new service to Antigua with three times per week flights with 189 seats from both Montreal and Toronto.
- InterCaribbean Airways continues to operate up to 4 times per week service from the DR to Antigua via Tortola with 30 seats each flight
- Seaborne Airlines/Silver Airways continues 4 times per week service to SJU Puerto Rico with 34 seats per flight
- Caribbean Airlines operate twice weekly service to Trinidad and Jamaica
- LIAT operates regional flights daily in and out of Antigua to 21 destinations

This strong increase in airlift offers travelers more options and opportunities to visit the destination.

- *New Airlines being considered*

- Additionally discussions have started with the following airlines for additional Airlift JetBlue from Fort Lauderdale and Boston, Caribbean Airlines, Spirit and Emirates from Fort Lauderdale, and Virgin Atlantic from Manchester

Cruise Arrivals

- At the end of November 2019, there were a total of 613,691 Cruise Ship Passengers from 316 cruise ship calls a slight decline of -6.36% on 2018 figure of 655,471 at the end of November 2018.
- The recent agreement for GPH the world's largest cruise port operator to manage the port of St John's has significantly enhanced the product and has resulted in the following benefits for the destination.
- The liquidation of the old debt of US\$21M which was carried by the Antigua Pier group for the last upgrade to the Nevis St. Pier.
- The full financing of a new 5th berth that will be capable of berthing the largest passenger vessels in the industry. Investment in improving and adding to the port's retail facilities, with an expected total initial investment of US\$45 to \$50 million in the first 12 months of operation, while working with local authorities and stakeholders to improve the guest experience at the port.
- The addition of Antigua Cruise Port to GPH's portfolio is expected to increase GPH's total passenger volumes for 2020 to close to 1.3 million.

Yachting

- 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. At the end of October 2019 the destination recorded

14,728 arrivals compared to 13,742 at end October 2018 this is a year to date growth of +7% from 3,127 arriving yachts.

- A major PR campaign is ongoing to highlight the achievement of UNECSCO World Heritage Status by the Nelson's Dockyard while aggressively marketing the destination internationally and introducing a series of new events on the yachting calendar.
- Due to the recent marketing push in Europe at the Monaco Boat show and several Boat shows in Germany, the UK and the USA there has been a strong surge in bookings for the upcoming winter season. and hurricane damage in the BVI and St Maarten. We have seen a significant upswing in Yachting charters and the relocation of several key events
- The number of new events include The "Sawly Dawgs" Rally from Hamptons Virginia which ended their rally in Antigua as opposed to the BVI. The Antigua to Bermuda 900 miles race, and the Optimist Dingy Challenge have also significantly enhanced our yachting events calendar in 2019.
- This year's Charter Yacht Meeting (i.e. the Annual Boat show) in December 2019 will be celebrating its 58th year of successful operations and will see the destination partnering with internationally known Yachting Partners International (YPI) to host a record number of broker companies and vendors. Last year's new initiative "Experience Antigua" has been included again this year with local companies who provide services such as golfing or high end shopping to the yachting industry invited to participate
- The latest improvements to the industry infrastructure in the dockyard such as the increased availability of potable water, the availability of low sulphur diesel fuel for the mega yachts has also improved the attractiveness of yachts remaining in the Dockyard as a major home base during the season.
- 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.

- The Royal Oceanic Racing Club (RORC) 600 mile race which had a record number of entries in 2019 will continue in 2020.

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. The ABTA has made a conscious effort 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
2. The non-compliance by some hotels to pay into the 2.5% marketing fund or to not separate this payment for their ABST remittance has impacted the Tourism Authority's cashflow. Regular meetings with the private sector and closer collaboration with IRD has improved the situation.
3. The leakage of ABST revenue to Airbnb accommodations will be addressed by the latest amendments to the ABST legislation in December 2019

4. Organizational matters affecting the capability of the organization

4.1 Governance

Number of Positions	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 Positions	Name of Position	Annual Compensation inclusive of allowances
1	CEO	257,400
1	Operations Manager	144,000
1	Financial Controller	126,000
1	Marketing and Communications Executive	60,600
1	Office Administrator/ PA to CEO	51,600
2	Marketing Assistant	84,000
2	Tour Guides	18,000
	Total Staffing Compensation	741,600
	Total Annual Compensation	834,000

POSITIONS

IN PLACE

✓ Chief Executive Office	Filled
✓ Operations Manager	Filled
✓ Sales & Marketing Consultant	External Contractor
✓ Financial Controller	External Contractor
✓ Marketing and Communications Executive	Filled
✓ Marketing Assistant x (2)	Filled
✓ Office Administrator/PA to CEO	Filled
✓ Tour Guide/Driver	Filled
✓ Tour Guide	Filled

4.3 Achievements

1. Appointed Dean Fenton as Director of Tourism and recruited 2 additional (Business Development Managers (BDM's) in the NY office which has provided a more focused approach on Sales.
2. Delivered largest ever group business of 500 persons to Antigua in October 2019 in partnership with Colin Devon Events (CDE).
3. Hosted for the second time the only Social media Influencer Conference ever hosted in the region in July 2019.
4. Hosted the largest group of USA millennial influencers in November.
5. In November 2019 hosted the largest FAM trip group to ever visit Antigua with 146 Travel agents from Air Canada Vacations.
6. Acquired our own ABTA BUS which has resulted in more control and efficiencies for FAM and press trips.
7. Engaged the services of a leadership coach Dr Marcus Mottley for several months that has significantly improved the skills of all managers and resulted in more cohesion among the ABTA leadership team.
8. All staff are now on a central email server www.visitaandb.com with office outlook 365 portal for greater communication and information sharing.
9. Implemented New Corporate Governance document for all Board members and senior Managers.

4.4 Issues

1. Cyclicalality of funding particularly the non-receipt of operational remittances to the ABTA local and overseas offices for several months each year significantly impacts the ability of the Authority to be as efficient as possible as a going concern.

4.5 Summary of Capability Development Strategy

1. Redesign the Authority's organisational structure with the engagement of an HR consultant and align all staff to best suited roles; Reassign, recruit and re-train as necessary
2. Implement the recommendations of the tourism task force that has been set up by the ABTA Board to look at methods to increase funding to the Authority.
3. Complete secondment of new Data Analyst to ensure the ABTA has the necessary capacity to produce the detailed analysis and data reporting required to drive sound business decisions.
4. Roll out of newly developed employee manual in 2020 to improve employees moral and engagement

5. Priorities, Strategies and Indicators

5.1 Priorities and strategies 2020-2022

Priority objectives	Strategies	Indicators
Priority 1 Improve and manage cash flow from revenue streams to enable more strategic marketing	Work with AHTA and IRD to ensure all hotels compliant with 2.5% remittances	Increased 2.5% collections
	Save 10% of monthly collections in high season to ensure marketing continuity throughout the year	Increase marketing activity throughout the year
	Lobby Cabinet for additional CIP funding for Summer Marketing Campaigns	Increased air arrivals to the destination and increased ABST revenue

5.2

Priority 2 Ensure as much Co-Op or shared marketing programs to share expenses with travel partners	Negotiate with partners especially ABHTA for aggressive Coop marketing and shared expenses. Agree budgets and plans that deliver increased sales	Improved Buy-in with partners and reduced expenditure by the ABTA
	Ensure all agreements include payment schedules with installments	Better management of ABTA cash-flow resulting in reduced debts at end of year
Priority 3 Expand Cooperation and engagement with MOT on appropriate projects.	Regular meetings with key product and project officers in the MOT to ensure full cooperation on all cross border projects	Increased employee engagement and morale as well as reduced duplication of efforts and avoidance of wastage
Priority 4 Enhance relationships with all stakeholders particularly in the Cruise sector	Active engagement with FCCA and cruise line Execs outside of bi annual trade shows to further build relationship and keep partners updated on developments	Inclusion of Antigua as a port of call on more cruise line itineraries resulting in increased ship calls and passengers
Priority 5 Ensure adequate tourism marketing data is available for quick & strategic decision making	Collaborate with MOT and achieve consensus on MIST system upgrades and new platforms such as “Forward Keys” to format and agree types of standard reports required, with the ability for ad hoc reporting	Improved monthly reports with detailed analysis for better decision making

Performance measurement

Program/Subprogram	Monthly Profit and loss (P&L) Reporting for all showing			
Description: Detailed income and expenditure statements on both operations and marketing spend				
Measures		2019/20 Actual	2019/20 Budget Estimate	2019/20 Actual

Program/Subprogram	Monthly Arrival figures for air stay-over, yachting and cruise visitors			
Description: Detailed arrivals broken down by source markets and airlines showing trends and analysis				
Measures	2019 Actuals	2020 Actuals	2021 Actuals	

6. Finances

6.1 *Forecast financial statements and assumptions*

Summary Operating and Marketing 2020-2022 budgets are shown below, while forecasted Income and Expense Statements and assumptions for all offices provided in a attached separate file.

Antigua Barbuda Tourism Authority - BUDGET SUMMARY 2020

ABTA - Operating Budget 2020							
	Monthly				2020	2021	2022
	Office Currency		U.S. \$	E.C. \$	E.C. \$	E.C. \$	E.C. \$
Antigua	\$152,500	XCD	56,130.15	152,500.00	\$ 1,830,000.00	\$ 1,921,500.00	\$ 2,017,575.00
UK/Europe	£ 51,172.00	GBP	66,523.60	180,737.97	2,168,855.63	2,223,077.02	2,278,653.94
UK	£ 30,330.00	GBP	39,429.00	107,124.65	1,285,495.80	1,317,633.20	1,350,574.03
Germany	£ 9,331.00	GBP	12,130.30	32,956.81	395,481.74	405,368.79	415,503.01
Italy	£ 6,484.00	GBP	8,429.20	22,901.29	274,815.52	281,685.91	288,728.06
France	£ 5,027.00	GBP	6,535.10	17,755.21	213,062.56	218,389.12	223,848.85
United States	\$89,000.00	USD	89,000.00	241,804.10	\$ 2,901,649.20	\$ 2,974,190.43	\$ 3,048,545.19
Canada	\$35,100.00	CAD	45,981.00	124,925.78	\$ 1,499,109.35	\$ 1,536,587.08	\$ 1,575,001.76
TOTAL OPER. COSTS (All Offices)			\$257,634.75	\$ 699,967.85	\$ 8,399,614.17	\$ 8,655,354.53	\$ 8,919,775.89

Monthly Remittance

UK, Germany, Italy, France Remittances sent to UK Office (Total Remittance - 51,172 GBP)

ABTA - Marketing Budget 2020					2021	2022
	Monthly			Yearly Total	Yearly Total	Yearly Total
	Office Currency	U.S. \$	E.C. \$		E.C. \$	E.C. \$
CIP	\$ - XCD	0.00	0.00	\$ -	\$ -	\$ -
2.5% ABST	\$ 893,557.42 XCD	328,888.59	893,557.42	\$ 10,722,689.00	\$ 11,258,823.45	\$ 11,821,764.62
Total (All Offices)	\$ 893,557.42 XCD	328,888.59	893,557.42	\$ 10,722,689.00	\$ 11,258,823.45	\$ 11,821,764.62

Monthly Remittance

NB Marketing Budget

Income is based solely on estimate of the 2.5% share of hospitality ABST. However with the shortfall of over ECD9.5m, the Authority must explore other avenues of income, e.g, the CIP grant.

6.2 Arrears at end November 2019

A/P Aging Summary As of NOVEMBER (YTD) 2019

LONG TERM DEBT
CTO

NOVEMBER 2019

\$ 149,429.50

149,429.50

SHORT TERM DEBT

Antigua Local Office	2,052,857.80
Canada Office	106,375.00
New York Office	1,965,714.72
UK Office	558,715.88
Total Short Term	4,683,663.40
TOTAL DEBT	\$ 4,833,092.90

NOTES: *Long Term Debt includes inherited debt from CTO.*

6.5 Any proposed major financing transactions

Further to a Cabinet decision in September 2019, The Tourism Authority is still awaiting a CIP allocation of US\$1.2M to replicate its summer campaign marketing program in 2020. Additionally an increased in the 2.5% tax by 1% to 3.5% will be realized by January 2021 where this increase will be used to fund airlift support programs.

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. 2.5% 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, expenditures and financing 2019-2021

	2019 Actual	2020 Estimated	2021 Estimated
Revenues by type:			
Government Subvention - Operating	1,115,000	1,830,000	1,830,000
2.5% ABST Marketing Fund	10,864,674	10,722,689	11,258,823
CIP Grant	2,714,273	3,260,280	
Recurrent expenditure by type:			
Local Operating Expenses	1,935,006	1,830,000	1,829,536
Marketing Expenses	12,759,830	25,188,591*	21,335,581
Capital expenditure	N/A	N/A	N/A
Balance	-889	-14,465,902	-10,076,294
List financing sources and amounts if balance is negative	Financed by CIP Fund	Financed by CIP	Financed by CIP

***NB: This amount includes all outstanding payables for all offices!!!**

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

An earlier Cabinet Decision to jointly house the Ministry of Tourism and the Antigua and Barbuda Investment Authority in an effort to reduce costs was not achieved in 2017 due to the inability to find a location large enough to accommodate all three entities.

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
<i>Major natural disaster such as Hurricane, Earthquake or Tsunami</i>	<i>Detailed Crisis Management plan has been created to deal with this eventuality</i>
<i>Major Financial shock impacting tourism revenues resulting in reduced or no funding</i>	<i>10% Savings of all receipts from 2% Marketing funds to be set aside for ongoing operations during slower months and in the event there is any major disruption to revenue streams</i>
<i>Loss of key human capacity due to resignation or dismissal</i>	<i>Succession plan for all departments to ensure continuity of operations in short term.</i>
<i>Major negative PR impact such as health, security warning, Acts of Terrorism, or Airline or Cruise ship disaster</i>	<i>Detailed Crisis Management plan has been created to deal with this eventuality</i>

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 2018. 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.

ANTIGUA AND BARBUDA TRANSPORT BOARD

***Business Plan
For 2020-2022***

BASIC DATA

Name of Organization:	Antigua and Barbuda Transport Board.
Status:	Statutory Body, Government of Antigua and Barbuda.
Establishment:	By an Act of Parliament: #13 of 1995 and Regulation #19 of 1999.
Locations:	Headquarters at Herberts, MVIC at Paynters, Government Motor Pool on Pigotts Main Road, East and West Bus Terminals.
Core Functions:	Issuing personal Driver's License, Vehicle License, Road Markings and Signage, National School Bus System, Traffic Warden System, Provision of Transportation Services to Central Government, Issuance of Public Service Permits (Taxi, Bus), Management of East & West Bus Terminals, Repair and Maintenance of Government vehicles.
Staff Compliment:	251 Employees (Male: 106, Female: 145)
Major Financial Obligations:	<p>(a) Mortgage Loan at Antigua Commercial Bank (\$30M at 7% Interest Rate) Repayment: \$260,130.00 monthly.</p> <p>(b) Central Government Loan at Finance and Development Company Limited (\$50M at 9% Interest Rate) Repayment: \$140K weekly.</p>

MOST SIGNIFICANT ACCOMPLISHMENTS FOR 2019

1. Reduction in our mortgage interest rate at Antigua Commercial Bank from 9% to 7%. From January 2019 our monthly payment will be \$16,000 less as a result of this lowering of the interest rate.
2. Payment of back pay to employees for 2017 – 2019. Also 6½% salary increase for the same period.
3. Employee Medical Plan at State Insurance cost shared 50/50 between employees and employer.
4. ABTB conjoined with Social Security, Medical Benefits and Board of Education to compel Taxi and Bus drivers to pay their taxes.
5. Advertisement of ABTB services and products on Social Media: Facebook, Instagram and WhatsApp.
6. Customer satisfaction with our level/quality of service is growing rapidly. We received a number of positive feedbacks from the General Public.
7. Internal and external training of a large number of staff.
8. Increased number of road traffic markings and signage.
9. Marking of bridges, culverts and round-a-bout. Black/white/yellow markings.
10. Installation of speed bumps around St. John's and its environs.
11. Cancellation of expired Driver's License after 9 months. We are processing over 100 every month.
12. Improve the physical plant at Government Motor Pool, East & West Bus Stations by putting on public toilet facilities.
13. Free transportation to and from school for students and teachers (Social Program by Government).

PROJECTS FOR 2020

1. Devise a performance Improvement Plan which will enable ABTB to drastically increase its profitability.
2. Increase miscellaneous revenue measures to pay for rising cost and responsibilities.
3. Increase revenue collection by virtue of more vehicle traffic stops/surveillance by Police and Traffic Wardens. Hundreds of vehicles not licensed annually.
4. Tag unpaid traffic tickets to a person's Driver's License and Vehicle License. To collect the arrears: over 500K.
5. Improve our Driver's License and Vehicle License software programs to enable better statistics/ data.
6. Pursue public relations campaign to educate the general public and drivers on road safety tips. Also, the new Mobile Devices Law.
7. SOCIAL MEDIA: Facebook, Instagram, WhatsApp to advertise our services and products.
8. Address the problem of 'A' and 'C' plate vehicles being used as TAXI, BUS and RENTALS.
9. Upgrade of the IT service platform.
10. Implementation of employees' retirement age policy (60 years +): To be tagged to the new Social Security retirement system.
11. Internal and external training of a large number of staff.
12. Increased number of road traffic markings and signage. Purchased new Road Marking equipment.

13. Embark on an elaborate program to install speed bumps around schools and other high traffic areas.
14. Repair of public road leading to MVIC and Headquarters at Herberts.
15. Opening of the Vehicle Repair and Maintenance Workshop at ABTB Headquarters by January 2020.

SUMMARY NOTES

The following is a synopsis of the performance to date and projections for 2020 of the Antigua and Barbuda Transport Board.

The Transport Board made steady progress in all areas of its operation in 2019. Our operating systems and procedures have been streamlined which redounded to greater efficiency and profitability. Particular effort was placed on staff training both within and without the Transport Board, which yielded some positive measurable results.

Our financial position has strengthened in 2019 and we expect this trend to continue in 2020 and beyond. Revenue amounted to \$33,564,878.00 and expenditure of \$28,561,100.00 giving a positive cash flow variance of \$5,003,778.00.

Given our dynamic plans and programs for 2020, we expect to realize a positive cash flow of between seven and eight million dollars (\$7.0M - \$8.0M), by December.

2020

Budget
Estimates

Antigua + Barbuda



Business Plans

Ministries of
Government of
Antigua and Barbuda
and
Statutory
Organizations of the
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ANTIGUA ESTIMATES 2020

**CENTRAL GOVERNMENT
MINISTRIES' BUSINESS
PLANS**



BUSINESS PLAN FOR THE YEAR 2020
AS SUBMITTED BY GOVERNMENT MINISTRIES

Governor General

Budget Plan
For the FY 2020

Overview – Office of the Governor General

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

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

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

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

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

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

Vision

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

Mission

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

Service Performance Review and Critical Issues

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

Service performance Achievements

1. The Government House Restoration Initiative (GHRI) made significant advancements during the past year with the contract to restore the west wing buildings being awarded to local contractor, Challenger's Enterprises following a bidding process. The Project is supervised by the Ministry of Works, managed by Preservation Green LLC Inc in the USA on behalf of the Heritage Trust (Antigua and Barbuda) Inc (HTAB Inc.), the non-profit entity authorized by the Cabinet of Antigua and Barbuda to manage the project. The local architect of record is Ms. Iza Goodwin-Michael and

the local engineer is CEAS Ltd. The restoration of the west wing buildings is being funded by the charitable arm of the Ayre Group to the tune of \$2.2 million dollars and should be concluded by April 2020. In related work, the HTAB Inc., which is chaired by the Governor General of Antigua and Barbuda, has commissioned a Conservation Management Plan (CMP). The plan is being funded by World Monument Fund Britain to the tune of \$115,500.00.

2. The GHRI has also benefited a number of local and overseas youths when it held the Governor General's Heritage Seminars in February 2019. The week-long event organized by Antigua and Barbuda's Cultural Envoy, Barbara Paca OBE, PhD in collaboration with the Office of the Governor General, the Ministry of Culture, the St. Mary's College of Maryland USA, the National Parks Authority and the Jamaica Falmouth Renewal Charity provided an intensive study of the history of Government House, archaeological principle and unique local cultural costumes and seedwork craft. Ten (10) students, half from Antigua and Barbuda and the others from St. Mary's University successfully completed the course of study. Lecturers were comprised of local and overseas experts and included six (6) world class archaeologists. Several reports were produced from the presentations made to the young scholars in attendance. A highlight of the week was the official event marking the inclusion of the Government House on the World Monument Watchlist and the pre-launch of the 2019 Venice Biennale National Pavilion which paid tribute to the history of Carnival in Antigua and Barbuda. The event, held under the patronage of the Governor General was organized by the Antigua and Barbuda Venice Biennale 2017 Inc, with the support of Government and private donations sourced by Cultural Envoy and Curator, Dr. Barbara Paca. The six month long exhibition, which was opened in Venice in May saw close to 100,000 visitors to Antigua and Barbuda's National Pavilion.
3. The Governor General, as the representative of HM Queen Elizabeth II, who is the head of the Commonwealth of Nations, officiated at 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. In March 2019, a church service, parade, flag raising and short programme where the Queen's Message was read by the Governor General brought focused attention to the work of the Commonwealth.
4. The Governor General , who also serves as the Grandmaster of the Chancery of the Orders and Decorations of Antigua and Barbuda 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 (August 2019) and the Halo Humanitarian Award (August 2019)

5. 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. The number of centenarians stands at approximately sixteen (16).
6. The Governor General's efforts to strengthen the bonds of social cohesion on a national level and between Antiguan and Barbudans at home and abroad, is implemented by the Governor General's Goodwill Emissary with support from the Charitable Services Unit in the Office of the Governor General and the Halo Foundation Inc which was founded by Lady Williams. Together, Their Excellencies now serve as Patrons of some thirty-five (35) charities which serve all sectors of society including the young and old, the differently abled and incarcerated persons. In 2019, the Halo Foundation Inc. spearheaded a significant number of the initiatives including the following:
 - i. The hosting of two major fundraisers for organizations under Their Excellencies' Patronage. The first, The Halo Wings of Charity 4 was held in June and raised funds for the Friends of the Care Project. The second Fundraiser, Music for a Cause was held in November 2019 to assist the Victory Centre. 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.
 - ii. The social media campaign was continued to encourage all to improve several negative traits within our communities such as abuse, violence, hatred, bullying and global warming and encouraging improvement.
 - iii. 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.
 - iv. Work is still ongoing as it relates to the implementation of Project Home: Barbuda, which in collaboration with the private sector including Playtech, will supply furniture and equipment for the homes of the needy being rebuilt following the passage of Hurricane Irma.
 - v. The welfare of children and youth continues to be a priority for the Foundation and in 2019 the Halo provided additional financial and in-kind support for the residential institutions catering to those in need.

- vi. The 2-year Olweus Anti-bullying Prevention Programme, valued at \$1.5 million continues its work in six (6) primary and secondary schools across the island. The results to date have been very encouraging.
- vii. Generation Y, the Youth Arm of Halo Foundation, hosted a youth empowerment retreat on January 2019 addressing issues impacting on young people, including bullying, suicide and youth development in general.

Issues

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

2. Limited financial resources continue 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

- 1. The Permanent Secretary and one other staff member successfully completed the CDB funded Training Initiative in Project Cycle Management (**PCM**) and Public Policy Analysis and Management (**PPAM**) respectively.
- 2. Through the efforts of the Governor General's Goodwill Emissary, two interns assigned to the Office of the Governor General travelled to China to pursue tourism related courses of study.
- 4. Employment was provided for two interns on the Work Experience Programme. While it was hoped that additional full- time employment could be provided for the remaining four interns in 2020, budgetary restrictions will make this difficult to realize.
- 5. Training continues for four (4) interns in the Office of the Governor General with one (1) in gardening, one (1) in culinary and two (2) in philanthropic services.

6. Training continues for inmates participating in HMP Rehabilitation Programme in gardening 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.

Issues

1. 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.
2. 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. In 2019, in collaboration with a local tour company, the Office of the Governor General developed and tested a new product, dubbed, 'The Governor General's Tour and Tea'. The product will feature a tour of the grounds and buildings with the option of a tea party featuring Antiguan and Barbudan styled dishes. The initial in house test received valuable feedback which will be implemented when the product is launched in January 2020 for a fixed donation to the Government House restoration. The target audience will be cruise ship passengers but will be open to the public.

Summary of capability development strategy

Priorities, strategies and indicators

The priorities in order are:

1. Completion of the Government House Restoration Initiative.
2. Focus on public awareness of the national honours system and the recipients of same.
3. Improve the level of self-sufficiency of the Office of the Governor General through appropriate commercial initiatives:
 - a. The launch of the Governor General's Tour and Tea in January 2020.
 - b. The introduction of a fixed donation for guided tours of Government House in January 2020.
 - c. At least two major fundraisers to cover cost of financial support for the needy and the Government House Restoration Initiative

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

Priorities and strategies 2020 - 2021

Priorities	Strategies	Indicators
Priority 1 – To complete the Government House Restoration Initiative	To raise the additional funds required for the Main House in the Government House Restoration Initiative [accountable institution – Heritage Trust (Antigua and Barbuda Inc.)]	<p>Outputs: An additional amount of US \$3.5 million raised in pledges for the main house</p> <p>Outcomes: Government House restored with respect for its Georgian Architectural design and available for use as the official office of the Head of State and Heritage Tourism Site open for educational and historic tours</p>
	To continue to manage the implementation of the restoration of the West Wing Buildings component of the Government House Restoration Initiative – [accountable institution – Heritage Trust (Antigua and Barbuda) Inc.]	<p>Outputs: The restoration of the West Wing Buildings completed in April 2020 in accordance with the construction plans and budgetary allocations</p> <p>Outcomes: In the medium and long term (36 - 48 months), the west wing buildings equipped and furnished to provide for commercial and charitable services to include an art gallery, patron's hall, Royal Café and Royal Gift Shop.</p>
Priority 2 – To increase public awareness of the national honours system	Develop a public awareness programme on the national honours system for dissemination through print and audio / visual media channels.	<p>Outputs:</p> <ul style="list-style-type: none"> - The compilation of the list of recipients of national honours and its publication - The production of print and audio visual material on the national honours system - Dissemination of the print and audio visual material throughout the year. <p>Outcomes: Increased awareness of the national honours system as evidenced by increased number of suitable nominations in a timely manner.</p>

Priority 3 – To increase the level of self-sufficiency of the Office of the Governor General through appropriate commercial initiatives	Office of the Governor General	<p>Outputs:</p> <ul style="list-style-type: none"> - Hosting of at least six Governor General’s Tea Parties during the Tourist Season in 2020 with at least a 15% profit margin to be placed in the Government House Restoration Fund. c. The introduction of introductory US\$7 fares for guided 30- minute tours to visitors with an expected 250 paid visitors in 2020 d. Provide in-kind (HR, Venue, Office Supplies, Ground Transportation) support for the HTAB for initiatives to attract donor interest. e. Raise funds to cover at least 10% of the cost of general maintenance for the gardens at Government House f. Provide in-kind (HR, Venue, Office Supplies, Ground Transportation) support for the Halo Foundation Inc. fundraisers throughout the year to cover cost of financial support for the needy. <p>Outcomes:</p> <ul style="list-style-type: none"> - Increased income to offset costs related to general property maintenance and a well-maintained garden with a healthy variety of flowering and non-flowering plants - The level of financial support for the needy increased by at least 10% in 2020. - 100% of the organizations under the Patronage of the Governor General and the Governor General’s Goodwill Emissary registered as an appropriate legal entity and in compliance with their various constitutions or bylaws. - Significant financial support provided for at least two organizations which fall under the Patronage of the Governor General and the Governor General’s Goodwill Emissary
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ANTIGUA ESTIMATES - 2020
SUMMARY EXPENDITURE BY DEPARTMENT

CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE
01	Office of the Governor General			
0101	Governor General's Office	-	2,342,816	-
TOTAL FOR OFFICE OF THE GOVERNOR GENERAL		-	2,342,816	-

ANTIGUA ESTIMATES - 2020

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	1,502,816	839,900	-	100	-	-	2,342,816
Governor General's Office	1,502,816	839,900	-	100	-	-	2,342,816
390 - General Public Services	1,502,816	839,900	-	100	-	-	2,342,816

**BUSINESS PLAN FOR THE YEAR 2020
AS SUBMITTED BY GOVERNMENT MINISTRIES**

Legislature

Budget Plan For the FY 2020

LEGISLATURE DEPARTMENT OVERVIEW

MINISTRY OVERVIEW

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

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

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

SERVICE PERFORMANCE REVIEW AND CRITICAL ISSUES

Service Performance Achievement

- Approximately Twelve (12) Meetings of Legislature hosted as of 9th October, 2019.
- Approximately Five (5) Hansards and Eleven (11) Minutes were produced as of 9th October, 2019.
- Approximately One Thousand and eighty (1080) correspondences were distributed to Parliamentarians and other relevant personnel as of 9th October, 2019.
- Approximately Nineteen (12) Order of Business documents prepared for meetings as of 9th October, 2019.
- 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.

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.
4. Hiring of Janitorial Staff solely attached to the Legislature Department.

Priorities and Strategies 2019- 2020		
Priorities	Strategies	Indicators
Priority 1		Output:

Placement of Staff within the Secretariat Unit	<p>Seek cooperation to ensure appropriate personnel are sourced and placed within the Secretariat Unit</p> <p>Liaise with the Ministry of Finance to ensure approval of funds</p>	<p>Timely production of Hansards, Order of Business and Minutes</p> <p>Outcome:</p> <p>Improved task completion performance and service delivery to the Public and other relevant personnel</p>
<p>Priority 2</p> <p>Assess Training Needs</p>	<p>Assessment by key personnel within the department</p>	<p>Output:</p> <p>Provide on the job training, participate in regional and international workshops</p> <p>Outcome:</p> <p>Build the capacity on the functions of the department</p>
<p>Priority 3</p> <p>Complete Fencing of the Parliament Premises and Painting of the Parliament Building</p>	<p>Seek cooperation and liaise with the Ministry of Works and Housing to ensure the availability of materials and workforce.</p>	<p>Outcome:</p> <p>Added security and beautification to the Parliament building.</p>
<p>Priority 4</p> <p>Hiring of Janitorial Staff attached solely to the Legislature Department.</p>	<p>Source our own Cleaning Services</p>	<p>Outcome:</p> <p>Improved control over quality and scheduling of cleaning services.</p>

ANTIGUA ESTIMATES - 2020
SUMMARY EXPENDITURE BY DEPARTMENT

CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE
02 Legislature				
0201	House of Representatives	-	1,806,067	-
0202	Senate	-	548,580	-
TOTAL FOR LEGISLATURE		-	2,354,647	-

ANTIGUA ESTIMATES - 2020

MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
Legislature	1,953,548	326,099	-	75,000	-	-	2,354,647
House of Representatives	1,434,968	296,099	-	75,000	-	-	1,806,067
390 - General Public Services	1,434,968	296,099	-	75,000	-	-	1,806,067
Senate	518,580	30,000	-	-	-	-	548,580
390 - General Public Services	518,580	30,000	-	-	-	-	548,580

**BUSINESS PLAN FOR THE YEAR 2020
AS SUBMITTED BY GOVERNMENT MINISTRIES**

Cabinet

***Budget Plan
For the FY 2020***

1.1 Ministry Overview

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

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

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

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

1.2 Vision, Mission, and Organizational Values

1.2.1. Vision

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

1.2.2. Mission

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

1.2.3. Organizational Values

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

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

1.3 Personnel

The Secretariat currently has a total of nine (9) staff members with one attached to the Department as a Public Policy Advisor.

1.3.1. Summary of Functions and Duties of Staff at the Cabinet Secretariat

Secretary to the Cabinet -	Established as a Public Office, the Secretary to the Cabinet is responsible for the management of the Secretariat and arranging the business of Cabinet. The Secretary keeps the minutes of Cabinet meetings and conveys decisions of the Cabinet to the appropriate authority. The Secretary also provides advice to the Prime Minister and Cabinet on matters relating to the business of government.
Principal Policy Analyst -	Reports to the Secretary to the Cabinet. Provides independent advice to Cabinet on the likely economic, social and institutional impact of proposed policy initiatives; drafting, editing or reviewing of circulation notes, policy memos, policy documents or technical reports, to advise the Prime Minister, Ministers, or Cabinet on the implications of submissions for the government's policy agenda; provides advice to stakeholders on the government's forward

policy agenda (in consultation with relevant ministries, departments and other bodies) and the strategic implications of this agenda for the whole of government; designs the policy management process, requirements, timetable and standards and provides guidance to government Ministries, Departments and Agencies to enable adherence to the expected quality standards; supports the Secretary to the Cabinet in defining, communicating and advocating for the Government's policy priorities and the mechanisms to deliver the expected outcomes; assisting the Secretary to the Cabinet by attending Cabinet and committee meetings, taking notes and drafting minutes.

Policy Analyst -

The officer will be supervised by the Principal Policy Analyst. Conducts research and analysis into specific policy issues and makes evidence-based recommendations to address the identified policy challenges; develops and maintains a close working relationship with Permanent Secretaries, Heads of Departments and Agencies, and other appropriate officers to track the implementation of approved policies and alerts the Principal Policy Analyst and Secretary to the Cabinet about implementation problems or delivery risks; supports the implementation of a policy skills capacity development programme for the whole of Government.

Policy Research Officer -

The officer will be supervised by the Principal Policy Analyst and is responsible for data gathering and management and is the key research officer within the Secretariat. Conducts research and analysis into specific policy issues and makes evidence-based recommendations to address the identified policy challenges; provides timely information to Permanent Secretaries, Heads of Departments and Agencies and other appropriate officers on the status of Cabinet Decisions; analyzes data to contribute to monitoring reports to Cabinet; assessing the status and impact of key decisions or policies; maintains the policy bank within the Secretariat; supports the implementation of a policy skills capacity development programme for the whole of Government.

Senior Programme
Management Officer -

This officer supports the administrative functions of the Secretariat and supervision of the staff and reports to the Principal Policy

Analyst. Other duties include editing or reviewing of circulation notes, policy memos, policy documents or technical reports, to facilitate the provision of advice to the Prime Minister, Ministers, or Cabinet, on the implications of submissions for the government's policy agenda; develops and maintains a close working relationship with Permanent Secretaries, Heads of Departments and Agencies, and other appropriate officers to track the implementation of approved policies; proofreads the Minutes of Cabinet; manages the accounting function of the Department.

Programme Management
Officer -

This officer reports to the Senior Programme Management Officer and is tasked with providing general support functions to the Senior Programme Management Officer including the preparation Minutes of Cabinet and correspondences to various Ministries and Departments.

Policy Officer I -

Responsible for coordinating the policy submissions from Ministries and Agencies, screening them for quality, accuracy and implementability and submitting them to the Policy Analyst for further scrutiny; conducts research and analysis into specific policy issues and makes evidence-based recommendations to address the identified policy challenges; provides guidance to government Ministries, Departments and Agencies to enable adherence to the expected quality standards at any stage of the policy development or review process; keeps the Policy Analyst informed on current issues of the day that can have profound effects on existing policies and policies and legislation within the draft stage.

Policy Officer II -

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

Senior Records
Management Officer -

Prepares the schedule of the Secretary to the Cabinet and liaise with stakeholders on his behalf; prepares information briefs; prepares the Agenda of Cabinet; extracts Cabinet Decisions; prepares correspondences and assists with accounting functions; provides information to stakeholders on the status of Circulation

Notes, Cabinet Decisions and other matters emanating from the Cabinet Secretariat; oversees the Records Management System within the Cabinet Secretariat; organizes files and records for the Secretariat in a sequential manner to include Circulations Notes and other documents submitted to the Cabinet Secretariat for processing; ensures compliance with record keeping requirements; furnishes accurate, timely and complete information for decision making upon request of senior officers.

Records Management
Officer -

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

Office Attendant -

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

Petty Officer Class I -

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

1.4 Service Performance Review

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

During FY2016, a policy modernization effort, supported by an adviser provided by the Commonwealth Fund for Technical Cooperation, resulted in a Functional Review which made a number of recommendations for improving the internal processes of the Secretariat and the manner in which the Secretariat works with the rest of the government. This review set in motion

efforts to improve staff skills, make the process of managing Cabinet documentation more effective and efficient and strengthen the monitoring of decisions of the Cabinet.

1.4.1. Key Achievements

During FY 2019, the Cabinet Dashboard is in the testing phase and is expected to be fully completed by June, 2020.

- ✓ The Dashboard will be deployed onto GoAB's SharePoint platform in three releases. The first and second releases are completed and the third release which is now 60% completed, is the last release, which will be deployed by 31st October, 2019. Training in using the Dashboard will begin shortly after.
- ✓ Protocol for the scanning of historical Cabinet Decisions – Draft Guidelines and a user interface are available for the digitization of existing Minutes of Sitzings of the Cabinet. This will not only enable easier searching of documentation, but will assist in their preservation as some of the documentation is decaying due to their age. The Secretariat is currently interviewing persons to carry out the digitization task.
- ✓ The Dashboard has generated considerable interest in the Caribbean region. The Secretariat in conjunction with the Ministry of Information has commenced the process of improving the copyright protection of the Dashboard.
- ✓ The Secretariat has also effectively facilitated the execution of the business of Cabinet – This includes holding of 100% of the planned sittings of Cabinet and dispatch of the Decisions within established service standards.

Strategies for FY 2020:

1. Training: In order to reap the full benefit of the implementation of the Dashboard, GoAB employees at various levels will have to be trained. There are two levels of training. Firstly, GoAB staff with access to the system with the exception of the Cabinet Secretariat Staff, will be provided with instruction on how to draft, vet and submit Circulation Notes, retrieve Decisions, and search for Decisions and other information. Secondly, Cabinet Secretariat staff will be trained in the maintenance of the Dashboard. The Secretariat Team will also be trained on how to generate reports to Cabinet which provide an assessment of the state of implementation of its decisions.

In addition, the Secretariat will continue to partner with the Training Division to stage trainings for the participants of its Senior Manager's Training programme, as well as other officers.

2. Improving Monitoring and Reporting inside GoAB: The Cabinet Dashboard is not simply a document management solution. It provides the ability to track the pace of the implementation of decisions of the Cabinet. GoAB officers will be asked to input data relating to how Decisions are being implemented. The Secretariat will conduct continuous quality control of the data. It is anticipated that this will expedite the pace of implementation and strengthen accountability for results. However, in order to achieve this, a uniform approach to the input of the data will need to be in place. The Secretariat will provide training to ensure the input of appropriate, quality data.
3. Marketing the Cabinet Dashboard: The Dashboard is the property of GoAB. GoAB intends to earn money from its design effort through marketing the tool and offering licenses for other users. The Secretariat will work with the Ministry of Information to identify Forums where the product can be displayed.
4. Post Intervention Report: A Report detailing the lessons learned from the implementation of the Cabinet Dashboard will be completed. The Dashboard project is one of the most important business transformation projects underpinned by the use of IT. GoAB plans to undertake a number of other such projects. Consequently, it is important that these lessons be applied to those subsequent projects so that they can be implemented with even greater efficiency.

1.5 Priorities, Strategies and Indicators

Given the achievements and critical issues identified above, a number of priorities have been identified for the 2020 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 2018-2020

Priorities	Strategies	Indicators	FY2019 Performance ¹
1. Effective facilitation of the business of Cabinet	Arranging the sittings of the Cabinet	Output: Number of Cabinet sittings held	<ul style="list-style-type: none"> • 100% of Scheduled Sittings Held • Up to September 9, 2019, there have been 37 sittings
	Dispatch Cabinet Decisions to appropriate stakeholders	Outcome: Time taken to convey decisions	<ul style="list-style-type: none"> • 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	Output: Proposal developed and submitted to policymakers Outcome: <ul style="list-style-type: none"> • Reduced time to dispatch decisions • Reduced requests for copies of Cabinet Decisions 	<ul style="list-style-type: none"> • Dashboard formally procured since April 2018 • Contract, ToR and Project Plan in place • Release 2 of 3 are completed. Release 3 is 60% completed.
2. Improved policy management capacity within GoAB	Creation of core Cabinet Liaison Officers	Output: Number of training sessions	<ul style="list-style-type: none"> • Follow up to training sessions to be conducted during roll out of Cabinet Dashboard
	Improve the tools used in policy management	Outputs: <ul style="list-style-type: none"> • Standard templates in place for Circulation Notes and Policies • Policy Register in place • Cabinet Monitoring Matrix 	<ul style="list-style-type: none"> • Monitoring and Reporting Matrix apart of third Release of the Dashboard • Training sessions to be provided in Q4 of 2019
	Create policy skills framework for the Government	Outputs: <ul style="list-style-type: none"> • Policy skills framework 	<ul style="list-style-type: none"> • Trainings will be conducted in relation to the deployment of the

¹ This is as at September 10, 2019.

Priorities	Strategies	Indicators	FY2019 Performance ¹
	and deliver training programme	<ul style="list-style-type: none"> Professional Development Plan for Secretariat Staff Number of training sessions for Ministry staff <p>Outcome:</p> <ul style="list-style-type: none"> Improved knowledge of staff of policy management tools and approaches 	Dashboard
3. Creation of Forums for discussion of policy issues	<ul style="list-style-type: none"> Stage Leadership Retreats to foster creation of common understanding and the fostering of trust Engage Permanent Secretaries around options for improving policy management 	<p>Outputs:</p> <ul style="list-style-type: none"> Number of Leadership retreats Number of PS Committee Meetings <p>Outcome:</p> <p>Improved buy-in from Policy Makers and Policy Managers</p>	<ul style="list-style-type: none"> A Productivity Forum was held on 11th April, 2019 in conjunction with the Ministry of Social Transformation. Two more follow up sessions will be planned during FY 2020 targeting senior officials.
4. Strengthening the Governance Framework for the management of public policy	<ul style="list-style-type: none"> Conduct functional review of Cabinet Secretariat Create structures for inter-Ministry policy coordination 	<p>Output:</p> <ul style="list-style-type: none"> Core services and technical capabilities identified Governance Structure for public policy management implemented 	<ul style="list-style-type: none"> Functional Review Recommendations being implemented
	Finalize and submit the Cabinet Manual of Antigua for approval	Output: Manual endorsed by Cabinet	<ul style="list-style-type: none"> Procedures Section of Manual will be available by end of 2019

ANTIGUA ESTIMATES - 2020
SUMMARY EXPENDITURE BY DEPARTMENT

CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE
03	Cabinet			
0301	Cabinet	-	3,091,468	-
0302	Cabinet Secretariat	-	1,043,541	-
TOTAL FOR CABINET		-	4,135,009	-

ANTIGUA ESTIMATES - 2020

MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
Cabinet	3,542,859	592,150	-	-	-	-	4,135,009
Cabinet	2,684,968	406,500	-	-	-	-	3,091,468
390 - General Public Services	2,684,968	406,500	-	-	-	-	3,091,468
Cabinet Secretariat	857,891	185,650	-	-	-	-	1,043,541
390 - General Public Services	857,891	185,650	-	-	-	-	1,043,541

ANTIGUA ESTIMATES - 2020
SUMMARY EXPENDITURE BY DEPARTMENT

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

ANTIGUA ESTIMATES - 2020

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 2020
AS SUBMITTED BY GOVERNMENT MINISTRIES

Service Commissions

Budget Plan
For the FY 2020

OFFICE OF THE



PUBLIC SERVICE
COMMISSION

Budget Estimates for the FY 2020

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 Service Performance Review and Cultural Issues

FY 2019

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

Programme: General Public Services

Objective 1:

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

Objective 2:

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

Objective 3:

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

Objective 4:

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

ANNUAL OBJECTIVES

Annual Objective 1:

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

Annual Objective 2

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

FY 2019

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

1.4 Summary of Critical Issues

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

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

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

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

1.5 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.

1.6 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	1. Submissions received from the Chief Establishment Officer are checked to ensure all the required documents are attached. 2. Agenda, and minutes of previous meeting, are prepared and photocopied. 3. Packages containing the above, prepared and dispatched to each Commissioner by Tuesday afternoon.
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 style="list-style-type: none"> 1. Record accurately the proceedings of the Commission's meeting, then type minutes, then file on appropriate file after ratification. 2. Record all incoming and outgoing correspondence in relevant records book 3. File all correspondence on correct file, cross referencing where necessary
To create the Annual Report of the Public Service Commission by first quarter of the following year	Annual Report is 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.

POLICE SERVICE COMMISSION

Budget Plan For the FY 2020

Police Service Commission

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

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

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

1.1 Vision

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

1.2 Mission

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

1.3 Performance Review

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

Royal Police Force

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

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

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

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

1.4 Summary of Critical Issues

The Office of the Police Service Commission is faced with the challenge of correspondence not being 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 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. Moreover since some of the Police Stations across Antigua and Barbuda are in deplorable conditions, the Commission is not able to make visits to these Stations.

1.5 Strategic Objective and Priorities

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

1.6 Annual Objectives and Key Results Indicators

Programme: Service Commission

Annual Objective 2020	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 soon as possible.	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.

ANTIGUA ESTIMATES - 2020
SUMMARY EXPENDITURE BY DEPARTMENT

CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE
05 Service Commission				
0501	Public Service Commission	-	601,470	-
0502	Police Service Commission	-	256,308	-
0504	Public Service Board of Appeals	-	101,040	29,040
TOTAL FOR SERVICE COMMISSION		-	958,818	29,040

ANTIGUA ESTIMATES - 2020
MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
Service Commission	743,318	215,500	-	-	29,040	-	987,858
Public Service Commission	431,570	169,900	-	-	-	-	601,470
390 - General Public Services	431,570	169,900	-	-	-	-	601,470
Police Service Commission	220,308	36,000	-	-	-	-	256,308
390 - General Public Services	220,308	36,000	-	-	-	-	256,308
Public Service Board of Appeals	91,440	9,600	-	-	29,040	-	130,080
390 - General Public Services	91,440	9,600	-	-	29,040	-	130,080

**BUSINESS PLAN FOR THE YEAR 2020
AS SUBMITTED BY GOVERNMENT MINISTRIES**

Audit Department

Budget Plan
For the FY 2020

**NO
PLAN
SUBMITTED**

ANTIGUA ESTIMATES - 2020
SUMMARY EXPENDITURE BY DEPARTMENT

CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE
06	Audit			
0601	Auditor General's Department	-	1,287,243	-
TOTAL FOR AUDIT		-	1,287,243	-

ANTIGUA ESTIMATES - 2020

MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
Audit	1,079,776	196,674	-	10,793	-	-	1,287,243
Auditor General's Department	1,079,776	196,674	-	10,793	-	-	1,287,243
350 - Audit and Regulatory Services	1,079,776	196,674	-	10,793	-	-	1,287,243

ANTIGUA ESTIMATES - 2020
SUMMARY EXPENDITURE BY DEPARTMENT

CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE
07	Pensions and Gratuities			
0701	Pensions and Gratuities	-	85,053,600	-
TOTAL FOR PENSIONS AND GRATUITIES		-	85,053,600	-

ANTIGUA ESTIMATES - 2020

MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
Pensions and Gratuities	-	-	-	85,053,600	-	-	85,053,600
Pensions and Gratuities	-	-	-	85,053,600	-	-	85,053,600
900 - Fiscal Management	-	-	-	85,053,600	-	-	85,053,600

BUSINESS PLAN FOR THE YEAR 2020
AS SUBMITTED BY GOVERNMENT MINISTRIES

Debt

Budget Plan
For the FY 2020

The Medium Term Debt Management Strategy (MTDS)

Public Debt management is the process of establishing and executing a strategy for managing the government's debt in order to raise the required amount of funding. The mandate of the debt management unit is to raise the required amount of funding at the lowest possible cost over the medium to long term, consistent with a prudent degree of risk.

The **Medium-Term Debt Management Strategy (MTDS)** is a plan which sets out how the government intends to borrow and to achieve a portfolio that reflects its cost and risk preferences, while meeting financing needs. Further, the MTDS guides debt management decisions and on-going operations. The strategy is critical to help the government manage the risk exposures arising from its debt portfolio, particularly variations in debt servicing cost and roll-over risk. The strategy focuses on the borrowing of the central government's portfolio and aims to fulfil some specific debt management objectives to include meeting the Government's financing needs, maintaining a satisfactory and prudent debt structure consistent with the Government's payment capacity. No consideration is given to debt contracted by State Owned Enterprises.

The Government of Antigua and Barbuda's (GoAB) previous MTDS covered the time period 2016-2020. The focus of that strategy was to secure financing for development projects and to lengthen the maturity structure of Government's Debt Profile. The strategy also aimed to secure a debt to GDP target of 75 percent by 2020. The Government has far surpassed this target and currently has a debt to GDP target of 59 percent for the central government portfolio.

The strategy also focused on two risk components namely the exchange risks associated with non-USD denominated debt and the average time to Maturity (ATM) in the debt portfolio. The focus of the strategy was to reduce non – USD denominated loans from the external portfolio to less than 20 percent of the debt portfolio and ensuring that debt maturing in less than a year remained less than 15 percent of GDP and average time to Maturity (ATM) would be less than or equal to 8.2 years. Over the period the government has reduced its ATM to 6 years and the non-USD Denominated debt now accounts for 13 percent of portfolio at the end 2019. Debt maturing in less than a year now stands at 21 per cent of GDP.

The updated strategy will cover the period 2020-2022. This strategy focuses on refinancing 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. It supports the development of a well-functioning domestic and regional government securities market and focuses on improved transparency.

The MTDS takes into consideration current operational targets set for the key risk indicators. The debt maturing in less than a year should be less than or equal to 20% (\$548.7 million of the Central Government's debt). In addition, the average time to Maturity of the loans in the debt stock (ATM) would be greater than or equal to 6 years.

The final indicator, average time to re-fixing (ATR) would be greater than or equal to 5.5 years. ATR is a measure of the weighted average time until all the principal payments in the debt portfolio become subject to a new interest rate.

Risk Indicators		2019	As at end 2022	Targets
		Current	Strategy 4	
Nominal debt as percent of GDP		59.0	61.4	
Present value debt as percent of GDP		55.9	57.5	
Interest payment as percent of GDP		2.7	2.4	
Implied interest rate (percent)		4.6	4.0	
Refinancing risk2	Debt maturing in 1yr (percent of total)	21.0	19.4	<=20%
	Debt maturing in 1yr (% of GDP)	12.6	11.9	
	ATM External Portfolio (years)	6.0	7.3	
	ATM Domestic Portfolio (years)	6.0	4.7	
	ATM Total Portfolio (years)	6.0	6.1	> =6 years
Interest rate risk	ATR (years)	5.5	5.1	>=5.5 years
	Debt refixing in 1yr (percent of total)	31.5	33.4	
	Fixed rate debt incl T-bills (percent of total)	88.5	84.8	
	T-bills (percent of total)	8.9	5.1	
FX risk	FX debt as % of total	43.0	51.6	
	ST FX debt as % of reserves	11.7	13.5	

The selected strategy focuses on financing from External Official Creditors both Multilateral and Bilateral, and from the Domestic Market. This includes extending the maturity period of bilateral debts, while arrears will be spread over the maturity period in order to repay in a sustainable manner, as Debt for Climate Funding will aid in replacing payments for these arrears. The strategy also includes issuing longer term financing instruments on the RGSM.

The risks associated with this strategy are that negotiations with multilateral and bilateral sources may not favorably materialize in the time as expected or in the amounts or costs associated with the particular instrument. With respect to the proposed Debt for Climate Adaptation arrangements the creditors to whom arrears are owed, must display willingness to enter into such arrangements. In addition, in offering longer term instruments on the RGSM, the unit would ensure that this reflects the interest and scope of investors in the market.

The MTDS aims to maintain the risks in the current central government debt portfolio. The strategy also does not assume that the government will undertake the payment of any additional debt from statutory bodies.

The implementation of a sound MTDS can help reduce macro-financial risks, support fiscal policy, complement prudent monetary policy implementation, and contribute to financial sector development by supporting the development of a functioning government securities market.

ANTIGUA ESTIMATES - 2020
SUMMARY EXPENDITURE BY DEPARTMENT

CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE
08	Public Debt			
0801	Public Debt	-	613,768,719	-
TOTAL FOR PUBLIC DEBT		-	613,768,719	-

ANTIGUA ESTIMATES - 2020
MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
Public Debt	-	-	613,768,719	-	-	-	613,768,719
Public Debt	-	-	613,768,719	-	-	-	613,768,719
901 - Public Debt	-	-	613,768,719	-	-	-	613,768,719

Electoral Commission

Budget Plan
For the FY 2020

MINISTRY/DEPARTMENT OVERVIEW

**The Ministry
Office of the Prime Minister
Electoral Commission**

Overview

The Electoral Commission was established in 2001 by an Act of Parliament. It is responsible for the general direction, control and supervision of the preparation of the voters' register and the conduct of elections in every constituency. To carry out its mandate, the Commission appoints a number of suitable officers at its Headquarters, as well as Registration Officers and Registration Clerks in each of the seventeen (17) constituencies throughout the State. Political parties are responsible for the nomination of scrutineers to monitor registration of voters in each constituency.

Vision

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

Mission

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

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

Service Performance Review and Critical Issues

Achievements

- All registers etc. are published on time as required by Law
- Continuous registration is on- going at thirteen (13) locations throughout the seventeen (17) Constituencies
- Voter ID cards are printed following publication of each Register of Electors
- Update of social media platforms and website are undertaken at regular intervals
- ABEC provides assistance with the holding of Student Council Elections in Schools; this is also used as a means of imparting voter education about the electoral process

Issues

- Accommodation for Units – there is a struggle to find suitable premises within some Constituencies (space at schools used previously have become unavailable)
- A system needs to be put in place for the cleaning of Units and for the provision of funds
- Access to funds to replace furniture and other requirements continue to be a challenge
- Frequent disruptions in provision of Internet Service

Organizational matters (capability of ABEC)

Achievements

- First draft of Employee Handbook has been completed
- Health and Safety Initiative (Plan drafted)
- Inspection by personnel from the Fire Department has been undertaken and recommendations made to ensure the safety of employees
- Several members of staff have benefitted from the courses at the Training Division, as well as two (2) programmes on cybersecurity in Washington and the Commonwealth Secretariat in London.

Issues

- The major issue is the timely disbursement of funds from the Treasury

Summary of capability development strategy

- To upgrade printers in preparation for next election cycle due in 2023
- To seek to address areas of concern after inspection of building by Chief Health Inspector with regards to ventilation and other issues
- **To** upgrade desktops, purchase of commercial shredders and registration kits; purchase of servers and other equipment for fiber optic internet service

Priorities, Strategies and Indicators

The priorities in order are:

1. Housing of Units i.e. securing adequate premises within all of the Constituencies
2. Improved Awareness of Electoral Services through increased programmes targeting voter education
3. Upgrade of Equipment
4. Introduce high speed fiber optic internet for greater efficiency
5. Staff Development and Training

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 2020-2021

	Priorities	Strategies	Indicators
1	Housing of Units	Acquire by renting/building of suitable structures	Outputs: Easy accessibility for registration services in Constituencies Outcomes: Increase in number of registrants
2	Promote awareness of electoral process and services	Increase voter education through a variety of media platforms	Output: Production of material in visual and printed forms for public consumption Outcomes: In-house training to assist with dissemination of information and to enhance civic education Increase in media appearances Organizing a Symposium
3	Upgrade Equipment in	Replace outdated equipment to improve productivity and efficiency	Output: To enhance and improve staff efficiency

	Registration Units and Headquarters		Outcome: Improved quality of printed material and becoming less reliant on outside sources
4	Introduce High speed fiber optic cable internet service	Intensify discussion with relevant authorities/departments/stakeholders so as to implement process	Output: Faster internet connectivity and efficiency Outcome: Improve productivity in terms of connectivity to various services
5	Staff Development and Training	Provide various avenues for this development to occur Recommend and arrange for relevant institutions of learning e.g. Antigua State College	Output: Access to financial assistance from the budget as an incentive Provision of additional workshops and in-house training courses Outcome: Increased productivity and greater knowledge leading to an efficient work force

ANTIGUA ESTIMATES - 2020
SUMMARY EXPENDITURE BY DEPARTMENT

CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE
09	Electoral Commission			
0901	Electoral Commission	-	4,629,313	-
TOTAL FOR ELECTORAL COMMISSION		-	4,629,313	-

ANTIGUA ESTIMATES - 2020

MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
Electoral Commission	3,342,128	921,385	-	365,800	-	-	4,629,313
Electoral Commission	3,342,128	921,385	-	365,800	-	-	4,629,313
390 - General Public Services	3,342,128	921,385	-	365,800	-	-	4,629,313

Office of the Prime Minister & Prime Minister's Ministry

Budget Plan
For the FY 2020

1.1 Ministry Overview

The Ministry of Finance and Corporate Governance consists of the Office of the Prime Minister or Prime Minister's Headquarters. This Ministry includes 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 Defense 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 within the Prime Minister's Ministry.
- Provides support and resources for the proper management of activities relating to Passport and Citizenship, Merchant Shipping, Drug Control and Money Laundering and Defense.

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.

1.4 Service Performance Review and Critical Issues

Service performance

The Prime Minister's Ministry continues to play an important role in assisting its various departments, in attaining their respective goals and objectives. The Ministry will continue in 2020 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 in 2018, investment in the programme increased in 2019, and is expected to continue to grow with the promotional innovative efforts.

The Ministry continues to be responsible for processing and supporting travel requests for the non-established officers within the service and intends to manage this support element more efficiently. The Prime Minister's Scholarship Program continues to provide financial assistance to students. The Prime Minister's Entrepreneurship Program was launched and is ongoing and has approved small loans to small established business enterprises.

Achievements

1. Upgrade in staffing capacity of the ABDF and ONDCP.
2. Re-organization of offices at the PM's Office for more efficient use of office space
3. Continued sustained Investments under the CIU.

4. An increase in the number of scholarships awarded to persons under the Prime Minister's Scholarship Programme.
5. Training of a number of government officers in various short courses in China.
6. Upgrade and promotion of staff at the Passport and Prime Minister's Office.
7. Officially launched and implemented the Prime Minister's Entrepreneurship Program.
8. Commenced the phasing out of Machine Readable Passport to the new Electronic Passport.
9. Procure equipment and vehicles for the ABDF.
10. Procured material and equipment and commenced work on repairing a portion of the perimeter fence at the Prime Minister's Office
11. Procured two (2) new modern high tech photocopiers to enhance the operations at the Passport Office.
12. Employed additional security personnel for optimal coverage at the Prime Minister's Office

Critical Issues

The following critical issues continues to be a challenge to Management

1. Financial and human resource limitations
2. Sustained payment obligations by the Passport Office to Caribbean Bank Note (CBN)
3. General building maintenance, finding a long term solution to plumbing and air conditioning in the Office of the Prime Minister.
4. Staff re-organization and assignment within the ONDCP.
5. Low recruiting numbers and general maintenance and repairs to the physical plant at Camp Blizzard and Crabbs Bases of the ABDF.

1.5 Organisational matters

Capability of the ministry/agency

Achievements

1. Prime Minister's Scholarship Programme expanded. Emphasis, however, is placed on students pursuing studies at the University of the West Indies, and new policy issued for better management and to curtail costs. Scholarship opportunities have also been provided to Antiguan and Barbudans by other friendly nations.
2. The new electronic passport system was installed in April 2017. The new E-passport has added features to include an electronic chip thereby providing additional security. The Passport Office has seen an increase in passport and Citizenship Applications. Revenue collection for 2019 is approximately 3.2 million dollars.
3. Training in Customer Support Services and effective communication for staff at the Ministry and Passport Office.
4. The Office of National Drug and Money Laundering Control Policy (ONDCP) continues to be a lead agency in counter narcotics and financial investigation.
5. The Antigua and Barbuda Defense 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 Defense Review was presented to Cabinet by the ABDF, and a policy directive issued regarding the focus of the ABDF, and the re-establishment of the Joint Task Force.

Ongoing Issues

1. Need for surveillance equipment 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, and plumbing system.
3. Perimeter fence at the Prime Minister's Office is deteriorating and will require strengthening and re-enforcement in some major areas.
4. Passport and Citizenship Office needs to be expanded, but space continues to be a challenge.

1.6 Priorities, Strategies and Indicators

1. Identify opportunities for Prime Minister's Office staff as it relates to training and personal development.
2. To develop and encourage inter-departmental communication, coordination and cooperation.

3. To assist each department/unit under the purview of the Prime Minister’s Ministry to carry out its functions efficiently and effectively.
4. Improve the overall capacity of the Headquarters to effectively manage and execute its objectives.
5. Improve the overall operations and efficiency of the Passport Office.
6. Enhance the capacity of the ABDF to fulfill its mandate to protect and defend.
7. 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 problem one being the installation of small units in various offices.
4. Employment of new personnel in ABDF and ONDCP. Increase in employment in both organizations; however recruitment numbers is considerably low for the ABDF and 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.
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.
7. Employ strategy for better management of scarce resources, thereby reducing operational cost.

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 Ensure a safe and secure working environment.	Strategy: Source a modern security system.	Outputs: Obtain quotation and installation cost. Tendering process Outcomes: The premises of the Ministry are more secured.
Priority 2 Improve and enhance staff capacity at the supervisory and management levels	Strategy: <ol style="list-style-type: none"> 1. Develop new job descriptions. 2. Identify competent personnel. 3. Training sessions for staff. 	Outputs: 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.

<p>Priority 3</p> <p>Rectify a number of issues relating to the maintenance of the building e.g. A/C unit and security gates.</p>	<p>Strategy:</p> <p>Conduct a comprehensive needs assessment for proper maintenance of the building.</p>	<p>Outputs:</p> <p>Head of maintenance to carry out assessment with support from Ministry of Works and CBH and prepare work plan.</p> <p>Outcomes:</p> <p>Improved operations of the Ministry equipment and machinery.</p>
<p>Priority 4</p> <p>Employment of new personnel in ABDF and ONDCP.</p>	<p>Strategy:</p> <p>Embarking upon a targeted and aggressive recruitment drive to attract suitable individuals to these organizations.</p>	<p>Outputs:</p> <p>Promotional Drive</p> <p>Obtaining the necessary approval for the recruitment and training of new staff.</p> <p>The acquisition of funds.</p> <p>Outcomes:</p> <p>Improvement in the general operations of both divisions.</p>
<p>Priority 4</p> <p>Training in Customer Service for staff at the Passport Office.</p>	<p>Strategy:</p> <p>Build capacity to manage, and support the increased clientele</p>	<p>Outputs:</p> <p>Staff adequately trained, and clients are better served and supported..</p> <p>Outcomes:</p> <p>Greater efficiency in the functioning of the Passport Office.</p>
<p>Priority 5</p> <p>Better financial management and use of scarce resources</p>	<p>Strategy:</p> <p>Partnership and collaboration with other government sectors and agencies</p>	<p>Outputs:</p> <p>Reduced maintenance and service costs.</p> <p>Reduced energy costs</p>

ANTIGUA ESTIMATES - 2020
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	-	7,739,382	-
1008	Military	-	18,946,659	2,307,580
1010	Passport Division	1,689,440	1,178,299	3,540,349
1011	O.N.D.C.P.	-	5,522,692	-
TOTAL FOR OFFICE OF THE PRIME MINISTER AND THE PRIME MINISTER'S MINISTRY		1,689,440	33,387,032	5,847,929

ANTIGUA ESTIMATES - 2020

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	22,842,920	7,101,095	-	3,443,017	1,307,580	4,540,349	39,234,961
Prime Minister's Office	2,984,365	2,033,500	-	2,721,517	-	-	7,739,382
390 - General Public Services	2,984,365	2,033,500	-	2,721,517	-	-	7,739,382
Military	14,167,564	4,266,095	-	513,000	1,307,580	1,000,000	21,254,239
290 - Public Order and Safety	14,167,564	4,266,095	-	513,000	1,307,580	1,000,000	21,254,239
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.	4,724,692	593,000	-	205,000	-	-	5,522,692
290 - Public Order and Safety	4,724,692	593,000	-	205,000	-	-	5,522,692

BUSINESS PLAN FOR THE YEAR 2020
AS SUBMITTED BY GOVERNMENT MINISTRIES

Ministry of Foreign Affairs, International Trade & Immigration

*Budget Plan
For the FY 2020*

Ministry Foreign Affairs and Immigration
BUSINESS PLAN
2020

Ministry Overview:

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

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

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

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

Additionally, the Immigration Department also forms part of the Ministry's portfolio.

There are approximately (85) officers/staff in the Foreign Service - all of whom provide direct or indirect services to Antigua and Barbuda. This includes (50) 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, Foreign Service/Protocol Officers, VIP Lounge Hospitality Officers and 20 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 due to our increased bilateral and multilateral engagements. The Ministry currently has diplomatic relations with approximately 160 countries. Most recently, visa waiver agreements were signed with India, Bolivia, Kosovo and Russia. Visa waiver agreements with Indonesia and the United Arab Emirates are presently under negotiation and are expected to be signed shortly. The Ministry is guided by its Vision and Mission as stated below:

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 2020 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 along 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 enhance their capacity in carrying out their responsibilities.
- Formalizing of the National Protocol Guide for Antigua and Barbuda
- Public Awareness Programmes in understanding national diplomatic Protocol

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

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

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

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

Service performance:

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

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

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

Achievements:

- Grant Assistance for the Grass-roots Human Security Projects entitled “The Project for the Development of Agriculture Education through Hydroponics” The All Saints Secondary School is set to receive a grant totalling USD \$ 70,770, will be used for the construction of a hydroponics facility on its premises, thus introducing students to the practice of this climate-smart agricultural technology. The Exchange of Notes was signed in February, 2019.
- Grant Assistance under the “Economic and Social Development Programme” for the improvement of the Fisheries department in Antigua and Barbuda. This grant of about 1.8 million US dollars will be used to procure fisheries-related equipment such as fish aggregating devices, a hydraulic boat lift, pick-up trucks and a waste water treatment aerator system to improve the operational efficiency and hygienic environment. The Exchange of Notes was signed in March, 2019.
- The Grays Green Community Centre completed construction in August 2018, and was officially handed over to the Government of Antigua and Barbuda on 15th April, 2019.
- The Agricultural Technical Cooperation Project between China and Antigua and Barbuda started from May 2018, and will last until April 2021. A Total of 7 greenhouses will be built under this project, of which 2 have already been completed.
- The construction of the Two Community Centre Projects officially started on 30th November 2018, and is scheduled to be completed by 10th May, 2020. The structures of the buildings in St. Philip North are completed, and those in St. John's are doing the final touches.
- Hosted diplomats who participated in the Play it Out concert on 1st June, 2019
- Hosted the 67th Meeting of the OECS Authority and the 4th OECS Assembly 16 – 18 June, 2019
- In June 2019, the Government of the Republic of Indonesia agreed to the appointment of Mr. Paul Ryan as the new Honorary Consul of the Republic of Indonesia to Antigua and Barbuda.
- The Memorandum of Understanding between the two governments on cooperation within the framework of the Silk Road economic belt and the 21st century Maritime Silk Road initiative was signed on 4th June, 2018. Both sides are under discussion of cooperation in different areas under this MOU.
- The Government of Australia's Direct Aid Programme (DAP). DAP supported the Antigua and Barbuda Red Cross to rebuild the community's basketball court in Barbuda. Funding was provided to purchase and install the court's surface and goals. The court was opened in July 2019.
- The Phase V Technical Maintenance Cooperation Project of Sir Vivian Richards Cricket Stadium officially started on 1st March, 2019. This project will be completed by 31st

August, 2021. China Civil Engineering Construction Corporation (CCECC) appointed a 5-person team for this project.

- Had presentation of credentials from Italy, UN Resident Coordinator, Bahamas, Israel, Japan, Jamaica, India, Argentina, Romania and South Africa.
- Welcomed incoming resident Ambassadors of China, Venezuela, Dominican Republic and the British Commissioner.
- On the 17th September, 2019 H. E. Dr. K. J. Srinivasa presented his Letter of Introduction to Prime Minister the Honorable Gaston Browne as India's new High Commissioner to Antigua and Barbuda.
- Indian Prime Minister H. E. Narendra Modi held a meeting with CARICOM leaders on the 25th September, 2019 on the side-lines of the UNGA in New York. During the meeting, Prime Minister Modi made the following announcements:
 - i. USD \$ 14 million Grant (1 million per CARICOM Member State) for quick impact community development projects in Member States.
 - ii. USD \$ 150 million Line of Credit for CARICOM Member States for solar energy and climate change related projects.
 - iii. Special capacity building courses, training and deputation of experts based on priority needs and requirements of CARICOM Member States. Antigua and Barbuda will benefit from these commitments.
- The Exchange Notes on provision of inspection equipment for the airport and container inspection equipment for the sea port amounting to approximately USD \$5 million were signed and exchanged on 9th November 2018. The shipment of the equipment was made on 9th September 2019. The predicted arrival date is 10th November, 2019.
- In 2018, 307 government officials and technical personnel completed short time training in China. Of these personnel, 60 completed agricultural and public administration courses specially designed for Antigua and Barbuda. For the year 2019, more than 100 persons have been to China for short-term training up to 10th October.

Three bilateral trainings were assigned for Antigua and Barbuda from the Peoples Republic of China for 2019;

- i. 25 officials for training in human resource development.
 - ii. 16 persons for training in business model innovation are already in China.
 - iii. The training on sewing technique is scheduled to start in Antigua on October 21, 2019 for 30 candidates.
- In 2019, 19 Antiguan students received scholarships from the Chinese government to pursue bachelor degree studies in China, while three students received scholarships from the Ministry of Commerce of China to pursue Master's degree studies.
- The Confucius Institute of Antigua and Barbuda plans to officially open early in December 2019. The team from the Chinese Side includes one director, one teacher of Chinese language and one volunteer. The Board of Directors has already been established and the University of the West Indies Five Islands Campus will be the headquarters for the Confucius Institute, while Chinese language classes will be arranged in the Antigua and Barbuda Institute of Continuing Education as well other schools and institutions.

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 by hosting of a gathering to provide the relevant information that will foster a better understanding of the work of the Ministry and to enhance capacity in carrying out their responsibilities.
- Succession planning and development of staff knowledge of institutional underpinnings

Improve Foreign Service Officers capacity in speech writing and project proposal writing.

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 2020 to 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 fine tuning of a five (5) year strategic plan 2019 to 2024) for the Ministry of Foreign Affairs.
2. The review the mission staffing with a view towards rotation and budget of all missions
3. The standardization of the 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. Cabinet approval of the National Protocol Guide for Antigua and Barbuda.
6. Reconciliation of staff in overseas offices.
7. Complete the appointment and positing of new diplomats.
8. Facilitate regional integration and the fostering of effective community relations among the OECS and Caricom member States.
9. Reconnecting our Antigua and Barbuda Diaspora through the promotion of economic, scientific, cultural, sports and other ties between Antiguan and Barbudans living abroad.
10. Review and reallocation of duties of all staff to ensure a more 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.

Priorities and strategies 2018-2019

Priorities	Strategies	Indicators
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
Priority 2 Improve the efficiency and service provision of the Ministry of Foreign Affairs	Strategy: <ol style="list-style-type: none"> Development of a 5 year MFAIT Strategic Plan Develop Foreign Service Administrative Manual Design and Implement ICT Plan Develop digitization concept 	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 timelier manner.
Priority 3 Settlement of the Antigua and Barbuda/US WTO matter.	Strategy: Review negotiating and communication strategy.	Outputs: Negotiating meetings Outcomes: Final settlement
Priority 4 Implementation of the AB guide to Protocol	Strategy: Engagement of government ministries, agencies and departments	Outputs: Series of training and orientation sessions for government officials and staff

Ministry of Trade, Commerce and Industry

Business Plan
For the FY 2020

BUSINESS PLAN FOR THE FISCAL YEAR 2020

MINISTRY OF FOREIGN AFFAIRS, IMMIGRATION AND TRADE

Ministry Overview

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

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

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

The Ministry encompasses the

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

Motto

Creating a culture of excellence.

Values

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

Vision

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

Mission

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

Objectives:

In 2002, the Government of Antigua and Barbuda (GoAB), through the then Ministry of Planning and Trade, supported by the European Commission (EC), established the Office of the National Authorizing Officer (ONAO) for the implementation of all European Union (EU) projects and programmes.

The objectives of the ONAO are the preparation and submission of programmes and projects; examination and completion of tenders for approval by the Head of EU Delegation; the coordination, monitoring and assessment of projects and programmes funded through the European Development Fund (EDF) and ensuring the proper execution of projects, programmes and disbursements of EU funding in Antigua and Barbuda through the National Indicative Programme (NIP) and Caribbean Regional Indicative Programme (CRIP).

Additionally, the ONAO is mandated to focus on donor coordination, trade and development issues especially monitoring Antigua and Barbuda's obligations, while taking advantage of the CARIFORUM-EU Economic Partnership Agreement (EPA).

Vision: (NAO) *The effective implementation of donor assistance and development corporation initiative in line with Antigua and Barbuda's development agenda.*

Mission: To foster greater collaboration with stakeholders in the implementation of the CARIFORUM-EU Economic Partnership Agreement (EPA), EU development cooperation, and other bilateral Agreements

- The Prices and Consumer Affairs Division engages the public in discussions on varying issues to include consumer rights and responsibilities. This is being done via radio and television interviews.
- Ongoing plans and preparation for week of activities in observance of "World Consumer Rights Day 2020".
- Revision of THE DISTRIBUTION AND PRICE OF GOODS ACT Cap. 138.
- Continue to ensure the basic and essential goods named under the Act, are marked with their selling prices and are not in excess of the maximum selling price.
- Adoption of the *CONSUMER PROTECTION BILL*.
- Focus on conducting lectures in other organizations and groups.
- Continue to conduct school lectures as these are an important component of our awareness programmes.
- Publication of Newsletter 'Consumer Impact' – this is done 3 times per year. Distribution of the Consumer Protection and Information Guide.
- **Market Day** – working in partnership with ABBS and Culture Department.
- Monthly newspaper articles/tips to assist consumers or address consumer issues.
- Participate in Local, Regional and International initiatives geared at safeguarding the welfare of consumers.
- Continue and expand the "Big C Club" to all primary schools across the island.

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
7. Delay with procurement and contract signing
8. Lack of and access to Video Conferencing equipment to effectively participate in Regional and International online meetings

9. Timely payment of Contributions
10. Lack of Professional Seamstresses (NGMI)
11. Late processing of fabrics resulting in setback in production for the September 2019 school year.
12. Lack of development among factory staff (NGMI) hence the necessity for training
13. Limited Government commitment to the development of a National Quality Award Scheme
14. With increased participation and stakeholders interest and request for developing national standards, there is a need for additional staff in the ABBS
15. Inadequate emoluments making it difficult to attract and maintain appropriate staff complement to fulfil the Bureau's mandate

The Ministry of Foreign Affairs, Immigration and Trade will for the fiscal year 2020:

- (1) Launch of the Small Business Development Centre (SBDC) during the first quarter of 2020.
 - (2) Propel the Garment Factory (NGMI) National Garment Manufacturing Initiative into a Multifaceted entity manufacturing:
 - School Uniforms
 - Work Uniforms
 - Military Uniforms (Police, Security etc.)
 - T-Shirt for schools, Government Department staff, Private sector (Business, Sports and Carnival)
 - Linens and Towels for Hotels, Mount Saint John's Medical Centre (MSJMC), Fiennes Institute and Her Majesty's Prison
 - (3) Expand Marketing and Manufacturing production to neighbouring islands such as St. Kitts & Nevis, Anguilla, Montserrat and Dominica
 - (4) Create and Develop programmes to assist young potential Entrepreneurs (specifically young school leavers) to meet maximum financial requirements to access the Prime Minister's grant to start their own businesses.
 - (5) Submit Organizational Structure / Chart to accommodate NGMI's staffing arrangement presently as well as existing vacancies for future expansion.
 - (6) Submit Budgetary Expenditure and Revenue to ensure the sustainability of the NGMI as one of the Government leading Revenue earner and Manufacturing entity
 - (7) Prepare Circulation Note for submission to the Cabinet for approval of the Organizational Structure with reference to the staffing of the NGMI
 - (8) Anticipate the coming on stream of new vendors for Authentic Antigua (Store) in 2020, while the previous vendors open/create new business arrangements.
 - (9) ABSIP Intervention in nurturing as per Cabinet Decision No. 14 & 14 (b) of 12th June 2019 (To retrofit Stitch World)
- Raising of \$1,000,000 USD for the Expansion of the Innovation Centre (Ministry of Trade)
- (10) Write White Paper regarding the (Cabinet Decision 12 & 13 of 12th June, 2019) "Innovation Farming" (The use of Innovation Farming Techniques)
 - (11) Employ a Consultant to accelerate and facilitate these two exercises
 - (12) Employ a Clerk who is presently assigned duties at the Authentic Antigua & Barbuda retail store at Heritage Quay to perform Administrative and Accounting duties. She is presently a trainee of the Work Experience Programme. (Pending Cabinet's approval)

Organisational matters

Capability of the ministry/agency

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
- 3. Efficient implementation of ASYCUDA (licensing aspect)

Priorities and Strategies 2020		
Priorities	Strategies	Indicators
Finalize the participation of eligible private sector representative organizations on the National Trade Facilitation Committee (NTCF).	Consultations with critical private sector organizations.	Expansion of private sector representation on the NTFC; Enhanced private sector participation, and contribution to the Committee’s work programme; Public-private dialogue enhanced.
Continuous sensitization of Public Sector Stakeholders on the Trade Facilitation Agreement (TF).	Organize consultations with different Ministries to ensure the buy-in of the Trade Facilitation reforms.	Public sector stakeholders better equipped to take advantage of Trade Facilitation Agreement.
Improve coordination of national TF stakeholders to ensure the successful implementation of TF reforms.	Organize meetings among border agency managers to ensure coordination of the different border agencies to make sure that the different activities are carried out. Establish a functional mechanism link to the TF reforms. Establish ICT Technical support to ensure net-working integration.	Draft operating procedures and functions to ensure the sustainable participation in the NTFC.
Develop roadmap for the National Trade Facilitation Committee	Committee prioritizes realistic goals, objectives, activities and timelines for a 3-5-year roadmap for implementation at the National level; Update, on an ongoing basis, the national activities in the Strategy; Draft roadmap prepared for consideration of, and finalization by the NTFC.	3-5 year Roadmap to guide development of priority regional projects in the National Strategy.
Continuous Implementation of the Trade Facilitation Agreement	NTFC to provide inputs on MOU’s National consultations to survey private sector trade facilitation priorities and	Simple and effective monitoring tool to track the implementation of the TFA.

	concerns.	
Public Awareness Campaign	Utilize all available channels at national and regional levels, to disseminate information/updates on trade facilitation initiatives. Establish working groups/taskforce to brainstorm on TF matters.	National Trade Facilitation Committees regularly engage in public awareness campaign.

Priorities and Strategies 2019-2021 (ABBS)

Priorities	Strategies	Indicators
Priority 1 Adopt CARICOM Standards/Develop national standards and keep them under review	Declare all CARICOM Standards as Antigua and Barbuda National Standards (CROSQ/Bureau)	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-
	Develop and 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, which are not on the CROSQ work plan, but are needed according to national economic priorities. (Bureau/Relevant Stakeholders)	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.
	Sensitize businesses on the role of standards in supporting their businesses and provide coaches to assist in standards implementation (Bureau/CROSQ)	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
	Sensitize public on the role of standards in consumer protection and safety (Bureau/CROSQ)	Outputs: 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. (Ministry of Justice and Legal Affairs/Bureau)	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

Priority 2 Build and maintain the national measurement infrastructure	Acquire and declare the national measurement standards and keep them under review/calibrate (Bureau, MoTCI)	Outputs: National Standards of Measurement Outcomes: Ability to provide traceable measurements
	Renovate facility to accommodate laboratories (PWD, MoTCI)	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 the calibration, testing and verification activities Outcomes: Bureau generates funds to support operating expenses (excluding salaries)
	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 children's 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 Bureau's 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

<p>Priority 3</p> <p>Establishment of the National Radiation Safety and Security Infrastructure</p>	<p>Establishment of the National Regulatory Authority for the Radiation Safety and Security</p>	<p>Outputs:</p> <p>Regulatory Authority Appointed by Cabinet; Regulatory Authority Established – financial and human resources provided; Legislation to support Radiation safety and security enacted</p> <p>Outcome:</p> <p>Radiation sources are used safely in medical and industrial applications and the sources are secured and protected from unintended/harmful applications</p>
<p>Priority 4</p> <p>Increase participation in regional and international standards development activities</p>	<p>Co-ordinate the development of the regional standard – Specification for Biscuits</p> <p>Participate in the regional project committee for LEDs and CFLs and any other RPTs, which are of national interest.</p> <p>Continue work with CROSQ standards development, projects and other work</p> <p>Actively participate in the work of ISO, IEC, ASTM and CODEX</p>	<p>Outputs:</p> <p>Establishment of the regional project committee for the biscuits standard</p> <p>Stakeholder consultations on regional standards</p> <p>Active participation in five ISO committees, three Codex subcommittees, two IEC technical subcommittees and at least one ASTM committee.</p> <p>Outcomes:</p> <p>Completed work items submitted to CROSQ</p> <p>Biscuit standard advancing from stage to stage in the process</p> <p>Adoption of regional standards</p> <p>Influencing the development of international standards through submission of national positions and comments on the documents from the committees identified for participation.</p>
<p>Priority 5</p> <p>Assist Businesses to meet standards required for production and/or export including Management System Standards</p>	<p>Provide training seminars and coaching assistance to businesses.</p> <p>Include businesses/stakeholders in standards development committees</p>	<p>Outputs:</p> <p>Businesses implementing standards for their products and services and requiring that inputs sourced elsewhere meet specified standards</p> <p>Outcomes:</p> <p>More efficient businesses producing higher quality goods and services; increased competitiveness; increased market access; generate funds for the Bureau</p>
<p>Priority 6</p> <p>Implement a Marketing and Communications (M&Cs) plan</p>	<p>Market research</p>	<p>Output:</p> <p>Survey instruments; completed surveys; evaluation and analysis reports</p> <p>Outcome:</p> <p>An indepth knowledge of client needs and demands for QI and QI services</p>

	Finalize and execute Marketing and Communications (M&C) Plan	<p>Outputs: M&C Plans for Standards Development and Technical Services; Stakeholder feedback mechanisms and tools; Feedback evaluation and analysis reports.</p> <p>Outcome: 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 QI aware public.</p>
Priority 7 Improve Information Services(IS) support for Bureau's activities	Increase use of electronic media to build public awareness about the Bureau's services and programmes	<p>Output: Approved Proposal and Action Plan for establishing Social Media platforms for the ABBS; Development and launch of social media platforms; electronic awareness paraphernalia</p> <p>Outcome: Measured use and feedback on ABBS electronic information dissemination tools.</p>
	Review and update of contact information of stakeholders	<p>Outputs: A current and up-to-date stakeholder contact database; established access point for ABBS staff for stakeholder contact information.</p> <p>Outcome: All ABBS staff having ready access to stakeholder contact information in shorter period of time.</p>
	Documentation of the Bureau's reference collection and the provision of a searchable database internal use	<p>Outputs: Acquisition of suitable computer system with the necessary LIS software; setup and launch ABBS internal network; training in information retrieval for Bureau staff; suitable and adequate facility and furnishings to accommodate physical collection and research work space.</p> <p>Outcome: A searchable documented reference collection for ABBS staff internal access and use.</p>

Priorities and Strategies 2020-2021 (NAO)

Priorities	Strategies	Indicators
<p>Priority 1: To advance implementation of the EU funded Housing Support to Barbuda Project</p>	<p>Collaboration with Key Stakeholders towards the timely completion of each project phase.</p> <p>Accountable institutions: Office of the NAO, UNDP, Barbuda Council</p>	<p>Output: 150 homes in Barbuda with significant and severe damage as a result of Hurricane Irma, repaired or reconstructed.</p> <p>Outcome: Reduced impact of natural disasters on the housing stock in Barbuda.</p>
<p>Priority 2: Implementation of the European Development Fund (EDF) support to Antigua and Barbuda through the National Indicative Program (NIP) and the Caribbean Regional Indicative Program (CRIP).</p>	<p>Monitor implementation of the consultancy for PFM and Revenue Reform, utilizing the increased capacity provided to the Office of the NAO through the EDF.</p> <p>Accountable institutions: Office of the NAO, WYG International (Consultants), Ministry of Finance HQ, Inland Revenue Department (IRD), and Customs and Excise Division.</p>	<p>Outputs: Modern PFM legislative framework and an updated revenue collection automated platforms with necessary policy and procedure revisions</p> <p>Outcomes: Increased revenue collection and improved management and administration of public finances.</p>
<p>Priority 3: Continued implementation of the CARIFORUM-EU Economic Partnership Agreement.</p>	<p>To become compliant with the implementation obligations relating to the EPA Tariff reductions and transposition.</p> <p>Accountable institutions: Office of the NAO, Customs and Exercise Department, and Ministry of Finance.</p>	<p>Output: To complete the review of the EPA tariff schedule and develop the draft EPA tariff based on Harmonised System (HS) 2017.</p> <p>Outcome: Implementation of the EPA tariff schedule based on the Agreement.</p>

Priorities	Strategies	Indicators
	<p>Build capacity with support from regional and international private sector base organizations to develop the export potential of the local private sector through the use of the EPA Agreement.</p> <p>Accountable institutions: Office of the NAO, private sector associations.</p>	<p>Output: To provide private sector companies with the knowledge and tools to export to the EU market.</p> <p>Outcome: To gain the access of three (3) goods base and three (3) services companies trading under the EPA within the European market.</p>
<p>Priority 4: To actively participate in the Post-Cotonou Negotiations.</p>	<p>Coordinate inputs from public and private sector stakeholders to formulate national position during the various phases of the negotiating process.</p> <p>Accountable institutions: Office of the NAO, and public sector stakeholders.</p>	<p>Output: To have approved negotiating positions during the various phases of the Post-Cotonou negotiations.</p> <p>Outcome: To complete the negotiating process at the regional level and to have approval and signature of the new Cotonou Agreement.</p>
<p>Priority 5: Coordinate the implementation of the Memorandum of Understanding (MOU) between Antigua and Barbuda and the Republic of Suriname.</p>	<p>Increase the opportunities from trade and investment between Antigua and Barbuda and the Republic of Suriname by transforming the Memorandum of Understanding (MOU) to a Memorandum of Agreement (MOA).</p> <p>Accountable institutions: Office of the NAO, Ministries of Agriculture and Works.</p>	<p>Output: Approval and signature of the MOA between the Republic of Suriname and Antigua and Barbuda.</p> <p>Outcome: Increase trade relations with Republic of Suriname.</p>

Priorities	Strategies	Indicators
<p>Priority 6: Increase intra-regional trade and investment opportunities for Antigua and Barbuda with Trinidad and Tobago and Guadeloupe.</p>	<p>Re-establish contact with Guadeloupe through the previously signed Memorandum of Understanding (MOU) to develop trade and investment opportunities.</p> <p>Develop a strategy to identify sustainable trade and investment opportunities with Trinidad and Tobago.</p> <p>Accountable institutions: Office of the NAO and private and public sector stakeholders.</p>	<p>Output: To establish trade contacts with the public and private sector in Guadeloupe.</p> <p>Outcome: Achieve trade and investment links with Guadeloupe in the areas of transportation, agriculture and hospitality training.</p> <p>Output: Approval of trade and investment strategy for engagement with Trinidad and Tobago.</p> <p>Outcome: The opening of new business, trade and investment linkages in Trinidad and Tobago made.</p>
<p>Priority 6: Submit applications for grant funding under the ACP-EU Framework and the EU's Horizon 2020 Programmes.</p>	<p>To obtain training for the National Coordinator and Contact Points on the requirements and procedure for completing the application process for funding under the Horizon 2020 Framework.</p> <p>Accountable institutions: Office of the NAO, public sector stakeholders.</p>	<p>Output: Successfully submit applications for funding under the ACP-EU Framework and EU Horizon 2020 Programmes when there is a call for proposals.</p> <p>Outcome: Approval of at least projects under the ACP-EU Framework and the Horizon 2020 Programme.</p>

ANTIGUA ESTIMATES - 2020
SUMMARY EXPENDITURE BY DEPARTMENT

CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE
11	Foreign Affairs, International Trade and Immigration			
1101	External/Foreign Affairs	-	8,334,590	50,000
1102	Overseas Diplomatic and Consular Section	-	13,500,000	-
1103	Immigration Department	4,519,980	10,200,657	150,000
1104	Trade and Economic Development	-	3,994,894	380,000
1105	Industry and Commerce	-	538,780	-
1106	Prices and Consumer Affairs	-	1,491,644	-
1107	Bureau of Standards	-	1,266,437	654,000
TOTAL FOR FOREIGN AFFAIRS, INTERNATIONAL TRADE AND IMMIGRATION		4,519,980	39,327,002	1,234,000

ANTIGUA ESTIMATES - 2020

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	16,955,337	2,490,399	-	19,881,266	220,000	1,014,000	40,561,002
External/Foreign Affairs	2,946,180	403,090	-	4,985,320	50,000	-	8,384,590
283 - International Relations	2,946,180	381,250	-	4,945,320	50,000	-	8,322,750
390 - General Public Services	-	21,840	-	40,000	-	-	61,840
Overseas Diplomatic and Consular Section	-	-	-	13,500,000	-	-	13,500,000
390 - General Public Services	-	-	-	13,500,000	-	-	13,500,000
Immigration Department	9,427,857	772,800	-	-	150,000	-	10,350,657
292 - Immigration	9,427,857	772,800	-	-	150,000	-	10,350,657
Trade and Economic Development	1,915,229	927,219	-	1,152,446	-	380,000	4,374,894
280 - Trade and Economic Development	1,213,590	822,899	-	1,152,446	-	380,000	3,568,935
390 - General Public Services	701,639	104,320	-	-	-	-	805,959
Industry and Commerce	473,180	15,600	-	50,000	-	-	538,780
280 - Trade and Economic Development	266,172	600	-	50,000	-	-	316,772
390 - General Public Services	207,008	15,000	-	-	-	-	222,008
Prices and Consumer Affairs	1,243,644	227,000	-	21,000	-	-	1,491,644
390 - General Public Services	1,243,644	227,000	-	21,000	-	-	1,491,644

ANTIGUA ESTIMATES - 2020

MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
Bureau of Standards	949,247	144,690	-	172,500	20,000	634,000	1,920,437
281 - Regulations and Standards	949,247	144,690	-	172,500	20,000	634,000	1,920,437

BUSINESS PLAN FOR THE YEAR 2020
AS SUBMITTED BY GOVERNMENT MINISTRIES

Ministry of Housing, Lands & Urban Renewal

Budget Plan
For the FY 2020

Ministry Overview

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

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

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

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

The key operational features of the Ministry

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

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

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

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

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

VISION

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

MISSION

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

SERVICE PERFORMANCE REVIEW AND CRITICAL ISSUES

MAJOR ACHIEVEMENTS

LANDS DIVISION

The development of the POLICY FOR THE USE AND ALLOCATION OF CROWN LANDS was initiated in September of 2017 on the instruction of the then Minister of Agriculture and upon completion will harmonize the systematic and scientific use and allocation of all Crown lands for sustainable development. It is expected to be completed by the MHLUR by 2022 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, licences and Crown land parcels designation.

During 2019, the Lands Division did achieve a better levels of success than 2018. A total of approximately eighty-two (82) parcels were approved by the Cabinet of Antigua and Barbuda for sale by the Division. Additionally, a total of seventy-eight (78) instruments of transfer were processed, ten (10) licenses were issued for the use of Crown lands for various purposes and two (2) instruments of lease executed.

The Lands Division was able to commence the processing of a number of request for utility services to the tune of EC\$357,381.00 (some vouchers are still at the Treasury to be paid). At the end of the fiscal year 2019, total revenue collected by the Lands Division was EC\$3,400,320.82, short of projected intakes although a number of large single revenue items (lease rents) totaling in excess of EC\$1,000,000.00 are yet to be cleared.

Unfortunately, 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 eighteen (18) areas were earmarked, designed and submitted for subdivision development within 2019 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 2020 when the division will be able to allocate parcels with the necessary infrastructure partially installed.

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

Figure 2: Service Performance Matrix – Lands Division

Priorities	Activities	Achievements
Allocation and sale of Crown Lands for residential and business purposes	<ul style="list-style-type: none"> • Identification of areas • Processing of Applications • Transfer of title 	<ul style="list-style-type: none"> • 82 allocation letters completed • 78 transfers • 10 licenses • 2 leases • 18 areas earmarked for subdivision
Development of Infrastructure in potential housing areas	<ul style="list-style-type: none"> • Roads • Electricity • Water 	<p>Requested additional funds via a special warrant as of Sept. 2019 (<i>see Critical issues</i>)</p> <p>Requested additional funds via resubmission for special projects and PSIP as of Oct. 2019 (<i>see Critical issues</i>)</p>
Establishment and maintenance of a Management Information System	<ul style="list-style-type: none"> • Acquisition of hardware • Acquisition of Software • Installation of equipment • Construction and Population of site (database) 	<p><i>As of September 2019 development of the Management Information System had started</i></p>

A. Capacity building and institutional strengthening

Numerous capacity building opportunities were afforded to staff during 2018 - 2019, some are listed in Table below:

Figure 3: Training courses and workshops – Lands Division

Some of the training courses and workshops attended by staff, 2018 - 2019	
<ul style="list-style-type: none">• People's Republic of China• Dept. of Environment• Antigua State College	<ul style="list-style-type: none">• 3 week workshop on Public Administration (2 officers attended)• Multiple 3 day workshops on Climate resilience, mitigation using GIS (1 officer attended)• 2 officers completed various studies

B. Resource mobilization

In September 2019 the Lands Division was allocated a brand new pickup-truck to enable field work and site visits. The two vehicles used by the division prior to the acquiring of the new truck were heavily utilized by not only Lands Division staff but the general staff within HQ. Another two trucks should be allocated within the upcoming year to other divisions.

C. Climate change adaptation and mitigation

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

D. Service Performance

i. Achievements: Land for Youth Programme

- As of 2008, no new Land for Youth projects have been undertaken by the Ministry of Housing, Lands & Urban Renewal.
- The previous programme sites were managed jointly with the Antigua Barbuda Development Bank (ABDB) and the Youth Empowerment Co. Ltd. - Dredge Bay, in the early 2000's

- Only two sites have been earmarked by the Ministry for Land for Youth projects – Donovans and Lightfoot
- Both projects are being administered by the Central Housing and Planning Authority (CHAPA) and the National Housing and Urban Renewal Development Company (NHURDC)
- However below is a summary of the programme as administered by the Lands Division of the Ministry of Housing, Lands & Urban Renewal, throughout the years:

Figure 4: Land for Youth summary

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

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

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

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

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

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

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

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

In October 2019, a funding request of EC\$270,000.00 was approved by the Cabinet of Antigua and Barbuda for the development of the East Bus Station Vending Park, to accommodate relocated street vendors from the Old Parham Road corridor. Construction drawings are currently being prepared by the Ministry for this historic initiative.

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

1. The DCA has successfully acquired a Physical Planning Consultant.
2. The following needed positions were filled:
 - Physical Planner Consultant
 - Two (2) Physical Planning Assistants
 - GIS Technician
 - Electrical Inspector (to be appointed)
 - Senior Registry Clerk
 - Senior Application Clerk
 - Legal Counsel Retainer

Issues:

1. Lack of adequate training for the Building Inspectors (for example, in the area of report writing and in the use of GIS and GPS)
2. Inadequate monitoring of development projects
3. Insufficient patrolling by Building Inspectors of some of the Inspection Zones in Antigua
4. Not enough execution of penalties, fines and charges as they relate to illegal and/or poor development, for example, squatters (persons occupying Crown lands without permission from relevant authorities, such as the Ministry of Agriculture and the DCA)
5. Eight (8) high capacity computers are needed for the technical unit to operate AutoCAD
6. All the office computers need to be connected up as a network, and given Internet access
7. Provisions need to be put in place to have development applications submitted to the DCA not only in hard form (as presently obtains), but also in soft/digital form as well, likely on a Compact Disc (CD)

Summary of Capacity Development Strategy:

1. Convert top two positions from Non-established to Established Civil Servant posts.
2. Appoint and fill relevant positions, to include:
 - Senior Application Clerks
 - Senior Registry Clerk
 - Senior Building Inspector
3. Promotion within the DCA for some of the staff members

Figure 6: Training courses and workshops – DCA

Some of the training courses and workshops attended by staff, 2018-2019	
<ul style="list-style-type: none">• People's Republic of China• Training Division	<ul style="list-style-type: none">• BEIDOU GIS Navigation Systems for developing countries (1 officer attended)• CDB Face to Face Training Publ. Policy Analysis, Proj. Mgmt. etc. (1 officer attended multiple 1 week workshops)

3. SUMMARY ACTIVITIES - SURVEYS & MAPPING DIVISION

- Survey Mapping Division was awarded the Latin America Geospatial World Excellence Awards, under the auspices of the United Nations Global Geospatial Information Management for the Americas (UN-GGIM: Americas). Antigua was the only Countries in the Caribbean to have received an award.
- Establishing of the National Spatial Data Infrastructure (NSDI) within the SMD.
- First time in the our history that SMD has produce an official map for the Ministry of Education to use in schools curriculum for students ages ten (10) to twelve (12) years old. We are presently awaiting additional information from the ministry to complete the one for secondary school curriculum.
- The commencement of the electronic Data sheet/ Registry map is progress.
- The creating and operating a Geo-Spatial Section within SMD. In 2019 it is expected to increase in capacity by producing a Tourist Map, local Community and Transportation Route maps (Bus routes).
- The first time issuing of three surveyors licenses at one time, for Land surveyors who sat Land Surveyors Board exams in August 2018. Names are Andrew Nurse, Anjis Davis and Vivian Mason.

i. Capacity building and institutional strengthening

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

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

Some of the training courses and workshops attended by staff, 2018 - 2019	
<ul style="list-style-type: none">• People's Republic of China• Dept. of Environment• People's Republic of China• Training Division	<ul style="list-style-type: none">• 3 week workshop on Public Administration (2 officers attended)• Multiple 3 day workshops on Climate resilience, mitigation using GIS (2 officers attended)• BEIDOU GIS Navigation Systems for developing countries (1 officer attended)• CDB Face to Face Training Publ. Policy Analysis, Proj. Mgmt. etc. (1 officer attended multiple 1 week workshops)

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.

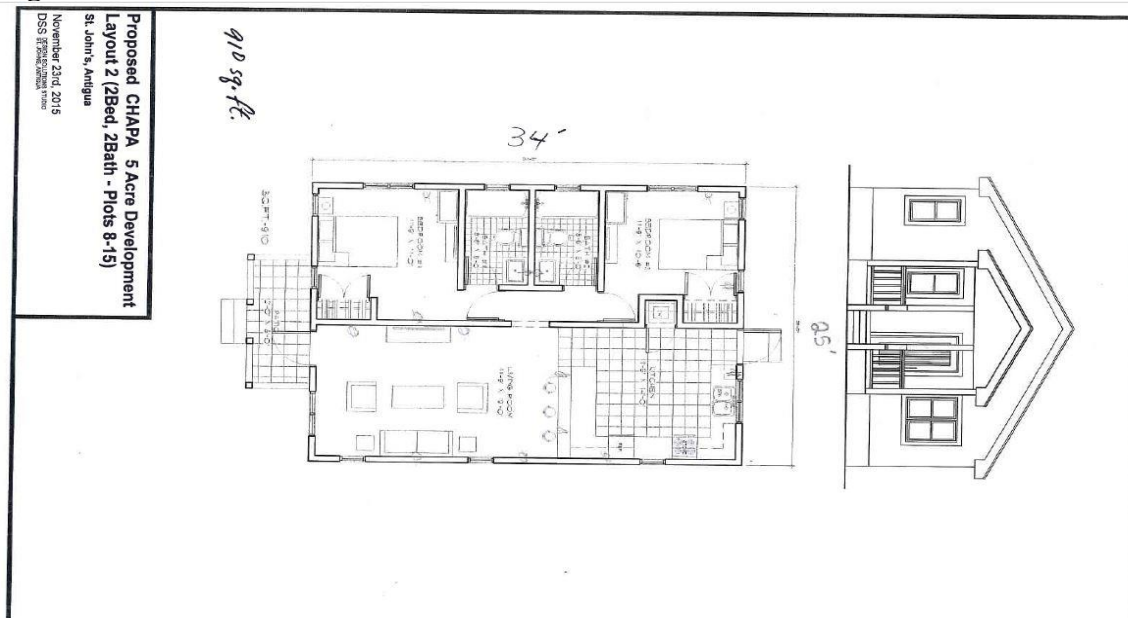
2. It is the intent on the NHDURC to build on its master plan and develop the infrastructure for Paynters number two thus creating an additional 80 homes for our residents in the Paynters region.
3. The NHDURC intends to continue on the path of sustainable construction by carrying out work on its commercial 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 Donovan's development in the first quarter of 2020.
7. The NHDURC to date has created home ownership for 15 individuals through our Build On Own Land Initiative, 12 of which are public servants. It is the organizations intent to make an additional 40 available to our residents within the first quarter of 2019.
8. The NHDURC has, through the government's initiative given back in excess of \$1.5 Million to the residents of Antigua in their bid to achieve home ownership. Based on present projection and demand it is forecasted that that number would increase significantly as we continue to have individuals realize their dream of home ownership.
9. The NHDURC will continue to do our part in promoting green technology as we retrofit solar panels on homes being constructed under our umbrella
10. The NHDURC will continue to do our part in the economy. As we build, we partner with our local vendors and suppliers circulating millions monthly in our economy.
11. Our present cohort of 137 subcontractors is expected to increase as we explore new technological forms of development.
12. NHDURC will in the first quarter of 2020 officially deliver to the people of Antigua and Barbuda the first ever school for Rastafari Community, already constructed
13. The NHDURC will also seek to turn over the Learning Resources Center to the Ministry of Education in the first quarter of 2020.

5. CENTRAL HOUSING AND PLANNING AUTHORITY (CHAPA)

Established in 1948 by the Slum and Clearance Act of that year, the Central Housing & Planning Authority celebrated seventy (70) years of service to the people of Antigua and Barbuda, in April 2018. As CHAPA prepares for the year 2020, some of the major plans include: is the desire of NHDURC to continue on the path of creating home ownership for our residents by expanding on number of homes soon to be occupied in Paynters and Denfields area.

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

Figure 8: Models available – CHAPA



MAJOR CRITICAL ISSUES

The sector faced some significant challenges in 2019 as follows and unfortunately many of these issues are still to be addressed in the upcoming year, 2020.

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

FINANCIAL SUMMARY

The Ministry will see a substantial reduction in allocations as it is a newly created ministry and is quite small in comparison to some of the other more established and traditional ministries.

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

National Housing and Urban Development Company
Central Housing and Planning Authority
National Mortgage & Trust
Headquarters
Lands Division
Surveys & Mapping Division

ANTIGUA ESTIMATES - 2020
SUMMARY EXPENDITURE BY DEPARTMENT

CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE
12 Housing, Lands and Urban Renewal				
1201	Housing, Lands and Urban Renewal Headquarters	5,050,000	1,465,857	125,000
1202	Lands Division	-	1,009,034	750,005
1203	Surveys Division	90,000	1,780,435	-
1204	Development Control Authority	800,000	2,098,542	33,485
TOTAL FOR HOUSING, LANDS AND URBAN RENEWAL		5,940,000	6,353,868	908,490

ANTIGUA ESTIMATES - 2020
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	5,610,807	712,561	-	30,500	158,485	750,005	7,262,358
Housing, Lands and Urban Renewal Headquarters	1,218,757	231,600	-	15,500	125,000	-	1,590,857
250 - Infrastructural Development	1,218,757	231,600	-	15,500	125,000	-	1,590,857
Lands Division	928,001	76,033	-	5,000	-	750,005	1,759,039
250 - Infrastructural Development	928,001	76,033	-	5,000	-	750,005	1,759,039
Surveys Division	1,611,007	169,428	-	-	-	-	1,780,435
250 - Infrastructural Development	1,611,007	169,428	-	-	-	-	1,780,435
Development Control Authority	1,853,042	235,500	-	10,000	33,485	-	2,132,027
250 - Infrastructural Development	1,853,042	235,500	-	10,000	33,485	-	2,132,027

BUSINESS PLAN FOR THE YEAR 2020
AS SUBMITTED BY GOVERNMENT MINISTRIES

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

*Budget Plan
For the FY 2020*

1. MINISTRY OF FINANCE AND CORPORATE GOVERNANCE

The Ministry of Finance and Corporate Governance is responsible 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 and corporate governance oversight.

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.

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

The Ministry of Finance and Corporate Governance's performance across Departments in 2019 reflect achievements made within its work programme:

Achievements of 2019

1. The Debt Management Unit (DMU) expanded the creditor base within the Regional Government Securities Exchange Market, comprising of ten public auctions between March – December 2019.
2. The DMU broadened the investor base raising funds in excess of USD 50 million and secured a loan in the amount of US\$15.8 million for strengthening the operations of LIAT.
3. Antigua and Barbuda comprise one of three countries working with the United Nations Economic Commission for Latin America and the Caribbean (ECLAC) on Debt for Climate Adaptation Swap Initiative.
4. Antigua and Barbuda became one of the first three signatory countries to the CARICOM Protocol on Procurement.
5. The Ministry of Finance with development partners - Caribbean Development Bank (CDB) and Organization of Economic Cooperation for Development (OECD) – finalized a stepwise approach for reforming the national procurement system.

6. The Ministry of Finance completed and launched the first ever Reverse Auction event in the OECS region for participating brokers of the Regional Governments Securities Market (RGSM) on an e-procurement platform resulting in significant cost savings.
7. The Customs and Excise Division (CED) collections in 2019 were consistent with 2018 amidst generous duty and tax concessions.
8. The CED reformed the Post Clearance Audit Section and Risk Management Section with the technical assistance from World Customs Organization; completed the Single Window System and Authorized Economic Operators Programme and implemented the Advance Cargo Information system managed by CARICOM Impacs.
9. The CED Utilized a grant of US 5 million for non-intrusive equipment: a mobile container scanner, a mobile Radio-Active material scanner, a pallet scanner, baggage/air cargo scanner, 3 trace detector systems for explosives and drugs and 20 handheld metal detector scanners.
10. The Ministry of Finance reorganized the structure of the Customs Division for the implementation of the ASYCUDA World project.
11. The Treasury Department submitted the 2018 Financial Statements to the Director of Audit by June 30, 2019 in accordance with the Finance and Administration Act, 2006 (FAA 2006) and Statement of Cash Flows as required under the Cash Basis IPSAS.
12. The Treasury implemented recommendations from audits of operations and accounting functions to improve the Accounts and Banking Units and generated mid-year financial statements for the first time in the history of the Treasury Department operations.
13. The General Post Office (GPO) demonstrated commitment to capacity development with assistance from the Caribbean Postal Training Centre (CPTC) and migrated its software to IPS.POST to integrate the physical, financial, and electronic dimensions of postal services to facilitate e-post, e-finance, e-commerce and e-government services.
14. GPO revenues increased from services by 53% between January to December 2019 against revenue for the same period in 2018.
15. The GPO has facilitated further improvement for service delivery with the installation of a Credit Card Machine responding to customer demands; has an enhanced security system as mandated by S58 and S59 of the UPU regulations and improved the measurement of mail.
16. The Statistics Division launched the REDTAM database allowing queries of the census data that has been anonymized and is available at the Division's website; and produces statistics related to the consumer price index and inflation rate for 2019.
17. Data collection for National Accounts, Tourism Statistics in the Visitors Motivation and Expenditure Survey (VMES), Balance of Payment Statistics were successfully achieved

while continuing ongoing exercises related to the Sustainable Development Goals outputs, Labour Market Information Statistics (LMIS).

18. The work of the Statistics Division toward a Statistical Business Register (SBR) in conjunction with the Statistics Canada yielded the first installment of the Generic Business Register.

3. PRIORITIES, STRATEGIES AND INDICATORS

The priorities for the departments of the Ministry of Finance:

1. Revise and implement policies and programmes to ensure medium term fiscal and debt targets are attained and to improve management of Government resources;
2. Continue implementation of the debt management strategy and continue to pursue negotiations with creditors to ensure the debt service burden is decreased;
3. Use financial and technical assistance from regional and international agencies to support Government's fiscal and other economic objectives;
4. Support the work programme of the Internal Audit and Special Audit Units to audit high risk departments;
5. Strengthen arrangements for oversight and monitoring statutory corporations;
6. Improve development planning capacity, strengthen project teams and increase coverage of the public-sector investment programme;
7. Continue the modernization of the central government's procurement system, expand procurement outreach, increase adoption of the vendor registry and build domestic vendor capacity to respond to bidding opportunities;
8. Improve the efficiency and accuracy in recording revenue; overall efficiency and accuracy in transaction processing and reconciliation;
9. Complete and submit 2019 Financial Statements before June 30, 2020 with full implementation of IPSAS;
10. Improve the revenue malmanagement organization and Management Framework including the enhanced application of IT solutions; late and non-filer section; collection enforcement (arrears); taxpayers services; assessing and data capture; audit; property tax and a transparent appeals process;

11. Optimize collection through modern technology and provide a high level of service; exercise physical presence and controls over aviation and maritime cross-border movements of transport, goods and people based on intelligence-led risk management;
12. Implement measures relevant to Customs-WTO Trade Facilitation Agreement and continue to strengthen audit controls for revenue collection centers;
13. Pursue the organizational upgrade of the Statistics Division toward eventual transition to a Statistics authority under the National Bureau of Statistics Act, 2013;
14. Develop a strong cadre of line officers, supervisors and management personnel within the General Post office, who are well resourced and matched to execute department functions within the Ministry of Finance;
15. Support the collection, management and dissemination of core statistical data; incorporate the Postal Union Work Cycle for E-Commerce Readiness and achieve minimum operating requirements using modern information technology applications;
16. Improve airmail facility at the V.C. Bird International Airport; incorporate Quality Addressing and Postcode Systems and improve Cross functional Cooperation with Partner Departments for better postal services.

Priorities and Strategies 2020-2022		
Priorities	Strategies	Indicators
<p>Priority 1</p> <p>Implement policies and programmes to ensure medium terms fiscal and debt targets are attained and to improve management of government resources.</p>	<p>Implement legislative and institutional reforms for tax administration (revenue agencies);</p> <p>Implement expenditure reforms and policies for improved expenditure management (Budget Office, OFS and Treasury);</p> <p>Execute the Public Financial Management (PFM) Action Plan to enhance expenditure controls within central government</p> <p>Formalise and enhance the macro-fiscal function in the Ministry</p> <p>Implement the Public Debt Management Act</p> <p>Prepare for Public Expenditure and Financial Assessment (PEFA)</p>	<p>Outputs:</p> <ul style="list-style-type: none"> - Procedures and arrangements to ensure greater control of expenditure - Articulation of penalties and enforcement procedures - MTFF updated at least twice annually - Monthly fiscal reports submitted to Minister of Finance and Minister of State by 15th day of each month - Preparation of Quarterly Fiscal Reports - New Public Debt Management Act <p>Outcomes:</p> <ul style="list-style-type: none"> - increased tax compliance and revenue collections - 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 - Increased spending on capital projects - Single legislation governing debt management

Priorities and Strategies 2020-2022		
Priorities	Strategies	Indicators
Priority 2 Review and update debt management strategy and subsequently publish MTDS document on the Government's website Development of a robust Investor Relations programme	Implement programmes in line with the current debt strategy; develop a debt management website Build relationship with current and potential investors	Outputs: <ul style="list-style-type: none"> - MTDS presented with annual budget presentation - Implement Strategy as outlined in the Medium-Term Debt Strategy - Widened Investor base Outcomes: <ul style="list-style-type: none"> - Improved debt management in line with best practices - Investor confidence in Government securities
Priority 3 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 organizations and key bilateral partners to access additional funding, with particular emphasis on World Bank, EU, CDB and CDF. Strengthen project management capacity and oversee financial administration of key projects funded by the CDB. Implementation of new EU funded PFM project.	Outputs: <ul style="list-style-type: none"> - Project documents developed and submitted to bilateral and institutional partners for budget support, technical assistance and project financing. - Reports on use of project funds are timely and accurate. Outcome <ul style="list-style-type: none"> - Effective management of CDB and other donor funded projects. - CDB engaged to begin work on project activities in 2019. -
Priority 4 Improve monitoring of statutory corporations.	Monitor and report on the performance of statutory corporations.	Outputs: <ul style="list-style-type: none"> - Oversee and reduce unplanned transfers to statutory corporations - Updated Operations Manual for SOE oversight Outcomes: <ul style="list-style-type: none"> - Reduced fiscal risk associated with operations of statutory corporations. Increased compliance of statutory corporations with financial reporting provisions of the FAA

Priorities and Strategies 2020-2022		
Priorities	Strategies	Indicators
Priority 5		
Revenue Management (Treasury)		
Improve the Efficiency and accuracy in recording revenues	<p>Enforce regulation for submission of Revenues by conducting regular meetings with Department Heads and providing regular updates on delinquencies.</p> <p>Conduct Freebalance Training for Revenue agencies</p>	<ul style="list-style-type: none"> - Revenue account information updated daily for all departments - All agencies entering revenue information by July 31 2020
Improve overall efficiency and accuracy in transaction processing and reconciliation	<p>Develop new strategies to reconcile expense vouchers and keeping up to date, thus being able to immediately capture and act on errors. Once up to date with reconciliation, Overtime worked will decrease</p> <p>Implement FreeBalance Bank Reconciliation module</p>	<ul style="list-style-type: none"> - Decrease in hours worked overtime by staff in general
Complete and Submit 2019 Financial Statements before June 30, 2020 with full implementation of IPSAS	Begin the year with Financial Statement preparations and motivating other sections to have all entries made and completed by the first quarter of 2020.	<ul style="list-style-type: none"> - Statements submitted by June 30th 2020
Develop and implement inventory system for information technology equipment	Develop an inventory system for equipment that promotes accountability, responsible acquisition and responsible retirement of government assets. Evaluate existing relationships with equipment suppliers.	<ul style="list-style-type: none"> - Minimize/eradicate unnecessary spending to increase Value for money.
Update existing and develop new IT procedures and policies	Evaluate existing policies and update them accordingly, and actively enforce said policies to adequately satisfy security requirements as well as the preservation of government issued hardware and software, ensuring maximum utility of said resources. Assess and implement industry metrics/benchmarks for evaluating effectiveness of existing and new policies	<ul style="list-style-type: none"> - Minimize/eradicate unnecessary spending to increase Value for money - Increase system availability and overall office productivity.

Priorities and Strategies 2020-2022		
Priorities	Strategies	Indicators
Priority 6 Improve Development Planning Capacity	<p>Strengthen appropriate arrangements for implementing, reviewing and updating the Medium-Term Development Strategy (MTDS)</p> <p>Develop and implement plans for publication, monitoring and evaluation of MTDS</p> <p>Execute TA projects funded by CDB to strengthen institutional arrangement and capacity for development planning</p>	<p>Outputs:</p> <ul style="list-style-type: none"> - Implementation plan for MTDS - MTDS published and targets published on GOAB website - Plan for monitoring and evaluation prepared and published <p>Outcome:</p> <ul style="list-style-type: none"> - Improved arrangements for development planning - Strengthened capacity to update the MTDS
Priority 7 Revenue Collection (Inland Revenue Department - IRD)		
IT Section	<p>Implement E-Filing and E-Payments</p> <p>Setup and deploy a Sharepoint to improve internal workflow and communication at the IRD</p> <p>Update AEOI (Automatic Exchange of Information) Portal.</p>	<ul style="list-style-type: none"> - Enhanced E-Filing and E-Payment - Enhanced operations - Updated AEOI (Automatic Exchange of Information) Portal
Late and non-filer Section	<p>Develop new Large and Medium Taxpayer List for SIGTAS filing rate reports</p> <p>Develop work measurement system</p> <p>Commence Non-Filer Program on Large Corporation for Corporate Income Tax Filing</p> <p>Continue SOE (State Own Enterprise) project to identify SOE that are non-compliant with their ABST filing and remitting obligations</p>	<ul style="list-style-type: none"> - Established new list for SIGTAS Filing rate - Established work measure system - Enhanced compliance - Identified SOE

Priorities and Strategies 2020-2022		
Priorities	Strategies	Indicators
Collection Enforcement (Arrears)	<p>Increase arrears collection over previous year by 10%(ABST) 5%(CIT) and 1%(UBT)</p> <p>Incorporate UBT arrears recovery into the collections program</p> <p>Formulate debt write off processes and procedures to address uncollectable arrears based on TAPA and FAA guidelines</p> <p>Apply new garnishment provisions within the TAPA for all taxes</p>	<ul style="list-style-type: none"> - Increased Revenue and UBT Collection - Increased UBT Collection - Implemented Debt write-off process and procedures - Applied garnishment provisions - Implemented SIGTAS reminders
Taxpayers Services	<p>Develop systematic reviews of the core taxpayer registers with the aim of identifying duplicated, inactive and closed taxpayers</p> <p>Share with stakeholders new IRD Administrative positions and Rulings on Technical issues</p>	<ul style="list-style-type: none"> - Established register of defunct core taxpayers - Enhanced communication and taxpayer education
Audit	<p>Implement work measurement system</p> <p>Approve annual audit program by Commissioner</p> <p>Formalize an audit training program for new auditors</p> <p>Produce and publish Public Rulings</p> <p>Create guidelines for Taxpayer hand-offs from non-filer cases to audit cases for BOJ assessments</p>	<ul style="list-style-type: none"> - Enhanced information and measurement - Approved audit program - Trained audit staff - Published Rulings - Increased Compliance, Enhanced operations; decrease audit risk.
Property Tax	<p>Prepare a plan to distribute 80% property tax citations within the first quarter</p> <p>Facilitate the payment of Property taxes through Financial Institutions for mortgaged properties</p> <p>Enhance IT system to meet operational needs and ensure interface with the IRD SIGTAS system; Obtain GPS Equipment; install all modules of the Land Folio software</p>	<ul style="list-style-type: none"> - Distributed citations - Paid Property Tax - Established Performance Management measure - Procured GPS equipment - Installed Land Folio Software - Trained staff

Priorities and Strategies 2020-2022		
Priorities	Strategies	Indicators
Appeals	Establish a formal Objection lodging Form; appeals Unit operating procedures	- Documented Procedures created
	Finalise memo procedures from Audit to Objections; establish minimum records in SIGTAS and Constitute Tax Appeals Board	- Enhanced Operations, Reduced outstanding objections inventory
		- Tax Appeal Board
Exchange of Information (EOI) Unit	Conduct review of TIEA legislation to facilitate the (Exchange of Information on request) and AEOI legislation to facilitate (Automatic Exchange of Information)	- Compliance with the international standard of both primary and secondary legislation
	Prepare for Global Forum EOIR offsite and onsite assessment	- Ensure full satisfaction of the assessment criteria and achieve an overall notable rating
	Continue work on BEPS – 15 Action particular the Forum on harmful Tax practices	- Completed of BEPs minimum standard, jurisdiction already achieved Action 5 and now is fully engaged to complete Action 6.
	Continue EU listing process Code of Conduct Group	- Completed review of the preferential regime “Free Trade Zone”
Priority 8		
Revenue Collection (Customs and Excise Division)		
Optimization of Revenue Collection	Strengthen and expand the Classification and Valuation Unit	- % revenue increase; revenue collection rate and system integrity
	Collect outstanding revenues	- Monitor system through analysis of actual and projected collections
	Monitor the waybill write-off to ensure collection of all outstanding revenues	- Measures taken to bridge any shortfalls in revenue collection
	Set Guidelines and Monitoring mechanism for the effective implementation of the Deferred Payment Module in ASYCUDA	- No. and value of reassessments; No. of importers utilizing deferred payment and % rate of compliance

Priorities and Strategies 2020-2022		
Priorities	Strategies	Indicators
Foster Traders' Compliance	<p>Develop a compliance policy; continuous risk assessment</p> <p>Develop formal import/export simplified procedures under a compliance program</p> <p>Maintain on-going compliance training and awareness</p>	<ul style="list-style-type: none"> - No of reassessment of traders - No. of importers applied for voluntary compliance - No. of Training sessions conducted - No. of assessments and results
Reforming of the business process to reduce bureaucracy while maintaining security	<p>Map and analyze the importation/exportation process</p> <p>Develop SOPs for the importation/exportation procedures for the Customs Division</p> <p>Assessment of the automated system to identify procedural inconsistencies to seek assistance from international partners such as WTO, WCO (WCO MPA) and/or others, for business process re-engineering</p>	<ul style="list-style-type: none"> - No of inconsistencies identified in the system - No. of procedures eliminated/added - No. of consultations with public/private agencies - Time taken to clear cargo
Monitoring and managing of Concessions/exemptions granted	<p>Establishment of a dedicated concessions/exemptions unit aligned with government policy</p> <p>Improve ITC capability to support C/E Unit</p> <p>Set guidelines for monitoring the application of approved concessions/exemptions</p>	<ul style="list-style-type: none"> - No. of Concessions granted - No of infractions - Value of administrative penalties and reassessments of duty - No of PCA conducted as a result of infractions
Deter smuggling into the country through increased maritime surveillance	<p>Conduct research and present procurement proposal for vessel(s) and surveillance equipment to MoF</p> <p>Establish a working maritime strategy to cover infrastructure, HR etc</p> <p>Soliciting information and intelligence from regional customs agencies</p> <p>Revise MOU's with local, Regional and International Agencies</p>	<ul style="list-style-type: none"> - No. of narcotics, counterfeit and contraband seized - Value of seizures and monetary penalties - No of risk profiles compiled

Priorities and Strategies 2020-2022		
Priorities	Strategies	Indicators
<p>Improve data sharing with other law enforcement agencies</p> <p>Streamline capability to make electronic payment of duties and taxes</p> <p>Introduce an Authorised Economic Operator/Trusted Trader Programme</p> <p>Improve Post Clearance Audit</p>	<p>Clear guidelines for data sharing by enacting legislative changes</p> <p>Create a single ID platform for sharing intelligence with other local, regional and international LEA</p> <p>Update relevant MOU/MOUs</p> <p>Create an electronic platform to support on-line payment</p> <p>Install kiosks at strategic locations for the payment of duties and taxes</p> <p>Create a mobile application for payments of duties and taxes</p> <p>Link payment capability with AB CED internet provide that would provide faster and robust access</p> <p>Set strict guidelines for the qualification of AEOs/TTs</p> <p>Strengthen PCA unit for accurate records</p> <p>Regular appraisal of AEOs/TTs</p> <p>Strengthen inter-departmental communication</p> <p>Analyze existing system, existing unit to check for weaknesses and strengths</p> <p>Strengthen inter-departmental communication</p> <p>Establish a central repository for data collection</p>	<ul style="list-style-type: none"> - No. of agreements updated - No. of Joint operations conducted and Results - Monetary value of results - No. of PCAs conducted - No of payments of duties and taxes using on-line platform/mobile/kiosk - % reduction in cash payments - % reduction to server issues - No. of traders applying for AEO/TT programme - No. Infractions and results reported to RM unit - Time taken to address tasks on the communication channel - No of weaknesses identified and resolutions - Quantity of data stored

Priorities and Strategies 2020-2022		
Priorities	Strategies	Indicators
Priority 9 General Post Office Achieve minimum operating requirements using modern information technology applications Improve airmail facility at the V.C. Bird International Airport Quality Addressing and Postcode Systems		
	Use IPS.POST to test the Customs Declaration System (CDS). Harmonize customs performance for necessary risk assessment regarding shipping, holding or sending items. Configuration of customs duties and tariffs to give customers delivery choices of either home, office, or any other destination with use of the Air Box Technology Incorporate IPS.POST at airport functions and operations. Consistent application of appropriate handling rates based on target countries. Design to improve the national postal infrastructure. Assist business exchanges.	<ul style="list-style-type: none"> - Efficient process systems instituted; - Greater output of processed packages; - Fewer customer complaints - Efficient fee handling management system in place - Consistent revenues. - Contribute to national economic growth. - Impact on ease of doing business indicators.

Priorities and Strategies 2020-2022		
Priorities	Strategies	Indicators
Cross functional Cooperation with Partner Departments	<p>Ministry of Transformation - to fast track the naming of the streets and house numbering.</p> <p>Commissioner of Police - to ascertain the best way that stray dogs and dogs at large can be controlled</p> <p>Audit Unit - mandated to monitor the out stations that generate revenue. Tighter controls will be put in place for the timely collection and spontaneous checks</p> <p>Introduction of Utility bill payment services</p> <p>Cooperation with LIAT for Quickpak Services</p>	<ul style="list-style-type: none"> - Increased and timely delivery of packages and parcels - Prominent awareness of postal goods and services offered for special occasions - Complete and consistent island coverage and improved identification systems - Provide exchange of foreign currency to guest and tourist - Tighter operational procedures and revenue reporting. - Enhanced customer satisfaction - Increased revenue
Priority 10		
Statistics Division		
Resource the Division with appropriate skills and knowledge	<p>Recruit and train suitable staff</p> <p>Implement quality assurance methods and processes to improve the quality of statistical activities and outputs</p>	<p>Outputs:</p> <ul style="list-style-type: none"> - Competent Statisticians technical and administrative staff <p>Outcomes:</p> <ul style="list-style-type: none"> - Improved technical capability and statistical outputs of the Division - Improved management and performance of the Division <p>Outputs:</p> <ul style="list-style-type: none"> - Align the Division's legal mandate to produce official statistics
Implement the plan to transition from the Statistics Division to the Bureau of Statistics	<p>Undertake the necessary steps to implement the 2013 Bureau of Statistics Act and collaborate with Development partners (PARIS 21, CARICOM Secretariat) and stakeholders in the transition process</p>	

Priorities and Strategies 2020-2022		
Priorities	Strategies	Indicators
Participate in the Project for the Regional Advancement of Statistics in the Caribbean to improve the quality of official statistics	Develop technical capacity through targeted workshops, technical assistance and adoption and implementation of international standards and best practices	Output: <ul style="list-style-type: none"> - Procedures Manuals, Statistical Reports and Publications Outcomes: <ul style="list-style-type: none"> - Improved quality of official statistics - Improved national statistical system
Conduct household surveys to produce quality economic and social indicators including a Country Poverty Assessment	Participate in regional and international training workshops on survey design, MPI and conduct of household surveys Conduct household surveys to produce quality social and economic statistics	Outputs: <ul style="list-style-type: none"> - Survey, sample, questionnaire design for the Division's surveys - Labour, inequality statistics; comprehensive Labour Market Information System Outcomes: <ul style="list-style-type: none"> - Competent technical staff in survey design and implementation; improved capacity in the conduct of household surveys
Preparation for the 2021 Population and Housing Census	Continue planning and preparation for Census 2021 Collaborate with national stakeholders, development partners (CARICOM Secretariat, OECS Commission and UNFPA)	<ul style="list-style-type: none"> - The Division has secured the necessary resources and implemented the necessary steps to conduct Census 2021
Conduct tourism surveys to provide quality tourism statistics	Improve methodologies for the conduct of tourism surveys with support from regional experts, development partners Conduct Visitor Expenditure surveys for air and sea passengers	Outputs: <ul style="list-style-type: none"> - Detailed tourism statistics, Outcomes: <ul style="list-style-type: none"> - Improved quality of tourism statistics and inputs to national accounts and BOP

Priorities and Strategies 2020-2022		
Priorities	Strategies	Indicators
Priority 11 Implement recommended modernized procurement system	Improve institutional arrangements for procurement and contract administration Encourage greater active participation in competitive bidding to attain the best value for money Identify capacity to assist vendors' responsiveness to bidding opportunities Incorporate support to the Procurement Unit by personnel trained in procurement High use of procurement website for bid advertisements, updates and awards	Outputs: <ul style="list-style-type: none"> - Adoption of website and public access to unambiguous procedures and guidelines - Promoted public tenders; wider participation and reduced exemptions - Managed vendor registry; increased tax compliance for overseas vendors - Increased responsiveness by domestic vendors - Set Asides system developed for vulnerable and marginalized segments of the economy Outcomes: <ul style="list-style-type: none"> - Improved organization planning around procurement - Effective expenditure (savings) due to achieving best value for money - Highly compliant, robust, transparent, procurement system and contract administration

Priorities and Strategies 2020-2022		
Priorities	Strategies	Indicators
Priority 12 Development and use of performance improvement plans	Improve human resources management toward delivery of professional service Enhance performance of line, supervisory and management personnel attention Reinforce operating procedures and codes of conduct for the delivery of services from departments of the Ministry of Finance	Outputs <ul style="list-style-type: none"> - Training afforded to officers in identified areas - Succession planning - Performance indicators and appraisals - Leadership development - Problem resolution and reduced operational conflicts Outcomes <ul style="list-style-type: none"> - Committed personnel that are trained and properly matched to department function - Sustained and professional delivery of services across the departments of the Ministry of Finance

ANTIGUA ESTIMATES - 2020
SUMMARY EXPENDITURE BY DEPARTMENT

CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE
15	Finance, Corporate Governance and Public Private Partnerships			
1501	Finance Headquarters	190,000,000	41,194,119	199,585
1502	Treasury	23,065,000	41,945,411	-
1503	Inland Revenue	507,283,591	8,337,515	866,650
1504	Post Office	2,799,000	5,528,894	16,724
1505	Customs and Excise	277,018,476	11,451,323	-
1507	Development Planning Unit	-	693,426	-
1508	Statistics Division	-	1,672,102	832,882
1512	Social Security	-	175,344	-
TOTAL FOR FINANCE, CORPORATE GOVERNANCE AND PUBLIC PRIVATE PARTNERSHIPS		1,000,166,067	110,998,134	1,915,841

ANTIGUA ESTIMATES - 2020

MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
Finance, Corporate Governance and Public Private Partnerships	65,100,489	14,212,965	-	31,684,680	1,387,859	527,982	112,913,975
Finance Headquarters	5,922,652	7,527,467	-	27,744,000	199,585	-	41,393,704
390 - General Public Services	2,464,697	6,445,987	-	27,549,000	-	-	36,459,684
900 - Fiscal Management	3,457,955	1,081,480	-	195,000	199,585	-	4,934,020
Treasury	35,951,285	2,969,126	-	3,025,000	-	-	41,945,411
900 - Fiscal Management	35,951,285	2,969,126	-	3,025,000	-	-	41,945,411
Inland Revenue	6,246,565	1,740,950	-	350,000	705,700	160,950	9,204,165
255 - Public Buildings and Heritage Sites	-	-	-	-	98,800	160,950	259,750
900 - Fiscal Management	6,246,565	1,740,950	-	350,000	606,900	-	8,944,415
Post Office	4,901,494	323,720	-	303,680	16,724	-	5,545,618
390 - General Public Services	4,901,494	323,720	-	303,680	16,724	-	5,545,618
Customs and Excise	10,047,521	1,243,802	-	160,000	-	-	11,451,323
900 - Fiscal Management	10,047,521	1,243,802	-	160,000	-	-	11,451,323
Development Planning Unit	693,426	-	-	-	-	-	693,426
390 - General Public Services	374,886	-	-	-	-	-	374,886
900 - Fiscal Management	318,540	-	-	-	-	-	318,540

ANTIGUA ESTIMATES - 2020

MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
Statistics Division	1,162,202	407,900	-	102,000	465,850	367,032	2,504,984
390 - General Public Services	1,162,202	407,900	-	102,000	465,850	367,032	2,504,984
Social Security	175,344	-	-	-	-	-	175,344
390 - General Public Services	175,344	-	-	-	-	-	175,344

BUSINESS PLAN FOR THE YEAR 2020
AS SUBMITTED BY GOVERNMENT MINISTRIES

Ministry of Agriculture, Fisheries and Barbuda Affairs

*Budget Plan
For the FY 2020*

MINISTRY OF AGRICULTURE, FISHERIES & BARBUDA AFFAIRS



**BUSINESS PLAN
FISCAL YEAR 2020**

List of Abbreviations

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

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, and Statutory Bodies. MAFBA operates in collaborations with a number of organizations and Development Partners.

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

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

VISION

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

MISSION

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

OBJECTIVES

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

- To increase the production of food from the land and sea in order to achieve the greatest possible measure of self-sufficiency..
- To promote the utilization of local produce for households, restaurants and hotels,
- Create confidence in the agricultural sector specifically with the view to attract young people to agriculture as farmers, skilled technicians, by stimulating employment through great linkages of agriculture, tourism and other industries.
- To fully utilize and protect the waters of the economic zone on the state of Antigua and Barbuda to secure the products for the benefit of the population, to promote proper land use for agricultural purposes and natural resources conservation measures, and to promote the development of new agricultural crops for export.
- To promote the commercial exploitation of inland water i.e. lagoons, dams, ponds for the production of fish and crustacean.
- To procure information to local farmers that will enable them to maximize their production potential and supply the nation with agricultural produce
- To assist consumers in their decisions making by providing relevant, timely information on the production schedules of the local farmers.
- To identify and analyze key policies issues and institutional constraints which impedes the agricultural productive process and provide possible solutions.
- Use of protected culture technologies for the production of high value vegetable crops to build resilience against impacts of climate change in the Agricultural Sector.

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. This is achieved through

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

Cotton Division

Service performance

Achievements

1. Crop improvement (Multiplication and Conservation)

2. Seed production and Distribution

3. Research and Development

4. Collaborative work

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

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

FISHERIES DEPARTMENT:

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

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

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

Critical Issues:

➤ Getting the Barbuda Fisheries Complex is critical to the Barbuda economy. The building was not

significantly damaged, however it is being used as the operational hub.

➤ Funding and financing. Access to government funds is difficult or unavailable. However, most of the

projects completed were done with the assistance of external funding, especially from the Japanese.

➤ Technical capacity. Staff shortage to carry out the work effectively is a critical issue.

➤ Revenue generation has improved greatly with the enactment of the legislation. However there are still

areas where revenue still has to be collected. These include but are not limited to:

➤ NEMMA marine park fees. Regulations are being drafted to set fees.

➤ Not being able to access funds (from the Treasury) on a timely basis to maintain the refrigeration and

other equipment at the complexes.

➤ Inadequate vehicle to assist with the inspection and licensing of fishing vessels: (even with the addition

of another vehicle).

➤ Difficulties in collecting outstanding fees from users of the complexes.

➤ Inadequate transportation for field work and the limitation of five gallon of fuel per week.

Limited enforcement capability. Foreign illegal fishing, especially by the French, continues unabated. It is estimated that as minimal some EC\$2.5 Million worth of fish is taken from our waters each year. Very few persons are caught due to our lack of enforcement capability.

Veterinary and Animal Husbandry Division

ACHIEVEMENTS

1) GOOD AGRICULTURAL PRACTICES (GAPS) WORKSHOPS- for all the farmers in

all of the Parishes to assist in encouraging more organized and efficient record keeping and better livestock production. This is an ongoing process.

2) Continued registration of farmers.

3) Veterinary Inspections of imports and exports of live animals

4) Veterinary Inspections of containers of meat and meat bi-products.

5) Paynters - impounding of livestock, making hay, pole digging and fencing, transportation of livestock to the abattoir and elsewhere. The station also dubs as the ministry of agriculture's tractor pool.

6) Farm visits- consulting with livestock farmers and guiding them in animal husbandry and production practices.

CRITICAL ISSUES

1) Legislation:

a. Livestock registration and control Act(draft)-working on getting the draft completed, this would assist in the control of stray and/or roaming animals. b. Animal (International Movement and Disease Prevention) Act (Draft) – working on getting it passed with the Ministry of Justice and Legal Affairs. This is essential to meet our WTO requirements for trade. c. Animal Welfare: Work with FAO to get the template of the Act used throughout the region as created by the OIE.

2) Help strengthen the farmer's organizations- educate farmers by providing workshops improve linkages of these operators with the suppliers and processors to help develop a strong agricultural sector.

3) Control of Roaming and Stray animals- need to establish an Animal Control Unit-to impound and transport roaming and /or stray animals. This in turn will provide safe roads, prevent desertification, hence improve the beauty of the country. Also will reduce the spread of disease.

4) Food Safety- ensures Good Agricultural Practices are being followed. Provide safe and wholesome meat and meat by products for the consumers, both locally and imported.

5) Reduce food import bill. New agricultural enhancement program to reduce poultry meat import by at least 10% each year.

6) Land rental collection – dedicated person to collect rental fees

7) Meat Market - dedicated person to collect stall rental fees from the butchers.

8) Safe Work Environment – all buildings of the VLD and its units must meet the minimum standards of safety in the workplace.

9) Hiring of Technical Staff: At the present, the VLD is in dire need of Veterinary Officers and Animal Health Assistants. At present, the VLD is so short staffed that it cannot effectively complete all of its important functions.

10) Signing of Petty Contracts: This is essential to allow for the maintenance of equipment and machinery that are needed to be in operation all the time. When these items stop working, the government ends up losing a lot of money in compensation payments.

1.6 ORGANISATIONAL MATTERS

ACHIEVEMENTS

EQUIPMENT- Two (2) tractors and One (1) Escavator have been acquired to assist with the daily operation of Paynters and the Agricultural Extension Division with the digging of ponds and dams. The help of the Chinese has assist us in our quest for food security. Some staff members has acquired agriculture techniques in livestock and farming in China that the Chinese Government has offered to out technicians.

Station.

ISSUES

- 1) ABATTOIR- Secretary needed to input data, answer telephone calls to ensure efficient operation of the abattoir. A complete refurbishment of abattoir is necessary or the construction of a new facility as this is of primary importance due to a public health and animal welfare concern, as this affects the whole country.
- 2) MEAT MARKET- Manager required to run the meat market and collect stall rental fees in a timely manner and to ensure proper operation of the market as this is a public health concern. Fencing of the meat market is required to help keep it secure.
- 3) PAYNTERS- Internet access is necessary to input data and send the statistics to the VLD for the monthly reports, which in turn generates revenue. Specific equipment is needed for the efficient day to day running of Paynters Livestock Station. The paynters livestock station is also used as the ministry of agriculture's tractor pool.

Agriculture Division

1 Achievements:

1. Training of Eighteen (18) persons in beekeeping in conjunction with GARDC 2. Resuscitation of honey in Barbuda with visits once every two (2) months to monitor the progress.
3. Increase the forage for bees by planting live fencing on coconut trees. 4. Revive the coconut plants by propagation 5. Poultry producers remains vibrant in their achievements 6. Acquired help from the Chinese to help boost food production and security

2.2 Issues:

1. Frequent transportation breakdowns. 2. Poor state of roads, and office buildings at the stations.
3. Challenge of roaming livestock due to poor fencing 4. Praedial larceny. 5. Electronic devices and internet services insufficient to manage data collection, storage

and dissemination. 6. Inadequate tools for stations. 7. Frequent breakdown of tractors resulting in untimely land preparation.

Capability of the Field Stations, Cades Bay, Green Castle and Christian Valley

4.2 Achievements

1. Contribution to the National Food Security by the planting of Breadfruit trees. 2. Propagation and sale of 200 mango and 150 citrus plants. 3. Contributed to the National Food Security of Antigua and Barbuda with the production of guavas, coconuts and Mangoes.

4.3 Issues

1. Very difficult staffing issues, with inadequate remuneration and poor working structural facilities, including transportation. 2. The lack of adequate security leading to theft of planting

materials. 3. Lack of machinery/equipment for program expansion.

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. 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.

Improving client satisfaction levels through customer service is a goal set for the organization during 2019.

Critical Issues

Priorities, Strategies and Indicators

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. 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.

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, 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.

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

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.

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. 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. 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. e. Allocating spare parts for tractors has pose some problems since the parts need to be source from Guyana has doubled.

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	<p>A. Replacement of required equipment necessary for operational running of the abattoir. Improvement of Abattoir</p> <ul style="list-style-type: none"> • Buying of equipment (chillers, freezers etc) • Fixing of 100% of the floor • Repair broken windows and doors. • Fixing of areas where animals are kept (lairage). • Repair plumbing and drainage system. • Placement of water filters within the abattoir. • Replacement of freezer. • Repair of the air- conditioning unit. • Contract maintenance of equipment at Abattoir. • Fencing of Abattoir. • All workers to be trained in food safety. <p>B. Improvement of Meat Market</p> <ul style="list-style-type: none"> • Purchase of equipment (chopping boards, knives, buckets etc) • Repair plumbing and drainage. • Purchase of Air- conditioning Unit. • Covering of electrical wires. • Contract maintenance of equipment. • All workers to be trained in food safety. 	<p>A. Improvement of Abattoir Output: Abattoir is functioning at 10% presently; if all the strategies are completed the abattoir will be 90% operational by 2020. Outcome: Provision of safe and wholesome meat for human consumption.</p> <p>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 2020. Outcome: Provision of a HACCP compliant facility for the sale of safe and wholesome meat for human consumption.</p>

B. Improvement of Meat Market

- Purchase of equipment (chopping boards, knives, buckets etc)
- Repair plumbing and drainage.
- Purchase of Air- conditioning Unit.
- Covering of electrical wires.
- Contract maintenance of equipment.
- All workers to be trained in food safety.

B. Improvement of Meat

Market Output: Meat Market is functioning at 45% presently; if all the strategies are completed, the meat market will be 90% operational by 2019. Outcome: Provision of a HACCP compliant facility for the sale of safe and wholesome meat for human consumption.

PRIORITIES STRATEGIES INDICATORS

Priority 2 Improving the Legislation framework.

A. Legislation: Livestock

registration and control Act(draft)

- Completion of Draft
- Stage for vetting at the Ministry of Justice and Legal Affairs
- Stage for Parliamentary Process
- Gazetting -Passing into Law

A. Legislation: Livestock registration and control Act(draft) Output: Enforcement of registration and control of Livestock by the Livestock Farmers. Expected compliance of 80% by 2018. Outcome: Significantly reduced numbers of Stray / Roaming Livestock.

B. Legislation : Animal

(International Movement and Disease Prevention) Act (Draft)

- Stage for Parliamentary Process
- Gazetting - Passing into Law

B. Legislation : Animal

(International Movement and Disease Prevention) Act (Draft) Output: Prevention of the introduction of infectious or contagious disease. Outcome: WTO compliant legislation.

C. Legislation: Animal Welfare

Act (Draft)

- Drafted
- Stakeholders Meetings
- Redrafted
- Completion of Draft

- Stage for vetting at the Ministry of Justice and Legal Affairs
- Stage for Parliamentary Process
- Gazetting - Passing into Law

C. Legislation : Animal Welfare Act (Draft) Output: Outcome: Ability to convict persons involved in Animal Welfare Issues.

PRIORITIES STRATEGIES

INDICATORS

Priority 3 Ensure healthy animal population

A Regulation of importation of live animals

- Updating import requirements so that no new diseases enter country, especially zoonotics
- Ensuring import requirements are met before the arrival of live animals
- Issuing Import Licenses
- Inspecting Live animals at Ports of Entry

A Regulation of importation of live animals Output: Outcome: Health and safety of animal and human population

B Surveillance Programme

- Early detection of disease via passive surveillance and active (inclusive of laboratory testing).

C Surveillance Programme Output: Outcome: Reduction and minimization of spread of disease by 2013.

PRIORITIES STRATEGIES INDICATORS

Priority 4 Reduction of the Food Import Bill

A. GAP Certification of

Farmers

- Introductory Workshop
- Annual Training Workshop
- Audit Farmers
- Certify Farmers

A. GAP Certification Output: Contributes to the Improvement of livestock production and management to the point of providing wholesome and safe meat for human consumption. Outcome: Contributes to the Reduction of Food Import Bill by 10%.

B. Ensure sustainable

Livestock Production

- Develop breeding programmes

- Improve management strategies

C. Ensure sustainable Livestock Production Output: Functional Farmers Organization which contribute to the Improvement of livestock production and management to the point of providing wholesome and safe meat for human consumption. Outcome: Contributes to the Reduction of Food Import Bill by 10%.

PRIORITIES STRATEGIES INDICATORS

Priority 5 Improvement of Paynters Livestock Station

Improvement of Paynters Livestock Station

- Repair and construct office
- Repair hay barn.
- Purchase of equipment (disc cutter, livestock scale, 3000 gallon water tank with pump).
- Allocation of 100 acres of land for hay making.
- Provision of efficient water services to livestock farmers.
- Production of molasses blocks for Animal Nutrition.
- Production of genetically superior animals for sale.

Improvement of Paynters Livestock Station Output: Outcome: 100% increased revenue, by 2019.

PRIORITIES STRATEGIES INDICATORS

Priority 6 Establishment of Animal Control Unit

Establishment of Animal Control Unit

- Hiring of dedicated personnel for the unit.
- Purchase of equipment (ropes, trailer, mobile corrals)

Establishment of Animal Control Unit Output: Hiring of five persons. The Animal Control Unit will be 100% fully functional, once all of the strategies are met, by 2019. Outcome: Reduction in the numbers of stray / roaming livestock.

Priority 7 Improvement in Management and Administration.

Improvement in Management and Administration:

- Hiring of technical staff
- In-house staff training
- CapacityBuilding

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

Feed back Progress reports

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)

The cultivation of some crops all year round production in all Fields at the Station

ANTIGUA ESTIMATES - 2020
SUMMARY EXPENDITURE BY DEPARTMENT

CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE
20 Agriculture, Fisheries and Barbuda Affairs				
2001	Agriculture Headquarters	7,910,000	4,168,045	-
2002	Agriculture Division	87,304	6,117,733	-
2003	Veterinary and Animal Husbandry	171,000	2,139,981	-
2004	Fisheries Division	271,500	1,680,356	849,940
2005	Cotton Division	11,200	1,158,117	56,000
2007	Agriculture Extension Division	12,500	1,549,024	-
2008	Chemistry and Food Technology Division	90,000	828,623	-
2013	Barbuda Administrative and General Services	-	686,958	-
TOTAL FOR AGRICULTURE, FISHERIES AND BARBUDA AFFAIRS		8,553,504	18,328,837	905,940

ANTIGUA ESTIMATES - 2020
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	13,020,723	3,605,634	-	1,702,480	905,940	-	19,234,777
Agriculture Headquarters	2,621,887	574,312	-	971,846	-	-	4,168,045
300 - Agriculture	2,621,887	571,312	-	971,846	-	-	4,165,045
304 - Plant Protection	-	3,000	-	-	-	-	3,000
Agriculture Division	4,056,933	1,511,900	-	548,900	-	-	6,117,733
300 - Agriculture	3,043,735	627,500	-	405,000	-	-	4,076,235
302 - Forestry	349,000	558,000	-	-	-	-	907,000
304 - Plant Protection	664,198	326,400	-	143,900	-	-	1,134,498
Veterinary and Animal Husbandry	1,777,661	319,400	-	42,920	-	-	2,139,981
307 - Veterinary and Animal Husbandry	1,777,661	319,400	-	42,920	-	-	2,139,981
Fisheries Division	1,511,182	159,360	-	9,814	849,940	-	2,530,296
303 - Fisheries	1,511,182	159,360	-	9,814	849,940	-	2,530,296
Cotton Division	673,553	484,564	-	-	56,000	-	1,214,117
300 - Agriculture	673,553	484,564	-	-	56,000	-	1,214,117
Agriculture Extension Division	1,135,326	410,698	-	3,000	-	-	1,549,024
309 - Extension Services	1,135,326	410,698	-	3,000	-	-	1,549,024

ANTIGUA ESTIMATES - 2020

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	804,923	23,700	-	-	-	-	828,623
450 - National Lab Services	804,923	23,700	-	-	-	-	828,623
Barbuda Administrative and General Services	439,258	121,700	-	126,000	-	-	686,958
390 - General Public Services	439,258	121,700	-	126,000	-	-	686,958

BUSINESS PLAN FOR THE YEAR 2020
AS SUBMITTED BY GOVERNMENT MINISTRIES

Ministry of Health, Wellness and the Environment

Budget Plan
For the FY 2020

1.1 Ministry Overview

The Ministry of Health, Wellness and the Environment is considered one of the most important ministry when we consider the tag line often being used, which states, “The Health of the Nation is the Wealth of the Nation”. That being said, the Ministry of Health is committed to ensuring that optimal health care services are delivered, which are accessible, and affordable to all persons regardless of colour creed or class.

The Ministry is staffed by a team of dedicated health professionals who are responsible for planning and implementing government’s health-related programmes and projects reflecting the priorities for health and its natural environment as well as its administrative and support staff.

The ministry’s emphasis is on the provision of universal access to health care at the primary, secondary and tertiary levels. It also seeks to protect the environment by ensuring environmental protective services are effectively and efficiently delivered in accordance with international, regional and national standards.

The ministry’s agenda is executed by providing health services through all its department and statutory bodies that fall under the responsibility of the ministry. These departments are shown in Table 1 below.

Table 1: Health Departments and Statutory Bodies

Department	Department	Statutory Bodies
Emergency Medical Services, Antigua and Barbuda drug Procurement Unit Director of Pharmaceutical Services Central Board of Health, Medical division Community Health Nursing Services Dentistry District Medical Doctors AIDS Secretariat Antigua and Barbuda Centre for Disability Hannah Thomas Hospital	Care Project Clarevue Psychiatric Hospital Fiennes Institute Health Information Division Health Disaster Management Unit Nutrition Unit Epidemiology/Surveil lance Unit The Department of Environment	Mount St. John Medical Centre, Medical Benefit Scheme National Solid Waste

The Ministry of Health, Wellness and the Environment continues to persevere in bridging the noted gap in health sector planning in Antigua and Barbuda by utilizing the fundamental principles in healthcare provision outlined in its National Strategic Plan for Health (NSPH)

2016-2020. These goals are linked to the targets dictated by the 2030 Sustainable Development Goals for Health (SDDG). Although the country has made strides in healthcare delivery over the years, given its limited resources, it is crucial that the momentum is advanced if the Antigua and Barbuda must reach these targets.

1.2 Service Performance Review

Achievements

- Continued Health and Wellness Promotion concentrating on prevention as it relates to lifestyle changes, targeting the reduction and control of NCD's.
- Employed Two (2) Medical Officers in the Community
- Acquired Two (2) new ambulances for ABEMS
- Installation of new air conditioning units at some health centres.
- Continued the restoration and recovery efforts post hurricanes Irma and Maria
- Relocation of the Fiennes Institute to a safer and more secure facility
- Continued partnership with stakeholders, on public awareness campaigns inclusive of Cancer awareness, Hypertension Day, Caribbean Wellness Week,
- Eliminated Mother to Child Transmission of HIV/AIDS and Congenital Syphilis
- Continued and Expanded the Physical Activity Initiative Programme by the Ministry of Health.
- Successful cataract Removal for 356 residents through collaboration between the Government of Antigua and Barbuda and the People's Republic of China
- Eye care initiative in collaboration between the government of Antigua and Barbuda and the Caribbean Council for the Blind.
- Continued Food Safety and Food Handling Training for Food handlers
- New Care Project Purpose Built Facility completed with assistance from the Jumby Bay Home owners.
- New Medical wing Clarevue Psychiatric Hospital completed
- Strengthened Environmental Health programme through the Vector Control Unit specifically as it relates to mosquito borne illnesses.
- Training of a cohort of twenty-six (26) persons in Ward Assistant Programme
- Capacity Building in Child and Maternal Health through USAID and Giving Help to Kids (GHTK) Foundation.
- Re-establishing of Child and Maternal Health Committee to build capacity in Obstetrics and Gynaecology within the Community.

Critical Issue

- Dedicated Human Resource Manager required
- In Service Training specifically targeting administrative staff needs strengthening
- Delayed payment of overtime and allowances to staff.
- Delayed payment for procurement of medical supplies and pharmaceuticals.
- No duty allowances for senior staff who are often forced to use their scarce resources to fund activities and work long past the end of the work day to complete assignments.
- Limited equipment to facilitate public education and awareness programmes
- Need for a qualified and trained officer to head the Health Information Division.
- Need to establish the Planning Unit within the Ministry.
- Health financing needs strengthening.

1.3 Organization Matters

Staff Attendance

The Ministry has been severely challenged with managing staff attendance, regularity and punctuality. This has affected the operations, especially within the institutions where staff frequently calls in sick, absent themselves from work or are constantly on sick leave. This situation is untenable and has to be addressed. Some inter-departmental transfers and change of shifts has been utilize to minimize the impact, but this has proven not to be effective.

The Ministry will, therefore, be putting structures and mechanisms in place to address these issues.

Partnerships and Collaborations

The Ministry is committed to continuing its partnerships and collaborations with other sectors and counterpart agencies to meet its mandate of providing optimal health care for all persons on Antigua and Barbuda. The Pan American Health Organization (PAHO) continues to provide technical assistance through the Biennium Work Programme on key programme areas such as vector control, prevention and management of Non-communicable diseases, care of the elderly, mental health and vaccine preventable diseases.

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.

1.4 MOHWE Priorities, Strategies, Indicators (Based on the Investment for Wellness –National Strategic Plan for Health 2016-2020)

Priority	Strategy	Indicator	
		Output	Outcome
1. Reduction of Overweight and Obesity in young children	a. Monitoring of weight measurements at community level b. Provide nutrition counselling to parents and provide meal plans c. Continuing Education on the Food Based Dietary guidelines d. Policy Restriction of Sugar sweetened beverages	i. all children under 5 years measured during child health clinic ii. Parents educated on young child and infant feeding iii. sugar intake reduced	- Data collected on weight measurements - improved nutrition and diets in young children - improvement in overweight and obesity
2. Capacity Building in Maternal and Child Health	a. Complete Child and Maternal Health Manual b. Training of Doctors and Nurses in Community	i. Child and Maternal Health manual completed ii. Doctors and Nurses in Community trained	- Tool setting standards and protocols of care - improved care and treatment at the community level - reduction in perinatal and neonatal deaths

ANTIGUA ESTIMATES - 2020
SUMMARY EXPENDITURE BY DEPARTMENT

CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE
25 Health, Wellness and the Environment				
2501	Health Headquarters	175,900	49,458,857	-
2502	Medical General Division	23,000	12,029,863	-
2503	Central Board of Health	9,000	30,294,028	30,000
2505	Clarevue Psychiatric Hospital	-	8,942,581	795,000
2506	Fiennes Institute	-	3,579,665	-
2507	Health Informatics Division	-	794,102	-
2509	AIDS Secretariat	-	1,501,252	-
2522	Environment Division	62,166,916	4,443,742	-
2523	CARE Project	-	2,555,169	-
TOTAL FOR HEALTH, WELLNESS AND THE ENVIRONMENT		62,374,816	113,599,259	825,000

ANTIGUA ESTIMATES - 2020

MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
Health, Wellness and the Environment	45,014,609	16,753,450	-	51,831,200	175,000	650,000	114,424,259
Health Headquarters	7,348,592	2,629,665	-	39,480,600	-	-	49,458,857
264 - Health Services Management	7,348,592	2,629,665	-	39,480,600	-	-	49,458,857
Medical General Division	11,176,574	849,289	-	4,000	-	-	12,029,863
261 - Primary Health	11,176,574	849,289	-	4,000	-	-	12,029,863
Central Board of Health	10,222,608	7,891,020	-	12,180,400	30,000	-	30,324,028
266 - Environmental Health	9,956,008	7,840,580	-	12,170,400	30,000	-	29,996,988
390 - General Public Services	266,600	50,440	-	10,000	-	-	327,040
Clarevue Psychiatric Hospital	6,560,081	2,382,500	-	-	145,000	650,000	9,737,581
262 - Secondary Health	6,560,081	2,382,500	-	-	145,000	650,000	9,737,581
Fiennes Institute	2,858,665	721,000	-	-	-	-	3,579,665
430 - Social Protection and Community Development	2,858,665	721,000	-	-	-	-	3,579,665
Health Informatics Division	467,902	326,200	-	-	-	-	794,102
264 - Health Services Management	467,902	326,200	-	-	-	-	794,102
AIDS Secretariat	862,052	515,000	-	124,200	-	-	1,501,252
261 - Primary Health	862,052	515,000	-	124,200	-	-	1,501,252

ANTIGUA ESTIMATES - 2020

MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
Department of Environment	3,515,366	886,376	-	42,000	-	-	4,443,742
502 - Environment	3,515,366	886,376	-	42,000	-	-	4,443,742
CARE Project	2,002,769	552,400	-	-	-	-	2,555,169
264 - Health Services Management	2,002,769	552,400	-	-	-	-	2,555,169

BUSINESS PLAN FOR THE YEAR 2020
AS SUBMITTED BY GOVERNMENT MINISTRIES

Ministry of Education, Science and Technology

*Budget Plan
For the FY 2020*

1.1 Ministry Overview

The Ministry of Education, Science and Technology endorses a transformational approach to the accomplishment of both its vision and mission. In recognizing that education is a fundamental human right, the ministry pursues a vision to enable and empower the populace to realize their greatest potential, lead a successful life and contribute to the development of Antigua & Barbuda. Thus, the mission to create a dynamic, relevant education system responsive to the 21st century realities that incorporates standards of access, equity and quality facilitates the collaborative working relationships with the various education stakeholders both regionally as well as internationally.

1.2 Vision

To enable and empower the populace to realize their greatest potential, lead a successful life and contribute to the development of Antigua & Barbuda.

1.3 Mission

To create a dynamic, relevant education system responsive to the 21st century realities that incorporates standards of access, equity and quality facilitates the collaborative working relationships with the various education stakeholders both regionally as well as internationally.

Ministry of Education, Science & Technology extend aid to several other sub-units across sectors. These may include:

- ♣ Public Primary & Secondary Schools
- ♣ Antigua & Barbuda Institute of Information Technology (**ABIIT**)
- ♣ Antigua & Barbuda Hospitality Training Institute (**ABHIT**)
- ♣ Antigua & Barbuda Institute of Continuing Education (**ABICE**)
- ♣ School Uniform Grant Program (**SUGP**)
- ♣ National School Meals Program (**NSMP**)
- ♣ School of Health and Behavioral Science (**SHBS**)
- ♣ Board Of Education /E-Books Initiative
- ♣ The Education Summer Institute (**ESI**)

The Ministry of Education, Science and Technology continues to expand and facilitate growth and development in the identified organizations as outlined by the presented business plans below. In order to capitalize and fulfil its overall mission and vision, the Ministry of Education, Science and Technology now moves to present the annual business plans for the year 2019-20 according to each department/subsection identified above under its functional areas. Each plan communicates the individual department's overview, vision and mission statements, focused objectives/goals, organizational matters (achievements and issues), priorities, strategies, and indicators in relation to the fiscal policies of Antigua & Barbuda.



2.1 Overview of ABIT

The Antigua and Barbuda International Institute of Technology is a two-year college offering Associate Degrees, Diplomas and Certificates in the following areas:

Associate Degrees:

- ❖ Accounting
- ❖ Business Administration
- ❖ Banking & Finance
- ❖ Human Resource Management
- ❖ Graphic Design
- ❖ Computer Network Engineer
- ❖ Computer Information System
- ❖ Computer Science
- ❖ Architectural Technology
- ❖ Sales & Marketing

Diplomas:

- ❖ Architecture
- ❖ Office Specialist

Certificate Programs:

- ❖ PC Technician
- ❖ Windows Networking
- ❖ Cisco Networking

2.2 Vision

To be the leading I.T. centric educational institution in the region.

2.3 Mission

To foster academic access, scholarship and excellence as it builds a cadre of human resources with the skills, knowledge and attitudes that are current and relevant for the global job market.

2.4 ABIIT Achievements:

Over the past Academic year ABIIT has achieved the following:

1. OECS University partner for the AMLFC Institute
2. Successfully launched fully online courses throughout all majors of study
3. Increased student enrollment and recorded highest Fall enrollment totals since the conversion of ABIIT to MOEST
4. Launch of Countering Terrorist Financing Certification with AMLFC Institute

2.5 ABIIT' 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
- Finance Department



Overview of ABICE

Prior to 2005, the Youth Skills Programme, the Evening Institute and the Golden Opportunity existed separately to provide education and training for school drop outs sixteen (16) years and older, general education for adults up to high school and in skill areas and pregnant girls and teens who had dropped out of school. While all three entities focused on providing a second chance for those who would otherwise have fallen through the cracks, operating independently of each other was not efficient or productive. In 2007 the three were then merged and renamed as the Antigua and Barbuda Institute of Continuing Education (ABICE) to provide a single more focused, efficient and effective service which would serve as a ladder for persons seeking to advance their education and training qualifications.

The upgrading of the curriculum offered by ABICE was done in 2005 by the European Union and the Government of Antigua and Barbuda through a project known as **STAVEP, Strengthening Technical and Vocational Education**. The project provided modularized competence-based levels 1 and 2 curricula for the following:

- Automotive Services & Repair
- Building Construction (Carpentry, Joinery, Electrical Installation, Masonry, Plumbing)
- Cosmetology
- Electrical Installation

However, mechanism and procedures of CANTA supported accreditation are yet to be established for the implementation of the Caribbean Vocational Qualification (CVQ) Certificate to be realized at ABICE.

As a result of the amalgamation, the following services are provided:

1. Provides quality training at an affordable rate and at convenient times.
2. Provides Technical Vocational Education and Training (TVET) to support a vibrant economy (plumbing, automotive, masonry, welding, electrical, carpentry, joinery, refrigeration, air conditioning, drafting, cosmetology, garment production)
3. To obtain the prerequisites that would enable students to access programmes in other institutions, ABICE acts as a bridge between schools and colleges.
4. Preparation for the job market that is, the skills and competencies necessary for the world of work.

5. It increases the chance of upward mobility in the workplace, that is, public sector human resource upgrading and development.
6. Skilled workers are provided with certification by way of the Caribbean Vocational Qualification (CVQ).

3.2 Vision

ABICE will provide high quality learning opportunities for individuals from diverse backgrounds and abilities, to acquire knowledge, skills and attitudes for the world of work and committed to facilitate personal and national economic development as well as income generation.

3.3 Mission

To provide quality educational opportunities for individuals from diverse backgrounds and ability levels to enable them to acquire the knowledge and skills for sustained employment or the pursuit of further education.

3. 8 Priorities and strategies 2020-2023

Priorities	Strategies	Indicators
1. Upgrade infrastructure at Tomlinson	Upgrade office accommodation facilities for administrative staff.	<p>Outputs: Budget for design, supervision & Construction. Contractor for design & supervision. Contractor for Construction</p> <p>Outcomes: Office facilities for Accounts, Registry, Deputy Director, Reprographic room, room for counsellor.</p>
	Improve accommodation facilities for teachers	<p>Outputs: Budget for design, supervision & Construction. Contractor for design & supervision. Contractor for construction</p> <p>Outcomes: Staff room facility with provisions for ICT, resource centre, bathrooms and meeting room.</p>
	Expand and upgrade TVET specialist rooms.	<p>Outputs: Budget for design, supervision & Construction. Contractor for design & supervision. Contractor for construction</p> <p>Outcomes: Purpose built rooms for Welding, Auto Mechanic, Auto Body Repair, Drafting, Refrigeration & Air Conditioning, Visual Arts, Garment Production and expansion of facility for Cosmetology to include a Barber Workshop</p>

Priorities	Strategies	Indicators
	Enhance general physical environment and safety	<p>Outputs: Budget for design, supervision & Construction. Contractor for design & supervision. Contractor for construction</p> <p>Outcomes: Redo perimeter fence with Gates. Landscaped grounds with parking area for Admin staff and faculty.</p>
2. Strengthen Professional Development of Staff	Train teachers to deliver and assess the CVQ oriented curriculum	Outcomes: Improved effectiveness of teaching, assessment and resource management.
	Support upgrading of teachers through distance training.	Outcomes: Cadre of teachers with first degrees and advanced diplomas
	Support continuous development of staff	<p>Outputs: Budget for Training.</p> <p>Outcomes: Institutionalized a culture of lifelong learning.</p>
3. Strengthen the institutional capacity for sustained growth and development	Integrate entrepreneurship training across the curriculum	<p>Outputs: Budget for Training. Curricula with provisions that facilitate teaching of entrepreneurship.</p> <p>Outcome: Strengthened approach to business education and to provide facilities for the evening TVET FOOD and Nutrition programme.</p>
	Review scope of canteen/cafeteria services and products	<p>Outputs: Data on income and trends registered throughout the academic calendar</p> <p>Outcomes: Options that promise increased profitability</p>
	Implement annual plan of income generating activities	Output: List of potential income generating initiatives at the level of each subject
4. Upgrade of Curriculum	Develop Level II Curriculum	<p>Outputs: Level II curriculum in Cosmetology, Garment Production, Automotive, Refrigeration/Air Condition, Drafting, Welding Carpentry, Joinery, Masonry, Plumbing, Electrical Installation & Electronics, Office Procedures</p> <p>Outcomes: To meet accreditation requirements for delivery of Level II CVQ Certificate</p>



National School Meals Programme

4.1 Program Overview (NSMP)

The government of Antigua & Barbuda implemented the school meals program (NSMP) in 2005 as an initiative brought about by The Ministry of Education, Sports, Youth and Gender Affairs. The NSMP also referred to as the National Schools Meals Program (NSMP) presently, became part of the “plan of action 2013-2014 for the Zero Hunger Challenge”.

Moreover, the NSMP provides daily lunches for students in the primary schools, which is the most vulnerable sectors of the country. The program provides approximately Seven Thousand (7000) meals daily (hot, nutritious meals with water) from September - June to coincide with the present academic school calendar.

The program prepares lunches in the central kitchen and distributes them from there to schools in the concentrated sectors. The NSMP serves lunches to public primary schools and Three (3) preschools as well as some teachers in four Zones assigned by geological location:

- ♣ **ZONE 1** (South-Western Antigua),
- ♣ **ZONE 2** (Central Antigua),
- ♣ **ZONE 3** (South- Eastern Antigua)
- ♣ **ZONE 4** (North-Central Antigua).

4.2 Projected Goal

To provide facilities geared towards establishing the school meals program in order to serve students lunch on a daily basis.

4.2.1 Objectives

- ✓ To increase the learning capability of students
- ✓ To provide the students with all the nutrients they need for healthy growth and development.
- ✓ To construct and equip facilities that cater to providing students with a hot meal daily.

**Antigua State College
School of Nursing**

**Now referred to as:
The School of Health and Behavioral Sciences
University of the West Indies, Five Island Campus**

5.1 Vision

The Antigua State College School of Nursing, now referred to as **The School of Health and Behavioral Sciences, University of Sciences, Five Island Campus**, exists to provide the type of educational experience which will equip nursing and midwifery students with the cognitive, interpersonal and technical skills necessary to assist clients/patients at all stages of the life cycle, in meeting their health care needs both in Antigua and Barbuda and throughout the world.

5.2 Mission Statement

The School's Mission is to:

- Provide high quality education in nursing.
- Engage in research and other scholarly activities that advance learning and extend knowledge in health.
- Collaborate with health care and other agencies in the transfer of research-derived evidence to the provision of health care.
- Collaborate with communities and Government and non-Government organizations in the promotion of health and wellness and prevention of diseases among individuals.

5.3 Purpose

To provide Antigua and Barbuda with an adequate number of Registered Nurses and Certified Midwives to function in the Health Care System.

5.4 Service Performance Review and Critical Issues.

Service Performance

5.4.1 Significant Achievement

1. Transfer of the School of Nursing to the University of The West Indies, Five Island Campus

The School of Nursing has been physically transferred to the Five Island Campus since July 2019. The School is intended to be integrated into the UWI System shortly and is now referred to as, **The School of Health and Behavioral Sciences**. The staffs are expected to be seconded to the University.

2. Commencement of training for the first cohort of students for the BsN

On the 2nd of September 2019, the first cohort of 21 students commenced a four year Bachelor of Science in nursing program at the University of the West Indies, Five Island Campus. They are expected to graduate in November 2023. All other new intakes of nursing students will be in the Bachelor of Science in Nursing.

The School intends, however, to complete the training of the last two groups of nursing students who are presently completing their diploma in nursing at the same location. These students technically are still a part of the Antigua State College and will continue to receive their stipend. The last diploma in nursing group will graduate in June 2022.

Budgetary allocations should continue in order to complete and support the last two groups in the diploma program

3. Bonding of Nursing Students

A cabinet decision dated 6th December, 2017 reinstalled the 3 year bond in the Public Health Care Sector for graduates of the General Nursing Program at the Antigua State College, School of Nursing.

4. Introduction of a Simulation Laboratory for Nursing and Midwifery training.

In response to the Nursing Staff persistent advocacy of the need for a mandatory simulation laboratory for the School of Nursing, the School now has a state of the Art Simulation and skills laboratory.

Financial issues surrounding Clinical Laboratory Functioning

Significant issues and trends issues	Potential impact on the Ministry and the School of Nursing.
Economic *Commissioning of the simulation lab. In order to ensure sustainability of the lab significant finances must be injected into the School of Nursing budgetary allocations.	➤ The Ministry will need to increase budgetary allocations for maintenance work on the lab and for purchasing of lab supplies. In addition, salaries for the laboratory employees, and for ongoing training.
Government Policy Decisions *Policy decisions will have to be made re-an introduction of user fees for students and other health care workers wishing to utilize the lab for practice. NB. This can be a significant source of income.	➤ Fee structure must be put in place for:- 1. Students at the School of Nursing 2. Medical Doctors 3. Emergency Medical Technicians 4. Practicing Nurses and Midwives.

The lab is poised to provide our students with an exceptional educational experience in a diverse learning environment that is safe and non-threatening. The aim is to improve patient safety and quality of care to the population through the use of Clinical Simulators.

5.5 Organizational Issues

Uncertain of some ancillary staff re-their employment status

- Some of the staff does not receive salaries from the School budgetary allocations. Some of these persons are non-established employees.

- These persons have written to the Ministry of Health (copied to the Permanent Secretary of Education) requesting to be transferred to the Ministry of Education with the School of Nursing staff. The Principal Tutor also made recommendations for their transfer.
- To date, they have not received any reply to their requests.
The established staff to date, has not received any documentation from the Establishment Division informing them that they are officers under the Ministry of Education.

5.6 Priorities, Strategies and Indicators.

Priorities	Strategies	Indicators
#1. Provide adequate numbers of professional staff for the proper implementation of the program.	Request increase of one (1) Senior Sister Lecturer and two (2) Sister Lecturers (Nurse Educators). Request the creation of two (2) positions for Clinical Instructors.	Outputs: Three additional Educators appointed. Outcomes: Three (3) additional Nurse Educators by January, 2019. Outputs: Two (2) Clinical Instructors positions created. Outcomes: Two (2) Clinical Instructors appointed by second semester 2019.
# 2. Provide continuing education for Sister Lecturer	<ul style="list-style-type: none"> • Plan in country workshop and seminars • Seek opportunities for upgrading of education • Advocate for financial assistance for lecturers to seek out of country education • Procure appropriate time off and leave for lecturers for studying 	Outputs: Lectures attend educational workshops and seminars. Outcomes: Certificate of attendance. Outputs: Lectures upgrade Educational Level Outcomes: Certificate of upgraded educational level. Outputs: Mechanism for financial assistance in place. Outcomes: Lecturers access financial assistance. Outputs: copies of duty leave forms available. Outcomes: Lecturers granted duty leave.
#3. Evaluation of the School of Nursing to ensure that it maintains Regional standards and practice of Nursing Education in order to maintain accreditation.	<ul style="list-style-type: none"> • Conduct internal evaluation of School and Clinical Areas. • Secure current Regional Nursing Educational Standards and evaluation process. 	Output: Internal evaluation of School and Clinical areas conducted. Current Regional Nursing Educational Standards and Evaluation process secured. Outcomes: School maintains

	<ul style="list-style-type: none"> ● Invite external evaluators to conduct evaluation of school. 	accreditation target date July, 2019.
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Antigua State College

6.0. ANTIGUA STATE COLLEGE

6.1 Institutional Overview

The Antigua State College, a department of the Ministry of Education, is a tertiary-level educational institution in the twin-island nation of Antigua and Barbuda. Four departments with the establishment of the UWI Five Islands Campus now support the College, which was established in 1977. These Departments include-

- ☐ Department of Business
- ☐ Department of Liberal Arts (Formerly Advanced Level)
- ☐ Department of Industrial Technology(Formerly Engineering and Construction)
- ☐ School of Pharmacy

6.2 Vision

By 2022, the Antigua State College will be a university College globally recognised for the quality of its graduates, its state-of-the-art facilities, its leadership in programmes offered and its research capacity as it continues to improved quality of life for Antigua and Barbuda and the people of the region.

6.3 Mission

The Antigua State College is committed to providing access to quality Higher Education, enabling its graduates to meet the demands of national and regional development.

6.4 Strategic Overview

Indeed it is widely recognized that the journey in becoming world class will always embrace (5) critical pillars to include:

- (I) Enhancement of current Infrastructure
- (II) Enhancing the quality of faculty
- (III) Strategically focusing on the delivery of programmes where we already have strengths and expertise at Associate Degree Levels
- (IV) Establishing a quality culture in all that we do, so that quality is not the way we do some things but the way we do everything and
- (V) Dedicated Long-Term Funding of the institution.

Summary:

1. Create a better a match between the functions to be carried out and the persons employed in the position.
2. Strengthen the administrative arm of the College
3. Enhance the use of technology in both the delivery of courses and the administrative activities at the College.
4. Enhance Student Services through the continuous use of the Online Student

- Management System (SONISWEB) and increased library hours.
5. Provide for further professional development of staff through attachments, short courses and access to higher degrees by providing duty leave and scholarships.
 6. Accelerate the search for suitably qualified teaching and administrative staff.
 7. Improve the physical infrastructure through new buildings, appropriate maintenance and security features as well as clearing compound of brush and garbage.

National Public Library of Antigua and Barbuda

1 Ministry Overview

The National Public Library of Antigua and Barbuda is an institution which is budgeted under the Ministry of Education's budgeted plan. HOPE Institute Community Library which should have been an extension, a satellite of the National Public Library, however, is no longer under this budgeted plan. Since the government was changed on 13 June 2014, the HOPE Institute Community Library is not fully operational and to date, some logical government issues need to be resolved.

2 Vision of the National Public Library of Antigua and Barbuda

The National Public Library of Antigua and Barbuda envisions a future in which all residents can make use of the library's resources for enrichment and personal growth, and one in which the requested and anticipated interests of users are well represented in the library's collection.

3 Mission

The Mission of the National Public Library of Antigua and Barbuda is to promote and provide open access to all informational resources, whether reading, intellectual, cultural or recreational. This will focus on promoting not only lifelong learning, but also personal and professional growth to the nation's diverse population. Emphasis will be placed on professional and courteous service, and will focus on efficient and convenient access to all resources available.

4.1 Achievements

1. Greater wireless access throughout. Over one hundred twenty-five (125) patrons use the computers at the library daily.
2. On-going staff training. Staff has sought to upgrade themselves through training from ABIIT (2 persons), ABICE (4 persons) and CSEC exams (3 persons).
3. Consistent expansion of school and community outreach programmes.
4. Training workshops by members of the community. NODS, Fire Department and Training Division
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 have increased. Over one hundred twenty-five (125) children and over fifty (50) adults.
7. CARE Project outreach.
8. Ongoing Entrepreneurship programmes and increase in attendance. Weekly attendance is over fifty (50) individuals.

9. Crochet, local Art, Historically themed exhibitions.
10. Expansion of Breakfast Byte computer technology classes Twenty-Two (22) persons are presently enrolled and eighteen (18) persons have recently graduated.
11. Ongoing Robotics classes enhancing Science, Technology, Engineering and Mathematics (STEM) and Science, Technology, Engineering, Art and Mathematics (STEAM) programmes.
12. Ongoing Crochet, Warri and Chess classes. Crochet classes presently have five (5) persons enrolled, Chess and Warri, both twelve (12). Ongoing competitions are held to sharpen the skills of the individuals.
13. On-going adults and children's Book Clubs.
14. Book launches by various authors. Three (3) have been done for the year thus far.
15. On-going Adult Reading Classes. To date, over thirty-five (35) adults have been successful.
16. A new addition: A Sewing Syndicate. Twenty-four (24) individuals are enrolled in the first two classes.
17. Increase in staff complement. The staff complement is now forty-eight (48).
18. Bus service for staff. There is now adequate transportation for staff, especially for those working the late shift of 11:00 a.m. - 7:00 p.m.
19. Fully functioning air conditioning units throughout the library.

4.2 Issues

Areas of urgency

1. The need to purchase all printers, photocopiers, scanners, shredders and other electronic equipment pertinent to the library. Immediately installing a PBX telephone system with the requested additional lines.
2. Security Services upgrade.
3. Timely payments for database software from the Government's Treasury.
4. Changing all winders for every window.
5. Outer Shutters to protect the entire building from the ravages of yearly storms such as hurricanes.
6. Blinds/curtains for all the windows and providing the windows with tints.
7. Additional rooms for the increase in programmes and additional furniture to support the various programmes.
8. Fencing/paving the library compound and completing the ramp facility.

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 through access of the convenient and free Internet services offered. With the birth of the University of the West Indies 4th Landed Campus, the library needs to be given top priority for quality service.

5 Priorities, strategies and indicators

1. Necessary training to qualify present Staff, both locally, regionally and internationally. Provisions have been made at ABIIT for one (1) staff member to be presently trained. Other universities are being scrutinized for compatible programmes. Staff have also been encouraged to apply to the Ministry and Board of Education for scholarships that would assist with their educational upgrade.

2. Dialoguing with the Permanent Secretary, Minister of Education and Minister of Information to provide enough hardware to meet needs; and with the Accountant General to release funds in a timely manner to purchase hardware and software.
3. Having the necessary funding available to purchase equipment and other Library necessities.

The Museum of Antigua Barbuda Report for 2019-2020. Budget Input

S.T.E.A.M. Science Technology Engineering Arts Math.

STEAM will meet the Museum in 2020. This exploratory lab, will incorporate the STEAM into learning with objects. We believe that this is an innovative approach to getting students to appreciate the heritage and history through objects, thus increasing the visitorship to the museum.

Ministry of Education Archives Division Budget Plan For FY 2020

The National Archives of Antigua and Barbuda is an institution that will preserve records for future generations and provide services to the general public.

Vision:

The vision of the National Archives of Antigua and Barbuda is to encourage life-long learning and educate our citizens to access and evaluate knowledge through creative problem- solving and critical thinking.

Mission:

To preserve, conserve each and every document on a suitable medium so that it can be made accessible.

Strategic Objectives & Priorities:

- Making every document available to researchers whether by microform, digitization or conservation. This should protect the originals and extend their life cycle.
- Provide user guides for each and every collection so researchers can see what is available.
- Provide shelf lists that documents can be easily located.
- Provide adequate training for staff- Staff members need to be trained in their respectful fields to ensure quality performance and results.
- Re-education of the general public about the purpose and importance of the archives.
- The need to update the archives act/law-with changing times the laws need to change to reflect the evolution of time and better ways to serve and our people. Makes changes to the act that will reflect what is relevant to Antigua and Barbuda

- Completion of repairs to the building needs to be a priority. The wall in repository room 3 has sustained some cracks this was due to the leak in the sprouting. The ceiling in repository 2 is still unfinished. There are exposed electrical wires in the roof. This was initially removed to deal with the issue of mould. The shelves need to be put in their respectful places so that the documents can be placed where they should be. 80% of tiles in the entire building need to be replaced or industrially cleaned. Throughout the building the blinds for all the windows need to be replaced. Glass windows need to be replaced, over time the windows have dropped creating small spaces between the glass and the window frame. The Conservation room needs tables erected, sinks and cupboards put in place to facilitate the work the conservator needs to get done. Tables are needed to accommodate the number of researchers present at any given time
- Digitization- the national archives house actual records, but to better serve the public and to be as efficient and effective as possible the records need to be digitized. Digitization of the records also acts as a method of preserving documents in instances where deterioration due to various reasons affects records.

Problems:

1. Researchers do not have access to the list of collections to facilitate their research.
2. Some documents are so fragile that access has to be denied, thus the need for digitization.
3. Currently, the National Archives of Antigua and Barbuda (NAAB) need to upgrade its service to the public by putting the collection and the services we offer on-line.

The current reading / research area was not designed for computer use. There are only two (2) electrical outlets. The furniture should be upgraded since the sloping Formica tables are also inhibitive to the use of computers. The area is too small to facilitate the installation of a computer cluster to assist researchers, and for the additions of microfilm and microfiche readers. This issue remains the same.

The three repositories are not fire proof and they have regular doors. Repositories 1 and 3 accommodate some records. During the August 2016, the staff removed the racks and archival materials from Repository Room 2 and transferred them to the conservation room due to mold and lighting issues. To this date, the documents are still stored in the conservation room leaving no space available for conservation work to be done.

We are still in NEED of new microfilm readers and printers; scanners to digitize records for researchers as well as digital cameras. We NEED proper storage for maps, drawings and photographs. The Sugar Factory documents have a number of large maps and drawings which are currently being stored on the boxes. We NEED a functioning Security System. Three (3) watchmen are inadequate for this institution. We NEED desks and chairs for staff; furniture for the conference room, and audio visual machines

ANTIGUA ESTIMATES - 2020
SUMMARY EXPENDITURE BY DEPARTMENT

CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE
30 Education, Science and Technology				
3001	Education Headquarters	-	35,663,387	901,633
3002	Administration of Education Services Administration Unit	-	11,349,752	-
3003	Primary & Secondary Education Division	-	71,902,999	971,033
3005	State College	70,000	9,215,421	515,356
3006	Public Library	-	2,504,194	132,944
3007	Antigua Archives	-	1,794,681	150,000
3008	ABICE	-	2,936,150	91,500
3012	National School Meals Programme	-	10,181,058	475,000
3015	ABITT	942,700	4,029,031	594,802
3016	School of Nursing	-	2,036,056	105,000
TOTAL FOR EDUCATION, SCIENCE AND TECHNOLOGY		1,012,700	151,612,729	3,937,268

ANTIGUA ESTIMATES - 2020

MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
Education, Science and Technology	107,967,561	16,429,582	-	27,215,586	2,810,502	1,126,766	155,549,997
Education Headquarters	4,619,841	4,518,700	-	26,524,846	436,900	464,733	36,565,020
270 - Education Services	4,369,841	4,421,000	-	24,524,846	363,000	168,972	33,847,659
271 - Pre-School and Primary Education	250,000	97,700	-	2,000,000	-	-	2,347,700
275 - Post Secondary Non-Tertiary Education	-	-	-	-	73,900	295,761	369,661
Administration of Education Services Administration Unit	8,994,392	1,848,920	-	506,440	-	-	11,349,752
274 - Research and Development Education	8,994,392	1,848,920	-	506,440	-	-	11,349,752
Primary & Secondary Education Division	71,152,999	745,500	-	4,500	309,000	662,033	72,874,032
270 - Education Services	-	-	-	-	309,000	662,033	971,033
271 - Pre-School and Primary Education	33,865,548	290,500	-	4,500	-	-	34,160,548
272 - Secondary Education	37,287,451	455,000	-	-	-	-	37,742,451
State College	7,833,401	1,382,020	-	-	515,356	-	9,730,777
273 - Tertiary Education	7,833,401	1,382,020	-	-	515,356	-	9,730,777
Public Library	1,807,732	687,662	-	8,800	132,944	-	2,637,138
274 - Research and Development Education	1,807,732	687,662	-	8,800	132,944	-	2,637,138
Antigua Archives	1,299,501	491,180	-	4,000	150,000	-	1,944,681
270 - Education Services	1,299,501	491,180	-	4,000	150,000	-	1,944,681

ANTIGUA ESTIMATES - 2020

MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
ABICE	2,501,650	272,500	-	162,000	91,500	-	3,027,650
275 - Post Secondary Non-Tertiary Education	2,501,650	272,500	-	162,000	91,500	-	3,027,650
National School Meals Programme	5,461,058	4,715,000	-	5,000	475,000	-	10,656,058
308 - Food Production	5,461,058	4,715,000	-	5,000	475,000	-	10,656,058
ABITT	2,599,931	1,429,100	-	-	594,802	-	4,623,833
273 - Tertiary Education	2,599,931	1,429,100	-	-	594,802	-	4,623,833
School of Nursing	1,697,056	339,000	-	-	105,000	-	2,141,056
273 - Tertiary Education	1,697,056	339,000	-	-	105,000	-	2,141,056

BUSINESS PLAN FOR THE YEAR 2020
AS SUBMITTED BY GOVERNMENT MINISTRIES

Ministry of Energy, Civil Aviation & Transportation

Budget Plan
For the FY 2020

MINISTRY OF PUBLIC
UTILITIES, CIVIL AVIATION,
TRANSPORTATION &
ENERGY
BUSINESS PLAN
FY 2020

The Ministry of Public Utilities, Civil Aviation, Transportation and Energy is a relatively large 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 focused on in the 2020 budget. The Aviation component of the Ministry is comprised of: Air Traffic Services and Meteorological Services.

The Air Traffic Services Department is the nerve center of the airport operations 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 travellers 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. One of Air Traffic Services' task is to provide 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 Antigua Public Utilities, Authority, 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.

1.4 Service Performance Review and Issues:

This review will focus directly on the Ministry's headquarters and Meteorological Services. For over a decade, the Ministry of Civil Aviation has been unable to honor its commitment to pay subventions to the Organizations of International Civil Aviation Organization (ICAO). The Ministry sought help from the Cabinet of Antigua and Barbuda and subsequently a Decision stated that the Treasury will pay subventions in the sum of over 2 million dollars, but on a draw down basis. This the Ministry attempted in the preparation of vouchers, but to date, the Treasury has not honor any payments for ICAO.

The same fate has been meted out to the Meteorological Services. Currently, the Meteorological Services are owing large sums on all of its subventions to International and Regional Partner Organizations. A total in excess of four (4) million dollars are owed to the Caribbean Institute for Meteorology and Hydrology (CIMH), a total in excess of three (3) hundred thousand owed to Caribbean Meteorological Organization (CMO), and over one (1) hundred thousand to World Meteorological Organization (WMO). The Meteorological Services made numerous attempts to partially pay subventions, but to date, no payment has been made by the Treasury. In addition, the

Ministry's suppliers are still unpaid and the few who received payments were very disgruntled with the duration of the processing period.

Issues:

Insufficient funds for training, human resource development and equipment are factors that is retarding progress in all Departments of the Ministry. The Air Traffic Services Staff should participate in Safety Management Training every two (2) years. This is an ICAO requirement, but has not been adhered to in Antigua and Barbuda. The last SMS training was held three (3) ago. Every effort was made last year to send Air Traffic Controllers to England to train, but the Treasury failed to release the required funds. Currently, the Ministry is trying once again to get the training done. The full cost of £60,000 should be paid by October 16th 2019. The Ministry has been in frequent discussion with the Treasury, because if the training is postponed, it will mean that the State of Antigua and Barbuda alone will be left out of the training.

The Meteorological Division continues to operate with skeletal Technical staff. This is as a result of promotions, retirement, 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.

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: XCD \$3,750,242.60, XCD \$4,818,029.42 is owed to Caribbean Institute for Meteorology and Hydrology (CIMH) and XCD \$450,176.10 to Caribbean Meteorological Organization (CMO). Immense difficulties have been experienced in trying to secure funds from the Treasury, causing these arrears to continue to increase. This problem has been brought to the attention of the Accountant General on numerous occasions and also to the Ministry of Finance.

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 needs 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.

The V.C. Bird International Airport has been in dire need of a new Control Tower Cabin and modern Communication Equipment for a very long time. The preparatory steps in acquiring this Tower Cabin and equipment began in July 2018. The actual construction commenced in October, 2018 and it is estimated that the completion will be in eighteen months. Aeronav, a Canadian based Company was awarded the contract to upgrade and

modernize the Air Traffic Control Communications Facilities at V.C. Bird International Airport.

To date, the project is progressing smoothly and the agreed date of completion is on schedule. The overall cost for this project is in the amount of approximately USD \$ 2,166,458.60.

1.5 Organizational Matters

Capability of the Ministry/Agency

Achievements:

Due to the nature of Air Traffic Services and Meteorological Services, the staff is required to be highly skilled and trained, thus training has to be ongoing in these two (2) Divisions.

1. During the current year, very little training took place because of severe fiscal challenges.
2. Air Traffic Services Management team attended a one ICAO meeting and one (1) workshops in Miami and Canada.
3. The Meteorological Division participated in a number of conferences and workshops throughout the year. At least nine (9) Meteorological Officers have begun training as stipulated by ICAO, in order to be compliant with regulatory requirements.
4. The Meteorological office continues to provide weather warnings for the Eastern Caribbean, Leeward Islands and the British Virgin Islands. During the hurricane season thus far, the islands have been affected or threatened by several Tropical Storms. The office issued a number of public bulletins and made a number of media appearances to sensitize and warn the public to protect life and property. From public feedback across the islands, the public is generally pleased with the products and services that the Meteorological Office continues to deliver. In addition, the office continues to deliver products geared toward the safe movement of air transport services into and out of Antigua and Barbuda. This it does through services such as: flight briefings, documentation, hourly weather reports and forecasts for Aerodromes.
5. Flights took off and landed safely one hundred (100) percent of the time at the V.C. Bird International Airport.
6. The delivery of local, regional and international weather forecasting was carried out effectively and efficiently.

7. The new V.C. Bird Terminal remains fully operational, while generating revenue on a daily basis,
with the collection of landing fees, parking fees and navigational fees.

Summary of capability development strategy

The Ministry is proposing that the new V.C. Bird ANU VOR installation should be completed by March, 2019 and the upgrading and modernizing of the Tower Cab should be completed by the end of 2019.

1.6 Priorities, Strategies and Indicators

1. Certification of Air Traffic Controllers
2. Training of Air Traffic Controllers
3. Training of Meteorological Officers
4. Training of management staff both in the Ministry, Air Traffic Services and the Meteorological Services
5. Urgent need for upgrading modern equipment for both Meteorologist & Air Traffic Controllers

Priorities and Strategies 2020-2021:

Priorities	Strategies	Indicators
Priority 1 Training of Administrative and Technical Staff for the Ministry of Civil Aviation	To Improve skill sets and competencies via ongoing training	Output: Sufficient funding for training Outcome: Empowerment: More effectiveness and efficiency, thereby increasing productivity in all tiers of the organization
Priority 2 Creation of at least three (3) new posts	Established positions should be filled so that there can be a balance in staffing	Output: An equal distribution of duties Outcome: More synergy and greater productivity

Priorities	Strategies	Indicators
Priority 3 Certification of Air Traffic Controllers	Ensure that International standards are met at all times	Output: More Air Traffic Controllers will become certified Outcome: Air Traffic Controllers will be certified and accurate operations and safety measures will be bolstered
Priority 4 Training of more Meteorological Officers	Maintain a pool of competent Meteorological Officers	Output: Train Meteorologist in required discipline Outcome: Reduce the shortage of Meteorological Officers

1.7 Programs and Development Projects:

The Air Traffic Control Tower Cabin is near completion. Construction work is currently ongoing. The upgrading and modernization of the Air Traffic Tower Cabin and the construction of a new ANU VOR are two (2) projects that are expected to be completed within a few months. .

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).

ANTIGUA ESTIMATES - 2020
SUMMARY EXPENDITURE BY DEPARTMENT

CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE
35	Energy, Civil Aviation and Transportation			
3501	Civil Aviation	46,800	2,233,990	71,000
3502	V.C. Bird International Airport	130,000	4,284,372	125,000
3503	Meteorological Office	-	2,699,188	95,000
TOTAL FOR ENERGY, CIVIL AVIATION AND TRANSPORTATION		176,800	9,217,550	291,000

ANTIGUA ESTIMATES - 2020

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	6,231,800	2,007,050	-	978,700	291,000	-	9,508,550
Civil Aviation	1,312,640	382,650	-	538,700	71,000	-	2,304,990
256 - International Transportation	-	-	-	-	71,000	-	71,000
390 - General Public Services	1,312,640	382,650	-	538,700	-	-	2,233,990
V.C. Bird International Airport	3,096,472	1,187,900	-	-	125,000	-	4,409,372
256 - International Transportation	3,096,472	1,187,900	-	-	-	-	4,284,372
500 - Tourism	-	-	-	-	125,000	-	125,000
Meteorological Office	1,822,688	436,500	-	440,000	95,000	-	2,794,188
502 - Environment	1,822,688	436,500	-	440,000	95,000	-	2,794,188

BUSINESS PLAN FOR THE YEAR 2020
AS SUBMITTED BY GOVERNMENT MINISTRIES

Ministry of Works

Budget Plan
For the FY 2020

STRATEGIC BUSINESS PLAN 2020



*Approved:
Wednesday 6th February 2019
The Cabinet of Antigua and Barbuda*

Vision, Mission & Core Values

VISION:

To be an institution of excellence in the prudent management and protection of the nation's physical infrastructure.

MISSION:

Provide professional services in Architecture, Engineering and Procurement by being an effective, efficient and transparent organization based on sound leadership and effective strategic partnerships.

VALUES:

The Ministry's culture and work ethics are based on its core values or ethical beliefs. Given the nature of the Ministry and its work, it is crucial that the Ministry embraces and truly lives by values that ensure integrity, equity and accountability.

On July 29th, 1864 the legislature adopted a tax for Water Works, thereby establishing the Public Works and Road Act. The Ministry of Works which is 155 years old, continues to be one of the most important ministries in government. Its services cover a myriad of areas upon which the public depend daily.

This Strategic Plan for the Ministry of Works builds on previous work and continues to lay out strategies and plans for the Ministry moving forward.

As organizational culture changes with renewed emphasis on accountability and transparency, performance and service excellence. Stakeholders can expect, over time, to see operations becoming more systematic and modernized while the ministry demonstrates increasing cost consciousness – with real, concrete benefits accruing to all.

Directions and Goals

Direction

Goal

Providing and Managing National Assets

EXAMPLES

Design, construction and maintenance of the nation's roads and drains infrastructure including bridges; as well as Government-owned buildings.
Buried cables for several traffic lights completely underground to eliminate burst wires and damage from natural disasters. As well as repositioning of the traffic poles.
Provide project management and administration on behalf of statutory bodies.

Proactively Manage Assets

Implement Innovative Maintenance Solutions

Using Technology to Enhance Service

Enhance Safe and Efficient Operations

Enhancing Productive Relationships

EXAMPLES

Roads equipment has increased from initiatives like grants from the Japanese government.
Launch of Gender Sensitization Guidelines for Employer and Contractors

Connect with Our Stakeholders

Enhance Partnerships

Communicate Results

Supporting and Developing Staff

EXAMPLES

Added an improved complement of engineers and technicians from Cuba to help increase the knowledgebase of the current staff.
CBET and TVET training and certification for Instructors, Assessors, Verifiers and Mentors within the Ministry of Works; to be carried out by the Grenada Training Agency in collaboration with the Antigua and Barbuda National Training Agency in 2020.

Invest in Employee Development

Align Available Resources with Service Needs

What We Do

The Ministry has a wide and diverse range of responsibilities covering road and building infrastructure, project management, rental and lease of buildings for government's operation, central government vehicle policy, heavy duty vehicle and equipment management, communications, marketing & data processing, traffic lights, and intra-government services.

Department	Function or services offered
Business Unit-	Promotion & marketing along with liaison with general public
Traffic light-	Installation and maintaining of islands traffic lights
General Procurement office and stores-	Purchase & Provide toiletry (furnishing or appliances), maintenance & cleaning of all government offices
Roads-	Planning, construction and maintenance of roads throughout Antigua along with roads building standardization
Security-	Provide security for most major if not all government offices and installations
Transport-	Procurement, maintenance, distribution, rental of all government vehicles or equipment
Workshop-	Service & maintenance of all government vehicles or equipment along with welding, machine work
Quarry-	Mining & distribution along with sales of all aggregates used for private and government projects
Concrete plant –	Production and sale of all concrete or cement related products for private and government use
Hot Mix-	Production and sale of all bituminous materials or mix example asphalt used in both private and government projects
Aggregate testing lab (materials lab)-	Production of formulas for concrete and asphalt plants and testing of all aggregates from both private and government entities
Buildings-	Maintenance & Construction of all government buildings along with consultations on private projects
Survey & GIS-	Survey of all present and future government properties
Government Motor pool-	Procurement & Distribution of fuel for all government transport and equipment along with storage of fleet

*NB Carpentry, electrical, refrigeration, and plumbing services are provided from installation or construction to each aforementioned respective field not forgetting the maintenance service that comes along with respective discipline.

Brief Overview of The Ministry's Many Successes in 2019

- **Burma Quarry – Improved base material and base material transformed to ASTM standards.**
- **Hot Mix Plant – Plant improved asphalt content mix design with the implementation of an Asphalt Specialist.**
- **Installed several DC powered systems inclusive of our first automated DC powered pedestrian crossing.**
- **Acquired a bucket truck to allow for quick response to major issues and having a responder around the clock. The truck also allows us to prune trees and shrubs in a timely manner instead of having to wait for APUA.**
- **Care Project, Yida Project, Canadian Place Parking Project, the New Port Development, Airport and Fryers Hill Projects were all a part of the work invested by the Roads Department with great monetary returns for the country of Antigua and Barbuda.**
- **We provided functional computer systems for the Pay Office.**
- **Refurbished of the Pay Office.**
- **Repairs were done to the Bathroom, Stands and Viewing Pavilion at the YMCA Sports Complex. A new water tank and water pump was installed. Sections of the inner fence were removed and replaces with new chain link fence and was cast at the bottom. The complex was power washed and also painted.**
- **The exterior of the Culture Department building was power washed. The carpet was removed from the inside and Vinyl Floor Planks was installed. The storage closet and partition wall in the craft area was demolished and rebuild and the building was also fumigated.**
- **The C.I.D was relocated to the top floor of Dorothy Samuel Building. The Ministry installed new air conditioning units, reception desk/counter and cubicles. New Vinyl Planks Flooring new furniture and filing cabinets were also installed.**
- **Constructing over three (3) miles of concrete roads and drains cast, and about 4 miles of asphalt road paved throughout the island; (the asphalt roads are not as high as we have done in the previous) as a result of the new and improve asphalt mix design.**
- **We had the major traffic companies not only providing training for staff members but also bringing us up-to-date on the latest traffic control technologies and carrying out an assessment of the island to inform us of our needs.**
- **Potters and Belmont was re-established and redefine road.**
- **Valley Church Beach Road was layout.**
- **Boundary replacement at Cades Bay.**
- **Paynters levels at several locations.**
- **Topographic surveys for Wind Turbines, of specific sections in the vicinity of Sir Vivian Richards Stadium.**
- **Topographic surveys at the Bolans Clinic, Bolans Police Station and Bolans Post Office.**
- **Topographic Surveys at the Bendals Bridge.**

- **Award of Design Build Contract for Second Road Infrastructural Rehabilitation Project.**
- **Bethesda Village, levels at different location.**
- **New headquarters for Bureau of Standards drawings completed and awaiting approval from end-users.**
- **Swetes, Boundary replacement and road encroachment checks.**
- **New office and conference centre for the Ministry of Works**
- **Optimized the capacity of our main aggregate crushing plant for greater efficiency and productivity**
- **Installation of a secondary plant to produce aggregates for asphalt, complying with ASTM standards**
- **Bendals quarry producing road base material and sand which can be utilized in concrete production**
- **Measured survey of Old Ministry of Education Building located on Church Street**
- **Immense work which was carried out by the Ministry at UWI Five Islands Campus, to include electrical, landscaping, air conditioning and road repairs; ensuring the institution was ready for its grand launch.**



Projects Going Into 2020

MINISTRY OF WORKS



Design & Control
Division

No.	Project Name	Description/ Directives	Status
1.	Diabetes Building Holberton Hospital	Renovate existing building at Holberton Hospital	Construction Drawings Completed Project on Hold
2.	Renovation of Design and Control Division office	Renovate and refurbish existing D&C office	Project on Hold
3.	New Technical Building, Bishopgate Street	Construct new building to house all technical departments in the Ministry of Works	Project on Hold
4.	New Police Station in Parham	Site to be determined	Project on Hold
5.	New roof for CMC	Investigate existing roof, report findings, repair or replace roof as required, do corrective repairs to other areas as required	Technical report and structural drawings were completed. Revision to structural drawings in progress, due to technical issues arising from the construction documentation phase
6.	Government District H.Q. Bolans Village	Construct new court house, police and fire station on Bolans police Station site	Conceptual and preliminary drawings completed
7.	Government Civic Centre, Bolans Village	Construct new Police and Fire Station, Post Office and Health Centre	Conceptual Drawings Completed Preliminary drawings in progress
8.	Fiennes Institute	New facilities for Fiennes Institute	Conceptual Drawings Completed Preliminary drawings in progress
9.	New roof for loading bay, Government Concrete Plant	Construct new roof for existing materials loading bay	Conceptual Drawings Completed
10.	Government Spec. Building	Construct new Government three storey building on St. John's Street	Preliminary Drawings Completed

11.	New Family Court	Demolish Old Parliament Building. Construct new building on existing site	Structural analysis and report completed Awaiting meeting with end users to finalize project
12.	Refurbishing of Magistrates Court High Street	Refurbish existing building Construct additional square-areas as required	Awaiting meeting with end users to finalize project
13.	Ebola Quarantine Unit Magginson Ward Holberton Hospital	Renovate designated area for Ebola Quarantine Unit and refurbish all other areas of existing building	Drawings for Ebola Unit Completed
14.	Dialysis Unit Edwards Ward Holberton Hospital	Demolish and replace existing roof, refurbish interior of building	Demolition and Design in Progress
15.	Refurbishing of St. John's Police Station	Renovate and refurbish existing buildings at St. John's Police Station	Investigative review and Structural assessment in progress
16.	Alteration and refurbishing of Police H.Q.	Renovate/refurbish designated areas of existing building as required	Construction Drawings Completed Awaiting resolution on tendering process from Directors Office
17.	Refurbishing of All Saints Police Station	Refurbish existing building and incorporate existing court house	Awaiting meeting with end users to finalize project
18.	Community Centre, Bethesda Village	Repair and refurbish existing Bethesda Primary School	Meeting to be scheduled with end users
19.	Her Majesty Prison upgrade	Construct new building to accommodate dining room, kitchen, and inmates facilities	Drawings Completed
20.	Yasco Sports Complex	Prepare estimate for new grandstand Yasco complex	Conceptual drawings in progress
21.	Civil Registry, Old Treasury Bldg.	Refurbish existing building	Meeting to be scheduled with end users
22.	Booby Alley Project Phase 1	Site planning for temporary prefabricated housing units for residents	Awaiting information from Chinese
23.	Relocation of Ministry of Sports	Refurbish existing building to accommodate Ministry of	Awaiting further information from end users

	to WICB Building	Sports	
24.	Barrymore Hotel		Awaiting further information
25.	Clarevue Hospital upgrade	Renovate existing Admin Bldg. and male ward; construct new dining area and dispensary. Add cell to maximum security unit	Construction Drawings for male ward and maximum security unit completed. Construction drawing for dispensary in progress. Conceptual drawings for Admin Bldg. and dining area in progress
26.	Renovation of Accounts Office	Renovate existing office area at the Ministry of Works	Drawings and construction completed Awaiting new furniture
27.	New retail store at Sir Vivian Richards Stadium	Refurbish existing room at Sir Vivian Richards Stadium to accommodate retail store	Construction drawings completed
28.	Antigua and Barbuda Forensic Science Lab	Construction of new Forensic Science Lab for Ministry of National Defense	Awaiting further information
29.	New signage at Ombudsman office	Construct new signage at Ombudsman office	Construction Drawings Completed
30.	Temporary location for Security at MOW	Construct new building to east gate to accommodate security	Project Completed
31.	Temporary location for CID and CRO units St. John's Police Station	Refurbish ground floor of existing building on Newgate Street to accommodate both units	Construction Drawings Completed
32.	Renovation of Johnsons Point Clinic	Repair and refurbish existing damaged reinforced concrete beams, columns and other noticeable structural failures in the building	Investigative review, structural assessment, technical report and construction drawings and documentation completed
33.	Government Hotel Project	Construct new hotel for the Government of Antigua and Barbuda	Awaiting further information from Minister Ministry of Works

ROAD WORKS

The Roads Division is primarily responsible for the planning, engineering, constructing, resurfacing, traffic regulation and maintenance of more than one hundred miles of state roads and drains.

Projected Work Plan:

- Continuous extensive paving and rehabilitation program on highways and community roads
- Construction of new drains and repair of existing critical ones
- Complete over forty-six (46) miles of community-based network roads and drains at different areas island wide

Monthly expenditure on roadworks easily run between \$1.9 million to well over \$2.5 million each month depending on the scope of work involved and this figure is not covering any overtime or additional unplanned emergency assignments which may arise.

The image below depicts a typical work plan which is presented monthly by each department at the Ministry's monthly management meetings which are held to keep the various heads of departments up-to-date with their successes and/or challenges and to ensure a greater cohesive team effort across the entire Ministry.

PROJECT NAME	HEAD OF ROADS	DONE BY	START DATE	END DATE				
May 2019 Work Plan	GERAD CRAIG PAYNE		1st May	31st May				
PROJECT NUMBER	PROJECT NAME	RESPONSIBLE	PROJECT ENGINEERS				STATUS	PROGRESS
023	Golden Grove Extension (Paving)	MoW Staff	Eng. Payne				Completed	100%
024	Paynters (Base Work)	MoW Staff	Eng. Codrington				ONGOING	30%
025	Main Road (Patching)	MoW Staff	Eng. Payne				ONGOING	65%
026	Parham Village (Drainage)	MoW Staff	Eng. Shayon				In Progress	45%
027	Piccadilly (Concrete Work)	PRIVATE CONTRACTOR	Eng. Goodwin				In Progress	55%
028	West Palm Beach (Concrete Work)	PRIVATE CONTRACTOR	Eng. King				ON GOING	60%
029	Jennings (Patching)	MoW Staff	Eng. King				ON GOING	30%
030	Willikies (Concrete)	PRIVATE CONTRACTORS	Eng. Goodwin				In Progress	70%
031	Marble Hill (Patching)	PRIVATE CONTRACTORS	Eng. Goodwin				Completed	100%
032	Bethesda (Base Work)	MoW Staff	Eng. Payne				In Progress	25%
033	Barnacle Point (Patching)	MoW Staff	Eng. Codrington				Completed	100%
034	Care Project	PRIVATE CONTRACTORS/ MoW Staff	Eng. Payne				In Progress	90%
035	Halton/Five Islands (Concrete Work)	PRIVATE CONTRACTOR	Eng. Payne				ON GOING	80%
036	Clarehall (Concrete Work)	PRIVATE CONTRACTOR	Eng. Payne				In Progress	85%
037	Airport Runaway	MoW Staff	Eng. King				In Progress	60%
038	Cashew Hill (Drainage Work)	MoW Staff	Eng. King				In Progress	45%
039	Barthlodge (Concrete Work)	PRIVATE CONTRACTOR	Eng. King				In Progress	85%
040	Seatons (Concrete Road)	PRIVATE CONTRACTOR	Eng. Goodwin				In Progress	40%
041	Halton (Patching)	MoW Staff	Eng. Codrington				In Progress	35%
042	National Housing (Concrete)	PRIVATE CONTRACTOR	Eng. Payne & King				In Progress	55%
043	Seatons (Grading)	MoW Staff	Eng. Goodwin				In Progress	85%
044	Royal Antigua (Patching)	MoW Staff	Eng. King				Completed	100%
045	Bendals (Cold Mix)	MoW Staff	Eng. King				In Progress	60%
046	Lyons Estate (Concrete Drains)	MoW Staff	Eng. Goodwin				ON GOING	50%
047	Willikies (Cold Mix)	MoW Staff	Eng. Goodwin				ON GOING	60%
048	Lightfoot (Base Work)	MoW Staff	Eng. Codrington				In Progress	80%
050	Five Island (Patching)	MoW Staff	Eng. King				In Progress	50%
051	Belmont (Drainage)	PRIVATE CONTRACTOR	Eng. Codrington				In Progress	45%
052	Belmont (Bridge)	PRIVATE CONTRACTOR	Eng. Codrington				Completed	100%
053	Knuckle Block (Paving)	MoW Staff	Eng. King				ON GOING	80%
054	Johnsons Village (Concrete Culvert)	MoW Staff	Eng. Payne				Completed	100%
Report / Present								

Cost: \$1,972,942.30 EC

Products and Services Provided by The Ministry of

Aggregates

Materials	Incl. ABST	Without ABST
All-in	\$61.83 per yd	\$52.56 per yd
Crushed Aggregates	\$72.25 per yd	\$61.41 per yd
Boulders	\$46.75 per yd	\$39.74 per yd
Scalping	\$27.20 per yd	\$23.12 per yd
Stone Dust (after secondary)	\$72.25 per yd	\$61.41 per yd
Stone Dust (#1 and #2 stages)	\$72.25 per yd	\$61.41 per yd
Rough Marl	\$42.50 per yd	\$36.13 per yd
Asphalt	\$467.50 per yd	\$397.38 per yd
Waste Material	\$12.75 per yd	\$10.84 per yd
Oil (bitumen)	\$537.67 per drum	\$457.02 per drum
Manufactured Sand	\$87.55 per yd	\$74.42 per yd
Sand	\$102.00 per yd	\$86.70 per yd
3/8" – 1/2" - 1/4" Stone	\$79.05 per yd	\$67.19 per yd

Concrete

Description	Incl. ABST	Without ABST
2000 PSI	\$345.22 per cubic yard	\$293.44 per cubic yard
2500 PSI	\$361.66 per cubic yard	\$307.41 per cubic yard
3000 PSI	\$377.72 per cubic yard	\$321.06 per cubic yard
3500 PSI	\$395.99 per cubic yard	\$336.59 per cubic yard

Asphalt

Description	Unit	Rate
Bitument Cutback Priming	sq. yd.	\$8.33
Saw cut edges of existing asphalt	in ft.	\$13.77
Sweeping	sq. yd.	\$1.23
Asphalt regulating layer and wearing course nominal thickness 2"	sq. yd.	\$81.77
Asphalt regulating layer and wearing course nominal thickness 3"	sq. yd.	\$98.94
Asphalt patching 1 1/2"	sq. ft.	\$6.12
Asphalt patching 2"	sq. ft.	\$7.09
Asphalt patching 2.5"	sq. ft.	\$8.20
Asphalt patching 3"	sq. ft.	\$8.63

Equipment Rental

Equipment	Hourly Rates	Daily Rates
Backhoe	\$176.50	\$1200.00
20 Ton Truck	\$153.00	\$850.00
15 Ton Truck	\$127.50	\$722.50
10 Ton Truck	\$102.00	\$595.00
Excavator / Bucket	\$255.00	\$1,615.00
Excavator / Hammer	\$272.00	\$1,785.00
3-5 Ton roller	\$59.50	\$391.00
5-12 Ton Roller	\$127.50	\$850.00
15-20 Ton Roller	\$191.25	\$1,190.00
Flatbed + Rig for over 15 ton roller	\$170.00	\$680.00
Small flatbed + Rig	\$55.25	\$382.50

4000 PSI	\$414.00 per cubic yard	\$351.90 per cubic yard
4500 PSI	\$450.00 per cubic yard	\$382.50 per cubic yard

Machine Shop Price List

ITEM	PRICE
Shaving Cylinder Heads	\$300.00
Threading(Internal and External)	\$400.00
Brass Metal Bushing	\$200.00
Rotors and Hub Caps	\$400.00
Shaving and Hydraulic Cylinders	\$600.00
Spring Pins	\$600.00
U Bolts and Nuts	\$500.00
King Pin Installation	\$700.00
Tie Bolts	\$200.00
Extraction of Bolts	\$600.00
Shaving Cylinder Heads	\$300.00
Threading(Internal and External)	\$400.00
Brass Metal Bushing	\$200.00
Rotors and Hub Caps	\$400.00
Shaving and Hydraulic Cylinders	\$600.00
Spring Pins	\$600.00
U Bolts and Nuts	\$500.00
King Pin Installation	\$700.00
Tie Bolts	\$200.00
Extraction of Bolts	\$600.00
Shaving Cylinder Heads	\$300.00
Threading(Internal and External)	\$400.00

Bulldozer	\$246.50	\$1,615.00
Rubberize Roller	\$119.00	\$807.50
Oil Truck	\$153.00	\$1,224.00
Bobcat	\$76.50	\$510.00
Pick-up Truck	\$34.00	\$191.25
Water Truck (1000 – 3000)	\$63.75	\$386.75
Water Truck (3001<)	\$97.75	\$667.25
Asphalt /Concrete Saw	\$42.50	\$1,156.00
Asphalt Reclaimer	\$425.00	\$2,975.00
15 – 20 Ton Sheep Foot Roller	\$204.00	\$1,360.00
Roller Asphalt Paver	\$276.25	\$2,040.00
Mechanical Broom	\$127.50	\$850.00
Traxcavator	\$170.00	\$1,020.00
Rubber Wheel Loader	\$212.50	\$1,360.00
Sewage Truck Pump and Disposal (2000 Gal)	\$425.00 per Trip	
Grader	\$191.25	\$1,317.50

Machine Shop Price List Continue ...

Rotors and Hub Caps	\$400.00
Shaving and Hydraulic Cylinders	\$600.00
Spring Pins	\$600.00
U Bolts and Nuts	\$500.00
King Pin Installation	\$700.00
Tie Bolts	\$200.00
Extraction of Bolts	\$600.00
Brass Metal Bushing	\$200.00

Conclusion

The interdependence and interrelatedness of the Ministry's Goals, Targets, Indicators, and required Data Sets have enforced the critical need for closer communication, collaboration, and data-sharing amongst stakeholders within and between sectors.

The national role of the Ministry will need to be institutionally strengthened to manage the required work that it is expected to achieve by being an integral part of the process of nation building.

There is a great potential for the attainment of the Goals and respective Targets. This is possible given the strong national supportive environment that exists in Antigua and Barbuda.

Despite the challenges identified, an integrated and concerted effort towards improving the existing capacity to achieve the success of this strategic business plan will continue.





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ANTIGUA ESTIMATES - 2020
SUMMARY EXPENDITURE BY DEPARTMENT

CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE
40 Works				
4001	Public Works and Transportation Headquarters	1,630,000	14,808,668	2,700,000
4002	Works Division	20,969,553	62,473,073	32,699,982
4003	Design and Control Division	-	1,411,469	-
4004	Equipment Maintenance and Funding Scheme	-	5,768,822	1,000,000
TOTAL FOR WORKS		22,599,553	84,462,032	36,399,982

ANTIGUA ESTIMATES - 2020

MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
Works	27,599,832	56,212,200	-	650,000	4,700,000	31,699,982	120,862,014
Public Works and Transportation Headquarters	7,049,468	7,109,200	-	650,000	2,700,000	-	17,508,668
250 - Infrastructural Development	7,049,468	7,109,200	-	650,000	1,000,000	-	15,808,668
255 - Public Buildings and Heritage Sites	-	-	-	-	1,700,000	-	1,700,000
Works Division	16,045,073	46,428,000	-	-	1,000,000	31,699,982	95,173,055
250 - Infrastructural Development	369,486	-	-	-	-	-	369,486
251 - Roads, Streets and Drains	7,301,116	7,318,000	-	-	1,000,000	24,699,982	40,319,098
253 - Transportation	-	-	-	-	-	1,000,000	1,000,000
255 - Public Buildings and Heritage Sites	8,374,471	39,110,000	-	-	-	6,000,000	53,484,471
Design and Control Division	986,469	425,000	-	-	-	-	1,411,469
250 - Infrastructural Development	986,469	425,000	-	-	-	-	1,411,469
Equipment Maintenance and Funding Scheme	3,518,822	2,250,000	-	-	1,000,000	-	6,768,822
250 - Infrastructural Development	59,932	-	-	-	-	-	59,932
253 - Transportation	3,458,890	2,250,000	-	-	1,000,000	-	6,708,890

BUSINESS PLAN FOR THE YEAR 2020
AS SUBMITTED BY GOVERNMENT MINISTRIES

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

*Budget Plan
For the FY 2020*

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 Division - (GRACE Programme for Elderly; Child Care and Protection; Probation Unit; Boys Training School)

Board of Guardians

Community Development Division

Local Government Department

Substance-use Prevention, Assessment and Rehabilitation Centre (SPARC)

Establishment Department

Training Division

Ecclesiastical Affairs

The Ministry of Social Transformation, Human Resource Development, Youth & Gender Affairs is responsible for providing services and programmes aimed at improving standards of living and thus reduce poverty levels. To fulfil its mandate, the Ministry collaborates with other Ministries and Non-Governmental Organisations (NGOs) which also offer programmes and services which help to reduce poverty and hence, help to break the cycles of exclusion and inequality.

In 2020, the Ministry will be placing more focus or emphasis on the areas of disability and youth affairs among other pertinent social issues. These two social groups are among the most vulnerable in our society today and have sometimes been somewhat overlooked in the past. This extra focus will be essential as we seek to fulfil the necessary requirements to sufficiently meet the 2030 agenda of the Sustainable Development Goals (SDGs); thus ensuring that no one is left behind.

Moreover, it is well recognised that changes in population dynamics bring challenges and opportunities for sustainable development. Accordingly, it is essential for demographic dynamics to be integrated into the whole national planning process from formulation to implementation, provided that this is on a basis of human rights.

Vision

To ensure that all Antiguan and Barbudans thrive in a supportive environment with reliable, accessible and equitable services which empower and promote self-actualisation, preserve and protect their human rights and dignity.

Mission

A Ministry committed to working with its partners in formulating robust social policies that incorporates the *Sustainable Development Goals* agenda and other social *Conventions* to ensure provision of proactive and responsive social services and priority actions which promote self-reliance, equality, social inclusion, human rights and reduction in vulnerability to poverty and disasters.

Service Performance Review and Critical Issues

The **Department of Social Policy, Research and Planning** is considered the technical arm of the Ministry and is divided into six (6) major sections which have specific responsibilities as illustrated in the organisational chart. The sections are as follows:

- a. The Financial Empowerment Centre
- b. Social Protection Programme
- c. Central Beneficiary Registry
- d. Sustainable Development
- e. Monitoring, Evaluation and Planning
- f. Administrative and Auxiliary Support

In 2020, the Department's priorities in order are:

- Enacting of the National Social Protection Bill – The objective is to review and repeal the existing Poor Relief Act of 1961 and to provide the Government of Antigua and Barbuda with the appropriate, supportive, legal framework to improve integration of social protection policies and programmes germane to the current and future needs of the poor and most vulnerable in the country. To date, the first reading of the National Social Protection Bill has been completed and a Functional Review of the Board of Guardians which is the country's only social cash transfer programme) has been completed and submitted.
- Establishment of the National Integrated Beneficiaries Registry. Support will be given by the European Union (EU).
- Conducting the second Country Poverty Assessment (CPA) so that updated information about the poverty level in Antigua & Barbuda could be obtained. The first CPA was conducted in 2005/2006.

The **Directorate of Gender Affairs** is working towards developing a comprehensive gender equality action plan and policy. The action plan will highlight key actions for implementations to promote gender equality nationally with commitments from the Convention on all forms of Discrimination against Women (CEDAW), Beijing+25 and the Sustainable Development

Agenda. The following priority areas will include; human rights, gender equality in the economy, gender-sensitive socialization and education, gender-sensitive health care, climate change, media and culture, gender-based violence and equality in the decision-making process in political and public life.

The **Family and Social Services Division** is the mandated child protection agency and provides general welfare to both children and families. As a result, the Division offers services in Foster Care and Adoption, Counselling and Assessment Services, Diversion for Children in conflict with the law and Probation for Adult offenders. The mandate also requires that they work closely with and monitor the various residential homes for girls such as: the Sunshine Home for Girls, Good Shepherd Home for Girls and the Mustard Seed Ministry's Home. This mandate also ensures the functioning of the Adoption Committee, the Child Justice Board and the development of a Technical Working Group.

The Division is also mandated to ensuring the care of the elderly through the GRACE Programme which provides elderly care assistance in homes throughout the country. To guarantee that the elderly clients receive adequate care, training is provided for both governmental and private Elderly Care Assistants. GRACE also provides needs assessments to determine the requirement of an assistant within a home. In terms of recreational activities, the elderly clients are engaged in activities such as island tours and programmes.

The Division is also responsible for the Boys Training School which is currently in the process of renovations and restructuring. This will ensure that the boys are engaged in various diverse programmes which will include, but not limited to: egg production, agriculture, auto mechanics, music, welding, woodwork, mentorship, baking/cooking, tailoring, fruit drying, etiquette, barbering, bee keeping and different sports. This would assist in developing the young men in the process of rehabilitation and eventual reintegration into society.

To facilitate effective functioning of the FSSD, more adequately trained and qualified human resources must be recruited as the changing society demands more from the Division. The capabilities of the Counselling Department would be enhanced if it was expanded to facilitate psycho-education and personality assessment with a Clinical Psychologist at the MSc or PsyD level. This should be accommodated by the recruitment of a Psychiatrist as this field requires a holistic approach and aftercare once a psychologist has determined a diagnosis. Additionally, adequate compensation is needed for officers working in a dangerous environment.

The priorities in order are to:

1. Improve the rehabilitative environment for boys at the Boys Training School
2. Increase staff productivity by acquiring a building to effectively house the FSSD
3. Strengthen and build capacity of employees

4. Strengthen family support through training and sensitisations programmes
5. Provide holistic support for adolescents with mental health challenges

The **Board of Guardians Division** is still guided by the 1961 Poor Relief Act of Antigua and Barbuda and continues to offer assistance to the poor and needy of Antigua and Barbuda to improve their lives and thus, give them a sense of independence. The Board of Guardians presently serves five hundred and ninety (590) clients [250 children from ages 0 – 17 and 340 adults aged over 18 years]. This is further broken down into 315 females and 275 males. Fifty (50) of our beneficiaries are from Barbuda.

In June 2019, the board members of the Board of Guardians Board organised an Awards Program for the school children age 5 – 17 on the Board of Guardians Program. The idea behind the awards program was to motivate the children to do well in school and to encourage them to reach for the stars. Children were awarded tokens for their outstanding performances in individual subject areas. The top ten children with best overall averages were recognized out and awarded with prizes.

The Board of Guardians Division plans to continue and develop the annual Children Awards Ceremony. The resounding success and positive feedback from this ceremony has caused a decision to be made to make it an annual Board of Guardians event.

The mission of the **Training Division** is to facilitate the acquisition of knowledge, skills, attitudes and competencies required for optimal functioning and realisation of the strategic goals and objectives of the public service.

The vision of the Training Division is ‘to be a valuable strategic partner in the nation’s development through the provision of top quality, cutting edge training and development solutions, to both the public and private sectors.

The **Community Development Division (CDD)** is mandated to provide quality service in an efficient and effective manner for the improvement of social and economic conditions of vulnerable citizens in Antigua and Barbuda. Furthermore, the Division is also tasked with the responsibility to mobilise and develop a cadre of committed volunteers, community groups and service clubs to participate in nation building, as well as to advocate for and on behalf of groups concerning issues affecting society and to facilitate those groups’ involvement in all national events.

In addition, the Division provides technical and life skills to CDD staff, community leaders and citizens of Antigua and Barbuda, providing them with effective tools and knowledge to create sustainable livelihood.

Overall, the main objective is to empower residents of the communities to become more engaged in activities geared towards improving lives, fostering civic pride, practicing healthy lifestyles and promotion of beautification - all geared towards developing villages as a business and to improve awareness of persons living with disabilities, thus promoting an all-inclusive society.

Organizational Matters – Achievements and Challenges by Departments/Divisions

Department of Social Policy, Research and Planning

Priorities and strategies 2020-2021

Priorities	Strategies	Indicators
Enacting of the National Social Protection Bill	Department to work closely with Legal Affairs and Cabinet for the completion of second, third reading and gazetting of the Act.	Outputs: Confirmed dates for 2 nd and 3 rd reading Outcomes: The Poverty Act of 1961 repealed by 2020
	Begin the preliminary activities for the implementation of the National Social Protection Act	Outputs: Consultations, review and consolidation of programs, MOA's, manuals, etc. Outcomes: increased collaboration between social protection programmes by 2021
Establishment of the National Integrated Beneficiaries Registry	Development of data-base system	Outputs: stakeholders consultations, data points, phased implementation design Outcomes: Central information storage system operational, reliable and current data available by 2021
	Re-registering of all beneficiaries from all Social Protection Programmes	Outputs: public awareness, improved coordination and tracking system Outcomes: updated beneficiaries list by 2021
Country Poverty Assessment	Conduct an Enhanced Country Poverty Assessment – to include Household Budgetary Survey, Survey of Living of Conditions, Institutional Assessment, and Participatory Poverty Assessment (DSPRP/ Statistics Division)	Outputs: Monitor and evaluate existing social programmes by 2021. Increase targeted social programmes for social inclusion by 2021 Outcomes: Increased poverty eradication mechanisms Reduction in poverty by 50% by 2030 (SDGs agenda timeline)

	<p>Sensitise public on CPA and Household survey</p> <p>(DSPRP, Statistics Division)</p>	<p>Outputs: Local print media, radio, TV, and social media, public awareness campaigns on poverty and survey exercise in 20120- 2021.</p> <p>Outcomes: Increased cooperation from the general public for CPA implementation.</p>
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Accomplishments

1. The first reading for the National Social Protection Bill completed.
2. Functional Review of the Board of Guardians submitted.
3. Partnership with the Job Experience Programme and the Financial Empowerment Centre established.

Issues

1. Shortage of technical staff for critical areas: Social Analyst, Data-Manager, Social Protection Officers, Communication (public relations) Officer.
2. Pending approval of the National Social Protection Bill
3. Limited equipment hampers the Department's output (telephone, computers, furniture)

Directorate of Gender Affairs

Priorities, strategies and indicators:

- To strengthen the technical capacity of the Directorate of Gender Affairs as it continues to implement gender equality commitments & obligations made at national, regional and international levels;
- To conduct research and provide gender analysis on the differential roles of men and women and the impact on the individual and society.
- To promote equitable participation of women and men in all programmes stemming from initiatives of the Directorate of Gender Affairs and its work programme.

Priorities and Strategies 2018 - 2020:

Priorities	Strategies	Indicators
To enhance intervention capabilities for the promotion and protection of women's rights working with the public and private sectors and civil society organisations.	Strengthened work on gender equality and women's empowerment.	Greater attention is given to gender equality and women's empowerment
To develop comprehensive frameworks, monitor and measure national progress towards gender equality.	National action plan on gender equality is aligned to the national development plan with key performance indicators.	Development of a national statistical framework to support the collection of disaggregated data Annual Reports CEDAW Report Inter-American Convention on the Elimination, punishment and prevention of violence against women Implementation of the Sustainable Development Goals with goal 5 as a cross-cutting goal.
To promote inter-agency coordination for the design, monitoring and implementation or coordinated gender-based violence services.	An integrated approach to delivering programmes to promote gender equality and women's empowerment and gender-based violence services.	Consolidated efforts Coordination and collaboration to significantly impact gender equality and the provision of services.
To increase the competence of all staff to promote gender equality and build the capacity of civil society groups, community	Training and education for all staff. Performance appraisal for all staff	Work plans for all staff Team building exercises

groups and government and private agencies to address gender inequalities.	Competent and professional staff Conferences, workshops and training sessions	Increased knowledge on gender and awareness on gender issues.
To increase the capacity of other government agencies to mainstream gender across all thematic areas and into all strategies, policy frameworks including performance monitoring.	Gender action plans and focal points across ministries. Increased resources to implement gender equality programmes	Strategic action plan Training Exercises Performance reviews

Family and Social Services Division - (GRACE Programme for Elderly; Child Care and Protection; Probation Unit; Boys Training School)

Accomplishments

1. The GRACE programme hosted the Elderly Easter Programme for 400 elderly persons.
2. During International Month against Child Abuse, the Division collaborated with the Optimist Club of Antigua and Barbuda to bring awareness to children within the primary schools.
3. The Division also hosted the 2nd Annual Youth Mental Health Symposium which involved 350 youths this year who were sensitised about adolescent mental health and coping strategies.
4. The Annual Social Work Week was held in March, 2019 and focused on strengthening the stakeholders' collaboration and engagement with different Ministries.
5. Developing policies and protocols for working more effectively with stakeholders.
6. Aggression Replacement Training (ART) was held in St. Lucia built and strengthened the capacity of both Child Protection and Probation Officers in providing alternative diversionary measures for children in conflict with the law or having behavioural challenges.
7. At the Boys Training School, residents gained entrance into secondary schools, whilst others graduated from skills-based training institutions such as the GARD Centre. Some residents gained employment based on the skills training that was received and have since been successfully reintegrated into society.
8. Staff and stakeholders (school counsellors, lawyers, judges, etc.) experienced further capacity development in child adolescent training through the funding arrangements from OECS/USAID.

Issues

1. The Division continues to be plagued by insufficient human resources or personnel to effectively execute the dynamic functions and roles of an ever changing society.
2. The Division lacks insufficient equipment (desks, computers, chairs).
3. There are outstanding funds for merchants and suppliers which further hinders the development and functions of the Division.
4. The working environment is not conducive to facilitate optimal productivity.
5. There are inadequate allowances to facilitate the dangerous conditions under which staff (particularly the welfare and probation officers and the supervisors at the Boys Training School) must carry out their duties.
6. The BTS project that is partially funded by USAID/OECS in collaboration with the Government of Antigua and Barbuda has experienced significant setbacks since the country does not have a Quantity Surveyor and this role had to be sourced from St. Lucia.
7. Lack of regulations to guide the establishment of the Child Justice Act (2015) and the Child Care & Adoption Act (2015).

Priorities and strategies 2019-2020

Priorities	Strategies	Indicators
Improve the rehabilitative environment at the Boys' Training School	Rebuild the institution to facilitate the implementation of programmes which are most effective in rehabilitation and reintegration.	Outputs: Reduce reoffending to 100% in 2020. Outcomes: Increased support from staff
	Implement rehabilitative programmes and behaviour modification improvements	Outputs: Reduce rate of absconding from institution by 100% in 2020 Outcomes: Increased adherence to rules by residents at BTS
Increase staff productivity by acquiring a building to effectively house the Family and	Improve collaboration between staff members	Outputs: Reduce lateness and absenteeism by 60% by 2020 Outcomes: Increased use of departmental policies and operating procedures for holistic care of clients.

Social Services Division	Case management is supported through easier collaboration	<p>Outputs: Increase development of holistic care plans for each client by 20% in 2020</p> <p>Outcomes: Reduced reoccurring reports of children in need of care and protection from same family structure.</p>
Strengthen and build capacity of employees	Training of staff and stakeholders to holistically support clients	<p>Outputs: Increase knowledge of adolescent development and behavioural modification strategies by 50% in 2020</p> <p>Outcomes: Decreased number of children experiencing reoccurring challenges within home/community.</p>
Strengthen family support through training and sensitisations programmes	Implement training programmes with parents and children for effective communication	<p>Outputs: Increase parental involvement and communication with children by 30%</p> <p>Outcomes: Increased parental involvement both in the child in need of care and protection and child justice systems.</p>
Provide holistic support for adolescents with mental health challenges	<p>Facilitate holistic support for their challenges</p> <p>Sensitise the public of challenges faced by children and adolescents</p>	<p>Outputs: Increase Human Resource within the counselling and assessment department by a 100% in 2020</p> <p>Outcome: Decreased untreated adolescent psychological, neurological and psychiatric challenges through provision of holistic support.</p> <p>Outputs: Increase adolescent mental health awareness by a 100% in 2020</p> <p>Outcome: Decreased in self-harming practices in the adolescent population.</p>

Community Development Division

Accomplishments

1. Launch of 1st Centenarian Magazine 2019
2. Gender Climate Change Workshop for Persons Living with Disabilities.

3. Persons Living with Disabilities are now under the portfolio of the Ministry of Social Transformation, Human Resource Development Youth & Gender Affairs
4. Community Skill Development Project - one (1) Rotary Sewing Project launch in the Villa Community was added to the six (6) communities already established, giving a total of seven (7) sewing projects. A total of fifty (55) participants (54 female & 1 male) are presently in training at the centres.
5. The I Am Able 2 Conference (2nd – 5th December, 2019) is being planned in collaboration with the British High Commission of Antigua and Barbuda and the Commonwealth Secretariat. Two hundred (200) delegates (local, international, regional) are expected to participate in the conference.
6. The fifth (5th) Continental Congress Community-Based Rehabilitation (CBR) 2021 for Persons Living with Disabilities is currently in progress. Five hundred (500) delegates (local, international, regional) are expected to participate in the congress.
7. Continued national data collection in communities e.g. Persons living with Disabilities and community assets.
8. Homes, Families & Gardens Festival Competition is presently in progress. Presently, sixty-two (62) participants are registered.
9. Integrated Health Outreach (IHO) project - Mother Care Project by Dr Nicola Bird in collaboration with Community Development Division have trained fifty (50) young women in Villa, Grace Green, Bolans and Barbuda in 2018/2019. Thirty-two (32) Graduated from the programme – two (2) employed, two (2) internship at Sandals and twelve (12) attending the Second Chance Programme.

Issues

1. Lack of finances to carry out day to day activities
2. Lack of human resources to meet the demands of the communities
3. Lack of human resources for the Division (administrative staff – Established Senior Clerk and Assistant Secretary)
4. Lack of communication devices (cell phones, technological devices) to carry out duties effectively.
5. Lack of transportation
6. Lack of office space and bathroom facilities

Priorities and strategies 2019-2020

Priorities	Strategies	Indicators
Priority 1 Disability Project	<ul style="list-style-type: none"> • Training • Outreach programmes to bring awareness and sensitise the public and to provide inclusivity • Create job opportunities • Agro processing and craft making 	<p>Outputs: To reduce dependency on social programmes</p> <p>Outcomes: Poverty Reduction</p>
Priority 2 Community Skill Development (Rotary Sewing Project)	To build the capacity of young men, women and girls to develop life skills to become self-sustainable and sufficient	<p>Outputs: Improving life skills for sustainable livelihood for young men and women</p> <p>Outcomes: Enhanced job opportunities for men and women in vulnerable communities</p>
	Increase skilled workers in vulnerable communities	<p>Outputs: Training 60 men and women to include young people from vulnerable communities</p> <p>Outcomes: Men & women/girls in vulnerable communities demonstrated the skills for marketability</p>
Priority 3 Education and Training/Capacity Building	To provide training for staff	<p>Outputs: All staff will be empowered and improve their skills to provide better service to the communities</p> <p>Outcomes: the staff demonstrated the skills to technical assistance to groups.</p>
	To provide Training for Community Leaders	<p>Outputs: Community Leaders will be empowered & improve their skills to develop community projects</p> <p>Outcomes: Community Leaders will demonstrate the ability to develop sustainable projects</p>

Local Government Department

Priorities and strategies 2019-2020

Priorities	Strategies	Indicators
Priority 1 Plan fund-raising events for the completion of National Street Naming and House Numbering Project	This will be a joint effort with the corporate citizens, community and civil society. It will be an opportunity to bring people together to develop economically sustainable ideas while developing the community at minimum cost to central government.	Outputs: Small government grant to subsidise the cost of the event and use of equipment. Outcomes: Named streets and numbered houses to more easily locate people and places and to also develop a comprehensive address system
Priority 2 National Water Storage Project	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 Programme. ED maps and data software were made available by the Statistics Division. Census forms were printed by the Government Printery. Outcomes: Every household will have the opportunity to have adequate water storage as the country is a drought-prone one.
Priority 3 Proper Garbage Disposal Project	The Local Government Department will conduct a two-part project where there will be a Proper Disposal Educational Project for schools and community after which clean-up campaigns will be organised in each district.	Outputs: National Solid Waste Authority, Central Board of Health and the Environmental Division to assist with the education and clean up organised by Local Government Department. Outcomes: Cleaner communities and a more responsible practice of garbage disposal

Priority 4 Promotion of Co-operatives	Educating the masses about the benefits of cooperatives by demonstrating that pooling their resources together is a way of empowering themselves economically	Outputs: Working along with the co-operatives department to organise meetings educating the masses on the benefits of forming co-operatives. Outcomes: People will become more business oriented and gain economic sustainability
Priority 5 Back Yard Gardening	Local Government will be promoting back yard gardening starting with a pilot project in a low-income area.	Outputs: Organising workshops with the Ministry of Agriculture to educate on ways to plant food and to contribute seeds and baby plants to the people. Local Government will assist in monitoring progress. Outcomes: A healthier diet and a plan which could lead to promoting food security nationally.

Board of Guardians Department
Priorities and strategies 2019-2020

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

Priorities	Strategies	Indicators
Priority 2. Creating Annual Events so that there can interaction with beneficiaries	<ol style="list-style-type: none"> 1. Continue to have an awards ceremony for the schoolchildren on the programme 2. Have an annual Christmas concert for the beneficiaries. 	<ol style="list-style-type: none"> 1. Children's academic achievements could improve if they realise that they will be awarded for their hard work. Parents could become more interested in their children's schoolwork. 2. Children could begin to feel a sense of belonging and may begin to improve in their behaviour.

Training Division

Accomplishments in 2019

1. Built capacity of over 375 public officers in twelve different skill areas.
2. Introduction of four (4) new internally designed essential skills programmes. Increased the number of customised consultancies and training interventions to public sector departments.
3. In support of the Caribbean Leadership Programme, the Training Division contributed to the establishment of a Caribbean regional network of training and development of professionals and institutions.
4. Provided regional level training for Training Division staff in preparation for the Division's planned expanded services in 2020.

Priorities for 2020

PRIORITY	STRATEGY/ACTIVITY	INDICATOR
Adequate accommodation and appropriate learning environment	Full move to new facilities on Friars Hill Road. Furnishing all three learning spaces with appropriate furniture and equipment	<ul style="list-style-type: none"> - The Training Division is in an appropriate building by end of January, 2020 - Equipment and furniture purchased and installed - Participants and facilitators express positive feedback about the facilities
Building human resource capacity of the Division	<ul style="list-style-type: none"> - Filling vacancies (technical) with suitably qualified persons - Training programmes for full-time staff and facilitators - Professional certification (online) in training and development for staff 	<ul style="list-style-type: none"> - Vacant positions filled by February, 2020 - Training programmes for staff and facilitators completed - Training officers begin professional certification course before end of 3rd quarter, 2020
Programme Development	<ul style="list-style-type: none"> - Introduce 5 new workshops and 3 new modular 	<ul style="list-style-type: none"> - New programmes and workshops identified from

PRIORITY	STRATEGY/ACTIVITY	INDICATOR
	<ul style="list-style-type: none"> programmes - Expansion of customised on-site training services 	<ul style="list-style-type: none"> needs assessment survey - Programmes successfully executed - Increase in requests for customised training
Public Relations	<ul style="list-style-type: none"> - Development of a public relations strategy and plan - Establishment of a Training Division webpage - Production of an online newsletter - Development/purchase of promotional material - Appearances on public media 	<ul style="list-style-type: none"> - Webpage established by March, 2020 - Public relations plan completed by February, 2020 - Increased presence in media (news items, press releases, broadcast media)
Advancing towards Accreditation	<ul style="list-style-type: none"> - Bring modular programme courses to accreditation standard (collaborate with staff trainers and facilitators) - Continue process for institutional accreditation as per Accreditation Board instructions 	<ul style="list-style-type: none"> - All relevant courses and programmes at accreditation standard - Training Division completed at least 50% of steps towards accreditation by end of 2020
Training Policy	<ul style="list-style-type: none"> - Convene a policy committee - Produce draft training policy using consultative process 	<ul style="list-style-type: none"> - Committee convened - Draft policy completed by June 2020

ANTIGUA ESTIMATES - 2020
SUMMARY EXPENDITURE BY DEPARTMENT

CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE
45	Social Transformation, Human Resource Development, Youth and Gender Affairs			
4501	Social Transformation HQ	-	5,181,623	-
4502	Board of Guardians	-	1,843,974	-
4503	Community Development Division	-	1,349,890	-
4504	Substance Abuse Prevention Division	-	859,559	-
4505	Family and Social Services Division	-	5,458,039	310,000
4506	National Office of Disaster Services	-	1,456,022	-
4508	Department of Social Research & Planning	70,000	1,355,030	231,600
4509	Gender Affairs	-	874,784	10,000
4510	Youth Affairs	-	1,359,037	-
4511	Local Government	-	864,891	-
4512	Establishment Division	-	5,510,616	-
4513	Training Division	-	1,086,863	-
4514	Boys' Training School	-	1,414,939	-
TOTAL FOR SOCIAL TRANSFORMATION, HUMAN RESOURCE DEVELOPMENT, YOUTH AND GENDER AFFAIRS		70,000	28,615,267	551,600

ANTIGUA ESTIMATES - 2020

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	19,050,910	6,829,100	-	2,735,257	260,000	291,600	29,166,867
Social Transformation HQ	3,007,873	603,700	-	1,570,050	-	-	5,181,623
430 - Social Protection and Community Development	3,007,873	603,700	-	1,570,050	-	-	5,181,623
Board of Guardians	1,562,974	281,000	-	-	-	-	1,843,974
433 - Poverty Eradication	1,562,974	281,000	-	-	-	-	1,843,974
Community Development Division	976,490	371,400	-	2,000	-	-	1,349,890
430 - Social Protection and Community Development	976,490	371,400	-	2,000	-	-	1,349,890
Substance Abuse Prevention Division	468,565	390,994	-	-	-	-	859,559
434 - Drug Demand Reduction	468,565	390,994	-	-	-	-	859,559
Family and Social Services Division	4,592,739	440,300	-	425,000	250,000	60,000	5,768,039
430 - Social Protection and Community Development	139,440	-	-	-	-	-	139,440
433 - Poverty Eradication	4,453,299	440,300	-	425,000	250,000	60,000	5,628,599
National Office of Disaster Services	743,162	389,126	-	323,734	-	-	1,456,022
432 - Disaster Management	743,162	389,126	-	323,734	-	-	1,456,022
Department of Social Policy, Research & Planning	1,148,030	207,000	-	-	-	231,600	1,586,630
430 - Social Protection and Community Development	1,025,030	110,000	-	-	-	-	1,135,030
433 - Poverty Eradication	123,000	97,000	-	-	-	231,600	451,600

ANTIGUA ESTIMATES - 2020

MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
Gender Affairs	791,284	83,500	-	-	10,000	-	884,784
435 - Gender Equality	791,284	83,500	-	-	10,000	-	884,784
Youth Affairs	371,692	913,780	-	73,565	-	-	1,359,037
430 - Social Protection and Community Development	371,692	913,780	-	73,565	-	-	1,359,037
Local Government	586,891	258,000	-	20,000	-	-	864,891
430 - Social Protection and Community Development	586,891	258,000	-	20,000	-	-	864,891
Establishment Division	3,152,608	2,046,600	-	311,408	-	-	5,510,616
390 - General Public Services	3,152,608	2,046,600	-	311,408	-	-	5,510,616
Training Division	507,463	569,900	-	9,500	-	-	1,086,863
390 - General Public Services	507,463	569,900	-	9,500	-	-	1,086,863
Boys' Training School	1,141,139	273,800	-	-	-	-	1,414,939
430 - Social Protection and Community Development	1,141,139	273,800	-	-	-	-	1,414,939

BUSINESS PLAN FOR THE YEAR 2020
AS SUBMITTED BY GOVERNMENT MINISTRIES

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

*Budget Plan
For the FY 2020*



**Ministry of
Legal Affairs
Budget Plan for the
Financial Year 2020**

Ministry Overview

The Ministry of Justice and Legal Affairs is responsible for:-

- Administrative Justice
- The provision of Legal Services to the Government of Antigua and Barbuda (i.e. all Government Ministries and Departments and State owned Corporations)

The Ministry comprises of the following Divisions and Unit:

- Office of the Attorney General and Ministry of Justice and Legal Affairs
- Office of the Director of Public Prosecutions
- Government Printing Office
- Land Registry Division
- Industrial Court
- Registrar and Provost Marshall (High Court)
- Magistrates' Division
- Legal Aid and Advice Centre
- Intellectual Property and Commerce Office
- Law Revision Unit

Vision Statement

To be a properly integrated Ministry with efficiently run departments, staffed by committed professionals and trained administrative personnel providing legal services to the various Government Ministries in a timely manner; and to provide effective justice by a sufficiently qualified judiciary that guaranties equality before the law.

Mission Statement

To consistently deliver proficient and relevant legal services, sound legal advice, skilled advocacy and 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.

Services Performance Review and Critical Issues

ACHIEVEMENTS

1. Enactment and Implementation of the Patent Act and Patent Regulations, has resulted in increased revenues for the Intellectual Property and Commerce Office. Patent applications are being examined with the assistance of the Trinidad and Tobago Intellectual Property Office. Introduction of individual renewal fees for Madrid Trademarks has increased revenues for the Government of Antigua and Barbuda.

2. Installation and utilisation of the following software resulted in increased revenue generated by the Intellectual Property and Commerce Office and greatly improved the efficiency of the department: (1) Industrial Property Automation System (IPAS); (2) Madrid Online Portal (MOP) and (3) Online Companies Registration Software (OCRS).
3. The Intellectual Property Department benefited from the Vienna Classification Training which led to the implementation of the Vienna Classification which is being used by the department. The training also afforded accession to Budapest, Patent Law Treaty and Nice Classification Treaties.
4. National Strategic Plan for Intellectual Property has been completed. This process was facilitated by Dr. David Tenant from the University of the West Indies, and WIPO Caribbean representative, Mr. Paul Regis.
5. Reduction of processing time to 48 hours for name searches for companies and business names at the Intellectual Property and Commerce department. There is also a reduction in processing time at the Land Registry to three (3) working days from the date of filing.
6. A draft document has been completed by Mrs. Beverly Allen of the Ministry of Education in reference to Intellectual property being taught in schools.
7. Good rate of conviction in the High Court averaging over 90% with a high rate of case disposal. A total of 213 cases were disposed of in the High Court.
8. Improved ranking in the Registering Property segment in the World Bank's "Doing Business" Publication which is published a year in advance. Our rankings for registering a property for 2019 is 120, which is 7.1 ahead from 2017. The survey looks at times for the registration of land from instructing Attorneys, including but not limited to, property valuation, payment of stamp duty, completion of the Chief Surveyor's certificate to the filing of the instrument of transfer, the final step in the registration of property.
9. The E-Litigation Portal was launched in Antigua and Barbuda on 22nd October, 2019. All Civil and Appeal Cases will now be filed and managed online. This initiative reduces the cost for stationery and ink and provides protection for documents during disaster. It also provides greater efficiencies for case management.
10. The Sexual Offences Model Court was launched on 21st January, 2019. At this stage, the court will prioritize sexual offences cases within the current court structure. The goal, however is to establish a court specifically for sexual offences.

11. The first set of Eastern Caribbean Supreme Court Sentencing Guidelines Rules were launched in Antigua and Barbuda on 17th September, 2019. The Rules are contained in Statutory Instrument No. 49 of 2019. The rules will provide the judiciary with a template for consideration prior to handing down a sentence. This will assist with consistency in sentencing.
12. The Eastern Caribbean Supreme Court (Non-Contentious Probate and Administration of Estates) Rules 2017 was launched by way of a Statutory Instrument. The Rules include forms for filing probates and this has greatly improved the processing of probates. The filing fees have also been increased dramatically.

THE FOLLOWING BILLS WERE PASSED IN 2019

1. Misuse of Drugs (Amendment) Act 2019

This amendment introduced a National Drug Council which was given the power to assess the situation in the Country in relation to the misuse of drugs, and to develop policies and programs to address the treatment, rehabilitation and after-care of such persons; and for promoting co-operation between various professional and community services involved in dealing with social problems connected with the misuse of drugs.

2. Litter Control and Prevention Act 2019

This Act is a complete revision or updating of the older Litter Control Act. The focus of this legislation is about prevention, but it also introduced harsher penalties for the provisions with respect to how to manage, store and dispose of litter. Litter Prevention Wardens were also introduced, with the aim of policing the streets of Antigua and Barbuda to ensure compliance with the Act.

3. Tourism Licensing and Classification Act 2019

This very important legislation is aimed at setting standards in the services available or being offered to tourist. The classification system introduced will have the Ministry putting in place a system of rating for accommodation facilities: 1-star to 5-star; and making providers subject to a licensing requirement.

4. Statutory Corporations (General Provisions) (Amendment) Act 2019

5. Income Tax (Amendment) Act 2019

6. Proceeds of Crime (Amendment) Act 2019

7. Mutual Assistance in Criminal Matters (Amendment) Act 2019

8. Antigua and Barbuda Labour Code (Amendment) Act 2019

9. Environmental Protection and Management Act 2019

This Act completely revised and revamped the 2015 Act of the same name. It introduced a system to track the acceptance and use of funding to the Environment Division. It also introduced new rules with respect to how citizens may treat a protected area, as well as areas that are within a watershed.

10. Stem Cell Research and Therapy Act 2019

This is a novel legislation in the region. No other Eastern Caribbean territory has legislation in place to address the use of Stem Cell technology for medical treatment and to govern Stem Cell Research.

11. Courts of Justice Fees Act 2019

This is a transformative piece of legislation. The Courts of Justice Fees Act is an essential part of the move to digitalize the court system, specifically as it relates to the filing of proceedings. As of January, 2020 payment for services offered by the court and for the filing of court documents will be made electronically as opposed to use of stamps, which was the only means previously mandated by law.

12. Banking (Amendment) Act 2019

13. Pension (Non-Established Government Employees) (Amendment) Act 2019

This Act, along with the Pensions (Amendment) Act 2019, both raised the age of retirement for persons working in the government service to 65 years, effective the 1st May 2020.

14. Pensions (Amendment) Act 2019

15. Antigua and Barbuda Labour Code (Amendment) (No. 2) Act 2019

16. Public Holidays (Amendment) Act 2019

This legislation created much public debate. Sunday was always recognized, in law, as a public holiday but it was never given the treatment accorded to other public holidays. This received attention when a Union officer demanded that employers pay employees premium pay for working on Sundays and that Sunday be recognized as a public holiday in the same manner as other public holidays. In response to the outcry from employers, employees, union representatives, employers' federation and the labour department, several consultations were held, resulting in an amendment to the principal Act. The amendment is acceptable to all stakeholders.

17. The Seventh Day Adventist Church Incorporation (Amendment) Act 2019

18. Trafficking in Persons (Amendment) Act 2019

19. The Pharmacy (Amendment) Act 2019

20. The Investment Authority (Amendment) Act 2019

21. The Investment Authority (Amendment) (No. 2) Act 2019

22. The Eastern Caribbean Supreme Court (Judicial Officers' Pension) Act 2019

ISSUES

1. The Eastern Caribbean Supreme Court is owed in excess of \$7.5 million dollars. Virtually no cash contributions have been made for the last three (3) years. This has impacted the level of service provided to the Court by the Eastern Caribbean Supreme Court. It is therefore imperative that the arrears be reduced as quickly as possible to enable the Eastern Caribbean Supreme Court to resume the level of service previously provided.
2. Late payment of the annual software maintenance fees amounting to US\$35,000.00 is the single greatest challenge for the Land Registry. Currently, Maintenance Fees due on 1st January 2019 remain outstanding.
3. Prompt payment by all departments of the Ministry, to suppliers and creditors was gravely impeded by the tardy disbursement of funds from the Treasury. This situation created much difficulty in respect to the Ministry's performance.
4. The Internet and Network System at the Printery require an upgrade, to include a server. This will assist in accommodating the increasing work load and resolve the issue of delays in the electronic dispatching of Gazetted Legislation. Downloading of large files for printing is also affected by the inadequate internet speed. Inadequate internet affects each department, including the High Court, where the service is required to satisfy the increased demand for evidence via video conference.
5. The Land Registry requires a dedicated and reliable network to store and access documents on the computer. As the Registry is 100% reliant on the Landfolio system, the risk of server issues disabling Registry operations is a real and present threat. Unfortunately, the Land Registry continues to share a server with several other departments which has presented challenges due to malfunction of servers.
6. The Printery requires upgraded Printing Presses, however present condition of the building that now houses the Government Printery is unsuitable for housing such costly machines, particularly in respect to the rat infestation. The staff continues to agitate for better working condition.
7. The building that houses the Industrial Court is unsuitable for work. The building has been declared a health and safety hazard by the Central Board of Health. There are electrical faults, air conditioning faults, lack of proper ventilation and a leaking roof. The Ministry's headquarters is also facing several challenges as a result of leakage in many areas over a five year period. The office of the Director of Public Prosecution is

particularly affected by a constant flow of water into the office whenever it rains. No solution appears to be forthcoming in spite of constant complaints.

8. The Budget for the FY 2017 included Capital Expenditure for the High Court of \$1.7 million dollars for security, air condition system, equipment, signage and upgrading of the facilities. The tender for the replacement of the air-condition system at a cost of \$650,000.00 was successfully waived and a contract signed with ERA. The voucher for the entire sum to be paid in instalments was submitted to the Treasury Department. To date only \$90,000.00 has been paid under the contract and the Court is now subjected to having repairs done on a regular basis to prop up a system which has gone past its due date. This has caused several disruptions to the court's schedule. The balance of the contracted sum must be paid as a matter of urgency.
9. The inability to secure payments to Trimble Navigation from the Treasury for Landfolio's maintenance fees continues to be a challenge. Additional fees owed to them from Inland Revenue has exacerbated the current situation and has prevented the Registry from embarking on the paid-for scanning project earmarked for quarter two of financial year 2019.

Organizational Matters

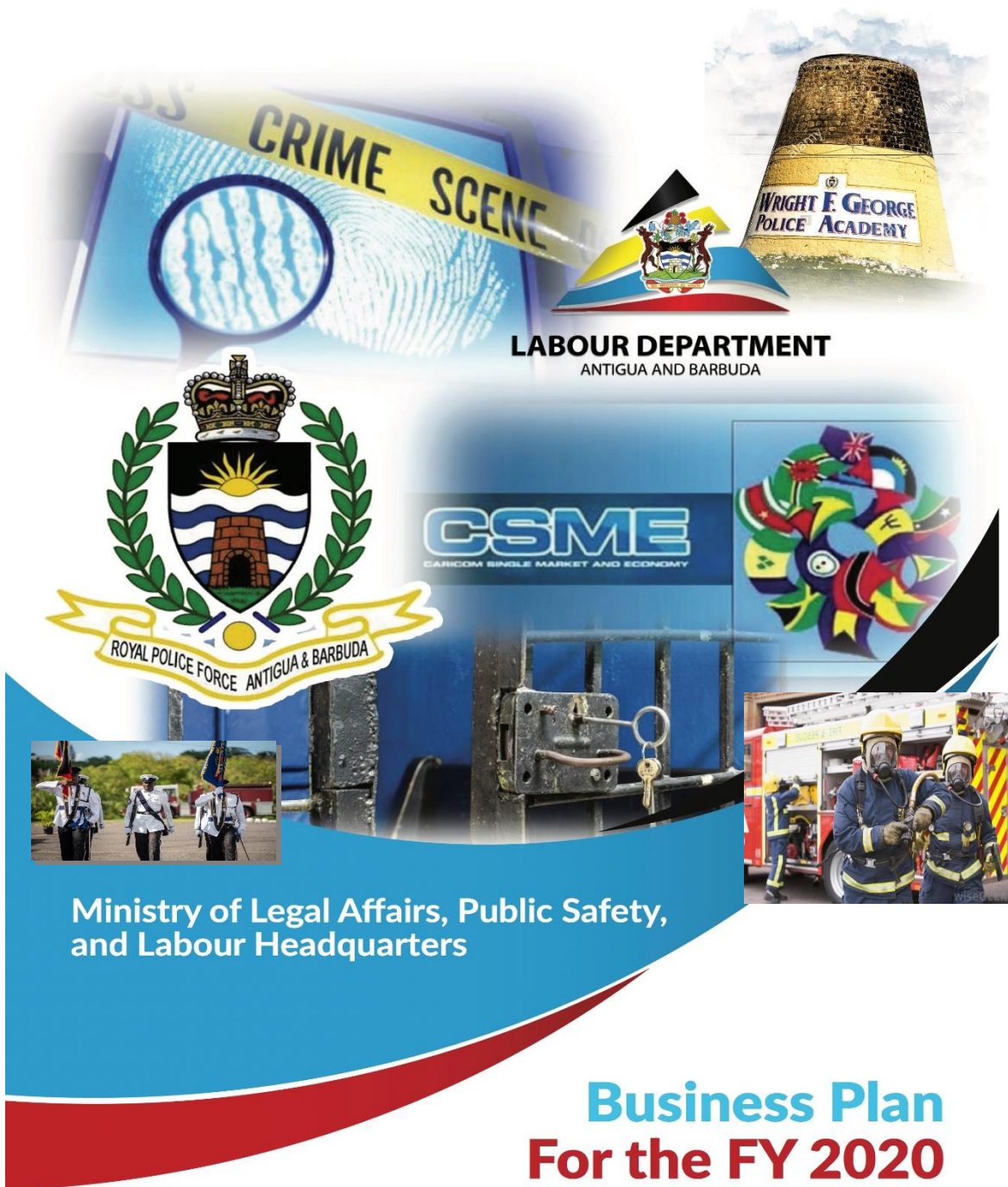
Achievements

1. Organizational Structures for the Civil Registry and the Family Division of the High Court have been created. The Civil Registry will now function as a Division of the Ministry and no longer a unit of the High Court. The Family Division of the High Court will now be responsible for all family matters. Staffing and functional arrangements are currently being finalized.
2. Another Legal Officer is currently pursuing a Master of Laws Legislative Drafting Course.
The Course is being jointly sponsored by Impact Justice and the government of Antigua and Barbuda.
3. Employment of a temporary Magistrate has alleviated backlog of civil matters at the Magistrates' Court.
4. The relocation of the St. John's and All Saints Magistrates' Courts brought relief to staff, lawyers and litigants. The new locations are comfortable and conducive to productivity.
5. Establishment of the Office of the Public Trustee and appointment of the Public Trustee will allow for justice to be afforded to citizens who are unable to competently address or afford legal representation for matters which require legal solutions.

Priorities, Strategies and Key Indicators

Priorities	Strategies	Indicators
Establishment of a Crown Prosecution Service to strengthen judgment – the Justice system.	Employment of adequate numbers of suitably qualified legal officers	Outputs: More timely preparation of case files for trial. More satisfactory conclusion of matters taken before the court. Outcomes: Significant reduction in the inordinate delays in hearing in number of back logged cases hence reduction. Increased legal competence.
Construction of facility to accommodate the Family Court. The Family Court is a pilot project for the Eastern Caribbean.	Finalize drawings for the facility. Secure funding from the Caribbean Development Bank for construction. Complete all tendering and procurement processes by the first quarter of 2020.	Outputs: Approval of loan by the Caribbean Development Bank. Award of contract to successful contractor. Outcomes: State of the art facility to accommodate the Family Division of the High Court.
Creation of a Sexual Offence Register	Organize public and other consultations in preparation for drafting legislation to support creation of the Register. Enactment of legislation for creation and management of the Register.	Outputs: Public sensitization and participation in the process. Creation of Sexual Offence Register. Outcomes: Ready access to information regarding sexual offenders. Improvement in identification and monitoring of sexual offenders.

Inclusion of Intellectual Property in schools' Curricula	Finalize draft of the proposed curricula. Provide training for Teachers.	Outputs: Students having an appreciation of IP at an early stage Outputs: Acknowledgement of Rights to identifiable competences/skills.
Automation of the Commerce Registry and ongoing automation of Intellectual Property Registry.	Create a website for users of the Registry to improve the processing time for the selected services. Online filings, redesign and simplify forms.	Outputs: Online filing of new business names and new company registrations and post registrations document. Shortened period for registering new business names and incorporating new companies. Public awareness of the Industrial Court and the work it performs. Outcomes: Filing Options available. Online payments allowed and receipts printed automatically.
Securing/storage of critical documents and information against disaster.	Planning and adoption of a disaster management system with emphasis on storage of computerized data in the event of disaster or catastrophe	Outputs: Continuity plan after a disaster Outcomes: Normal operation of business after a disaster.
Creation of Intellectual Property (IP) Unit in the Police Force	Create training Manual for inclusion in training material for recruits and Officers of all ranks. Creation of IP Unit in the Financial Crimes Unit.	Outputs: On-going training of Officers to man the Unit. Outcomes: IP Crimes being prosecuted.



Business Plan For the FY 2020

Ministry Overview

In Antigua and Barbuda, the Ministry of Legal Affairs, **Public Safety and Labour** is responsible for:

- The Prevention, detection and prosecution of Crime.
- The Maintenance of law and order.
- Enforcement of laws.
- The maintenance of industrial peace.
- The enforcing of the law relative to the health, safety and welfare of employees.
- Labour dispute management and mediation.

The Ministry comprises the following Departments, Division and Units:

- Ministry Headquarters – **Public Safety and Labour**
 - Antigua and Barbuda Forensic Science Laboratory (**ABFSL**)
 - Trafficking in Persons (Prevention) Secretariat (**TIPPS**)
 - Policy Research and Development Unit (**PR&DU**)
 - Project Support and Implementation Unit (**PS & IU**)
- Royal Police Force of Antigua and Barbuda (**RPFA&B**)
 - Forensic Evidence Recovery Unit
 - Regional Cyber Crime Unit (**RCCU**)
- Labour Department
- Fire Brigade
- Her Majesty's Prisons (**HMPs**)
- Sir. Wright F. George Police Training Academy (**SWFGPTA**)

Vision

Enforcing and maintaining security and creating a system of justice and fair play within the borders of Antigua and Barbuda.

Mission Statement

To provide a safe, twin-island state where residents and visitors are assured that the laws of Antigua and Barbuda will be executed impartially as they relate to National Security and Labour.

Service Performance Review

Introduction

The Ministry of Legal Affairs, **Public Safety and Labour** continues to provide support to its departments and divisions while partnering with other agencies; local, regional and international in providing quality service to the public of Antigua and Barbuda. We spare no effort to ensure that safety and security are paramount and that residents and visitors are assured that the laws of Antigua and Barbuda are enforced and executed impartially.

The Royal Police Force of Antigua and Barbuda (RPFAB) continues to confront some of the challenges faced in 2019, 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 some disputes were settled quickly due to the Labour Department's collaboration and mediation with Trade Unions and Employers.

Ministry Headquarters

The Ministry of Legal Affairs, **Public Safety and Labour** has a number of critical functions under its command, many of which are directly linked to the country's safety and security. It is well known that the security agencies that fall within the Ministry, are party to many regional and international agreements and treaties, which require strict adherence to implementation, management, monitoring and reporting standards.

It is also well known that we often miss out on assistance offered by the international community because they might not adequately meet the needs of Small Island Developing States such as Antigua and Barbuda unless modification is made to facilitate implementation in a local context. Recognizing that some changes are required to enable the ministry to take full advantage of assistance available from agencies such as the **United States Agency International Development (USAID)** and **USID**, **CARICOM IMPACCS**, **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 Records Management and Activity Monitoring, Evaluation and Reporting**, as areas of priority.

Antigua and Barbuda Forensic Science Laboratory (ABFSL)

In keeping with the mandate of the Cabinet of Antigua and Barbuda, the Scope of Works for the Feasibility Study to develop guidelines for the planning, designing and construction of the new laboratory was completed and approved by the Public Sector Investment Program (PSIP). The application for the Tenders Board to proceed with the tender is yet to be approved by the Cabinet.



The ABFS has on staff, three highly qualified forensic scientists; a Forensic DNA Profiling Specialist, a Forensic Chemist and a Forensic Toxicologist but is in urgent need of a temporary facility while the feasibility study is being conducted and construction starts, allowing the commencement some aspects of forensic analysis to aid law enforcement agencies.

The ABFS intends to offer forensic services in the disciplines of forensic biology (trace evidence examination), forensic DNA profiling and paternity testing, forensic chemistry, drugs, toxicology, fire debris investigations, ballistics and tool mark investigations, fingerprinting, forensic photography, question document analysis and cybercrime investigations. Services will also be offered to the Medical Cannabis Authority and the Cannabis Industry in cannabinoid profiling, testing for purity, testing of the potency such as tetrahydrocannabinol (THC) and Cannabidiol (CBD), and testing the safety of the cannabis and cannabis products and by-products.

The ABFS has identified two segments that require forensic services and those are all the law enforcement agencies in Antigua and Barbuda to include the Royal Police Force of Antigua and Barbuda, the ONDCP, the Customs and Excise Division, Immigration Department, the Antigua and Barbuda Defense Force and Coast Guard and her Majesty's Prisons. The second segment is the private sector, overseas member states governments and organizations; and extra regional countries and agencies.

Royal Police Force of Antigua and Barbuda (RPFAB)

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 2020. 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 2019, 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 2019.



The organization will continue to adopt those initiatives and activities which had a positive impact on the force and society on a whole. In the areas where our activities didn't have the desired impact hoped for, we have reviewed strategized and adapted methodologies to meet those challenges.

The Police Administration is cognizant of the way some officers abuse their authority or perform their duties in an unprofessional manner. We require the support of the general public whom we serve. It is indisputable that the support and trust of the public is paramount to the success of the Police as we carry out our daily duties. Restoring and maintaining public confidence and trust remains a high priority for the force.

The Administration is still very concerned about the current high levels of crimes perpetrated by our youths, who, in many instances, are also victims of the criminal activities. This is indicative of society's failure. Our society was built on Christian values

and when these values are diminished, there is generally a lack of respect for authority and the rule of law.

The present crime situation is not 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 2020. 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.

Sir Wright F. George Training Academy

During 2019, the academy continued training of new officers and the re-training of law enforcement officers to ensure that they are kept up to date with new techniques of crime solving. This requisite training must be available and readily accessible to Officers who provide varying services to the entire nation of Antigua and Barbuda but also to visitors.

The Academy has been operating from its present location for over 50 years with little to no renovations. Due to the age of the current structure expansion has proved futile, hence the recommendations made by engineers that a new structure be built.

The intent of the Administrators of the Academy is to construct a new facility on the present compound, complete with fencing and equipped to offer 21st century teaching and training services.



In addition to the building of the new facility, it is the Administrators intention to expose the resident instructors to diverse training with a view of making them more versatile in various disciplines in addition to them being experts in specific areas and subject matters.

In 2019, the academy presided over the graduation of Course 46/3 of the Sir Wright F. George Police Academy. The facility also hosted the inaugural 9 weeks National Integrated Law Enforcement Training and over 20 training courses via CBSI Connect. Over 6 local training sessions with a capacity of over 100 students were also executed.

Also, among the achievements, the academy obtained approval to pay cooks risk allowance and purchased much needed office furniture, commenced clearing of land for the academy and there are now forty-seven recruits at the Sir Wright F. George Police Academy undergoing training.

Major challenges included:

- Lack of physical security infrastructure for the Academy.
- Inadequate training facility.
- Extremely long delay in the process of receiving Capital funding for the purchase of necessary equipment.
- Delays of payment to business entities that provide goods and services.

2020 priorities include:

- We will completely fence the Compound of the Sir Wright F. George Police Academy with a view to prevent encroachment of land.
- We will obtain a detailed plan and estimate for the proposed training Academy in order to commence the construction of the New facility.
- We will construct a new training Academy at Langford's Estate with a view to have learning take place in a student-centered facility with modern amenities and one which can generate revenue which will lend to self-sufficiency.
- We will increase the production of more versatile Police Officers to Support the Organization through delivery of refresher courses, seminars and workshops.

Fire Department

In 2019, 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. Fire investigation is a critical function of the department since determining the cause of a fire can often provide insight into preventing future fires.



Fire safety and prevention continued to be an integral part of the Fire Brigade's mandate, which includes:

- Training staff of various Government and Private agencies.
- Facilitating field trips with various youth groups and educational institution to educate them about the dangers of fires.
- Performing fire safety inspections and promoting good housekeeping and best practices.

During 2019, the Fire Brigade responded to more than eight hundred and seventy-five (875) emergencies, including three hundred and twenty-two (322) fire calls, two hundred and thirty (230) motor vehicle accidents, one hundred and twenty-five (125) ambulance requests and two hundred (200) fire prevention activities. During the year, a number of officers were afforded

training in Technical Rescue, Chlorine emergencies, Mass casualty management, Radioactive and nuclear emergencies and CDRU.

Although the Fire Brigade was able to overcome many challenges during the year, there are some issues that are beyond the ability of the Brigade. These include:

- Lack of exposure for officers within the various sections of the Fire Department.
- Inadequate equipment for Fire Investigators to perform their tasks.
- Training for senior admin officers and other staff.
- Delays in the approval of request for promotion of Fire Brigade personnel.
- Delays in payment to Merchants who provided goods and services to the Fire Brigade.
- Not enough fire engines to initiate fire coverage
- Not enough safety equipment for fire fighters.
- Provision of administrative infrastructure and staff accommodation and comfortability.

In 2020, the Fire Brigade will seek to better serve the country of Antigua and Barbuda through:

- Increased fire prevention efforts, including increased children and adult education, public service announcements, expositions and town hall meetings.
- Improved fire suppression responses by increasing the assets available to firefighters.
- Increased professional development for firefighters.

Her Majesty's Prison (HMP)

As mandated under the laws of Antigua and Barbuda Chapter 341, the roles and functions of the Prison is to primarily manage offenders in a safe, secure and humane environment and provide opportunities for reintegration through rehabilitation and education programmes. However, the institution continues to be severely hamstrung by a number of shortcomings, some major ones are outlined below:



- **Insufficient manpower** - The prison is currently operating 37% below its proposed authorized strength of 150 persons. This situation has resulted in prison officers having to work long hours (in some cases 3x 8 hour shifts) which amounts to three continuous working days without being relieved. As a result, family life is negatively impacted, and such situations are affecting the morale of the officers. The prison has the highest sick leave and absenteeism.
- **Insufficient uniform and equipment** - The prison is a professional and specialized organization that is expected to be appropriately attired and equipped, to adequately carryout its duties and responsibilities. Unfortunately, this is not so, resulting in the prison being unable to effectively provide the requisite uniform items, protective and safety gear to its personnel.
- **Infrastructure** - The prison was constructed in 1735 to accommodate 150 persons. However, the prison population is now approximately 300. 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 inmates and officers.

Looking towards 2020, Her Majesty's Prisons has established the following major priorities for the institution:

- Continue to advocate for regional assistance with the restructuring and reorganizing of the Her Majesty's Prisons, to ensure that it is effective and efficient.

- Develop the prison's capacity to better respond to the needs of the inmate, and the nation.
- Improve the prison operational capability to better manage and monitor the changing trends.
- Increase manpower to its proposed authorized strength of 150 personnel to better execute the prison's mandate and support the Government's initiatives.
- Improve the prison's outreach to the community through its participation in sports and other extramural initiatives.
- Pursue opportunities to improve existing infrastructure that would improve the prison's occupational health and safety standards, thereby enhancing the morale of both prison officers, inmates, civilian staff and visitors.
- Continue to pursue and create opportunities to build the prison's human resource capacity in order to better address the prison's mandate.

Labour Department

The year 2019 has seen a number of challenges within the Labour Department, which thwarted some of the plans for the year. Notwithstanding the challenges, the Department was able to accomplish quite a bit.



A major achievement was our successful re-entry onto the Canadian Seasonal Agricultural Workers Program (SWAP). The first two workers are poised and ready to take up employment in Canada as of 01st November, 2019.

Additionally, the Department has been involved in numerous presentations, trainings and seminars to include ABWU organized seminars along with requests from (Antigua and Barbuda Institute for Continued Education (ABICE), South Leeward Conference of Seventh Day Adventists, the Early Childhood Development Centre, the Ministry of Education, the GARD Centre and Grace program, to name a few. We participated in the Cross Roads Center's Job Fair along with the Immigration Department and Trafficking in Persons Street fairs. The Department also made presentations to students at ABICE and at the Hospitality Training Institute (ABHTI) among others.

We were also able to commemorate World Safe Day with a Seminar geared towards Senior Public Officers along with a walk, through St. John's with the accompaniment of the Royal Police Force Band.

The Department through a reciprocal arrangement, was also able to get jobseekers registered in courses offered by the GARD Centre. Further, Cosmetology Essentials has continued to offer free classes to job seekers, free of charge.

The year saw Officers within the Department receiving training by the ILO in Data Analysis and in handling the latest version of the Labour Market Information System (LMIS). Training was also provided to 5 officers in a seminar entitled "Managing through others". A new work permit application form was approved, which is able to capture the information required by the LMIS.

Provision will have to be made to allow for officers from both offices (Antigua and Barbuda) to be able to commute on a monthly basis. Three activities are being planned on the mainland which will require the presence of the officers stationed in Barbuda. Additionally, the Labour Commissioner or her designate will be required to travel to Barbuda on a monthly basis to hear matters. Additional officers on an ad hoc basis may be required to lend support to conduct sting

operations. An estimated 20 airline round trip tickets to facilitate travel between Antigua and Barbuda would be required, along with the accompanying subsistence.

There has been a continuous call for the Labour Department to be strengthened given that there is an unabated widespread violation of the provisions of the Labour Code. One of the reasons for these violations has been the lack of knowledge of the law. As a result, the Labour Department, through the use of educational lectures, seminars and programs such as the “Labour Matters” programme aired on ABS Television, has been educating the populace. This campaign will continue into the year 2020. A new area which has to be placed into focus is the area of prosecution. Unfortunately, the Department has not been able to prosecute any Labour Law violation in over 3 years given that this Department does not have even one certified prosecutor. This situation must change, given that matters being prosecuted are being defended by trained persons. In this regard, 2 officers have been identified to receive prosecution training in the Royal Police Academy of Barbados during the year 2020. The three weeklong training course has been utilized by the Immigration Department and the Royal Police Force of Antigua and Barbuda for some time now.

Currently, plans are underway to prepare for the XXI edition of the InterAmerican Council of Ministers of Labour (IACML) meeting which is organized by the OAS.

The work permit form currently in use will cease to be used, once certain legislative change which are required, have been made. One of the recommended changes regard the nine-fold increase in work permit application fees from \$10 to \$100. It is also envisaged that the process be modernized, in keeping with most other islands in the region who issue a card. This project could lead to a significant increase in work permit revenue with the closure of this particular loophole. A new bus was procured to transport the Labour Inspectors and Petty Officers more comfortably.

The **New Work Experience Programme** continues to provide young persons with opportunities for personal and professional development, by providing apprenticeship and internship options with many employers across the full spectrum in Antigua and Barbuda.

At present there are more than seven hundred and sixty-five (765) persons attached to the Programme, two hundred and eighteen (218) of whom joined in 2019. These persons are deployed at over one hundred and thirty (130) businesses across the length and breadth of Antigua and Barbuda. Also, during 2019, an additional ten (10) businesses came onboard, further diversifying the offerings of the programme. A total of one hundred programme participants were permanently employed after being placed with businesses.

During 2019, two (2) training seminars were held for programme participants covering essential areas such as work ethics, professionalism, attendance, grooming and general deportment.

During the summer of 2019, the programme also facilitated forty (40) university students in an internship programme, while they were home on summer break.

Significant among the challenges faced in 2019, is the continued division between the Administrative and Technical personnel within the Labour Department. This disconnect becomes even more evident when completing particular tasks which require input from Accounts and the Work Experience Programme. Another challenge is the inadequacy of physical space from which to operate. The programme would also be greatly enhanced by the provision of computer hardware and a database to aid in capturing, accessing and managing programme data.

Trafficking in Persons Prevention Unit (TIPPU)

Trafficking in Persons Prevention

Building on previous years, the Trafficking in Persons Prevention Committee continued its awareness and education initiatives during 2019 which included the successful execution of its annual Awareness activities in Antigua and Barbuda from 22nd September to 29th September, 2019. Additionally, the Secretariat along with the Education and Investigative Task Forces which marked its 2nd anniversary this year, continue to solidify its position and has proved to be an invaluable asset in the fight against human trafficking. The Secretariat and the Task Forces are the primary players in the organization and execution of the Committee's events, including presentations, training and the annual Awareness Week.



In keeping with the ever-evolving face of human trafficking, the Committee and the Task Forces adopted a more intelligence / information driven approach to the identification of victims of human trafficking. During 2019, eight (8) cases were investigated resulting in two (2) victims being rescued through the use of surveillance and intelligence gathering measures. The victims were cared for and facilitated in their return to their home country, to be reunited with their families.

In 2019, public awareness was also very strong as the Committee continued to make the fight against human trafficking more visible, augmenting previously installed signage and banners with advertisements on large electronic billboards on the island. Much of the year's education delivery was geared toward preventing citizens and residents of Antigua and Barbuda becoming victims of human trafficking when they travel abroad. In this regard, a number of presentations were made to 5th Form students, as many are preparing for tertiary level educational opportunities in the near future.

2019 also saw the successful training of one hundred and eight (108) Customs and Excise Officers as well as nineteen (19) Airport Security Officers to recognize, report and support possible victims of human trafficking, thus improving our ability to monitor the movement of people through our borders and screen for possible victims.

Looking forward to 2020, the Trafficking in Persons Prevention Committee through its Secretariat and Task Forces, will continue to solidify its position as the principal unit responsible for the fight to end human trafficking in Antigua and Barbuda.

Education, outreach and awareness will be maintained and intensified where necessary, and resources will continue to be allocated to the identification of victims and the prosecution of traffickers. The government will also move to have human trafficking cases heard by the Sexual Offences Court in order to expedite the hearing of such cases.

The Trafficking in Persons Prevention Committee through its Secretariat and Task Forces will continue with the implementation of activities outlined in the three-year National Action Plan for the fight against human trafficking. These activities include:

- i. Institution of administrative measures to reduce risk of exploitation, the protection of persons who are vulnerable to human trafficking, by increasing the knowledge of human trafficking within those at-risk groups, as well as among the general population.
- ii. Identification of and engagement in efforts to facilitate cooperation with source, transit, destination countries by liaising with counterpart organizations.
- iii. Institution of administrative measures to reduce risk of exploitation.

As mandated by law, the Ministry of Legal Affairs, **Public Safety and Labour** will continue to spearhead the prevention, interdiction and protection of victims of human trafficking as well as prosecute and punish the perpetrators of this crime against humanity.

Critical Issues

1. The Royal Police Force of Antigua and Barbuda

- Restructuring of 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;
- 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 Fingerprint 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. Sir Wright F. George Police Academy

- Lack of proper infrastructure at the Academy to adequately facilitate training.
- Delays of payment to suppliers of goods and services.

4. Antigua and Barbuda Forensic Science Laboratory (ABFSL)

- New legislation needs to be drafted and enacted to give the ABFS some teeth.
- The lack of a permanent home, 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 is presently functioning without any form of Government transportation. Several attempts have been made to acquire a vehicle without success. This is of grave concern.
- There is the urgent need for 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. We have been successfully employed another Forensic Scientist/Toxicologist who was on the Government Work Experience Program. Several other persons who are presently in University studying for Forensic Science Degrees

for varying forensic science degrees and are due to return to Antigua have shown interest in being part of team.

- 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.

5. Her Majesty's Prison

- Lack of qualified staff.
- Unavailability of serviceable vehicle for the prisons.
- Insufficient Manpower.
- Delays in payment to entities that provide goods and services.
- Performance hampered by low morale due to the physical condition of Prisons.
- Inadequate equipment and resources.
- Recruitment drive to fill vacancies.

6. The Labour Department

- Shortage of serviceable vehicles for the use of the Labour Department.
- The need for additional qualified officers.
- High youth unemployment rate
- Inability to properly represent the Department at street fairs and in training exercises due to lack of government financial resources.
- OSH (Occupational Safety and Health) equipment is now obsolete therefore the Department is unable to offer expert advice to employers and landlords regarding working environments.

***The strategies to overcome these shortcomings are set out in the following table.**

Priorities, Strategies and Key Indicators

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

PRIORITIES	STRATEGIES	INDICATORS
Young People	<p>Identify youth at risk and to make intervention and support the effort of other organizations.</p> <p>Continue to develop and implement COP's for Christ program</p>	<p>Output: Reduce youth crime by interacting with youths to encourage the practice of religious values and respect for each other.</p> <p>Outcome: Police interaction with youths to prevent youth crimes. Police working with communities to solve and prevent crime issues.</p> <p>Output: Christian Police officers working with delinquent or troubled youths in the communities.</p>
Tourism	Enhance visitor safety	<p>Output: Through effective enforcement and proactive crime prevention enhance the safety and quality of life for visitors.</p> <p>Outcome: Visitor experience satisfaction, making the visit memorable and reduce liability.</p>
Efficient Management of Resources	Monitoring and eliminating waste and develop human resource capability	<p>Output: Review of expenditure to manage resources more efficiently.</p> <p>Outcome: A high level of efficiency in relation to fiscal management.</p> <p>Outcome: Better planning in terms of priority and training.</p>
Traffic management and Traffic control	<p>Develop a nationwide traffic law enforcement plan</p> <p>Develop a traffic operational plan integrating traffic law enforcement with other police operations.</p> <p>Improving the traffic ticketing process.</p> <p>Advising government on traffic flow</p>	<p>Output: Developing and implementing the plan based on community consultation.</p> <p>Outcome: Reduced traffic accidents and fatalities.</p> <p>Output: Performing stop and search and rolling roadblocks operations in concert with other police operations.</p> <p>Outcome: Crime prevention and reduction based on integrated approach.</p> <p>Output: All stations and units ticketing violators.</p> <p>Outcome: Aggressive enforcement to prevent and reduce crime.</p> <p>Output: Annual report on traffic flow regulations.</p> <p>Outcome: Improved traffic flow.</p>

PRIORITIES	STRATEGIES	INDICATORS
Intelligence Led Policing	<p>Become an Intelligence led Police organization by continuing to train, develop and practice intelligence gathering and handling of information and information sharing. Pushing intelligence to relevant investigative units and other stakeholders. There is a great need for modern intelligence equipment to assist crime fighting</p> <p>Implement Operational Plans under the comprehensive crime fighting strategy.</p> <p>Train, orientate and educate our officers in crime detection.</p>	<p>Output: Fully trained and functional Police officers in respect of intelligence gathering across the organization.</p> <p>Outcome: Improve Information flow from public to the police and from police to other law enforcement agencies. Partnership and networking with other law enforcement agencies.</p> <p>Output: Developing quality information and disseminating it internally, externally, regionally.</p> <p>Outcomes: Improved information flow to prevent and solve crime.</p> <p>Output: Implement the crime fighting strategy and operational plans.</p> <p>Outcome: Improving the prevention, investigation and detection of crime.</p> <p>Output: Increase the number of training opportunities for police officers.</p> <p>Outcome: Better-trained police officers to prevent reduced and solved crime.</p>
Fire	<p>The training of our fire Officers as it pertains to life saving methods</p> <p>Develop a fire safety education strategy and plan for Antigua and Barbuda.</p>	<p>Output: Implementing the fire reduction strategy and plan.</p> <p>Outcome: Reducing fire and mortalities caused by fires.</p> <p>Output: Implement the fire education strategy and plan.</p> <p>Outcome: A better educated public about fire.</p> <p>Outcome: More effective and efficient fire service to the public.</p>
Cyber Investigation	<p>To engage more skilled personnel in cyber-crime investigating</p>	<p>Output: Increasing funding for equipment and training for investigating cyber-crimes.</p> <p>Outcome: Up to date equipment, renewal of licences and personnel having a better understanding of cyber-crimes and the legal procedure to investigate</p>

PRIORITIES	STRATEGIES	INDICATORS
Accreditation	Develop written standards based upon CALEA standards.	<p>Output: Drafting of standards for the force.</p> <p>Outcome: Greater accountability, clear lines of authority and resource allocation and accreditation compliance by 2017.</p> <p>Output: Stronger Defence against civil suit.</p> <p>Outcome: Better able to defend against law civil suit. Personnel will be more equip to handle the issues.</p> <p>Output: To increase community advocacy.</p> <p>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.</p>
Proceed of Crime unit	Police need to be zealously about going after criminals who are benefitting from the proceeds of crime.	<p>Outcome: Criminals will not want to continue for they know once caught, their illegal gains will be confiscated.</p>
Fire Prevention	School Education Programs. Institutions: 1. Government Schools. 2. Private Schools	<p>Output: Fire Prevention Sessions in all school in the years 2019 - 2020.</p> <p>Outcome: Children will learn and practice the elements of healthy Fire Prevention Practices.</p>
	Adult Education Programs Institutions 1. Government Ministries 2. Health Institutions 3. Hospitality Institutions	<p>Outputs: Fire Prevention Lectures to staff in these Institutions in the years 2019-2020.</p> <p>Outcomes: Adults will learn and practice the elements of healthy Fire Prevention Practices.</p>
	Public Safety Announcements and Programs. Institutions: 1. Radio 2. Television 3. Newspaper 4. Internet	<p>Output: Fire Prevention program and announcement on all available media in the years 2019-2020.</p> <p>Outcome: The public will learn and practice the elements of healthy Fire Prevention Practices</p>
	Public Interaction. Intuitions: 1. Expositions 2. Town hall Meetings 3. Fire Station Open Days / Station Visits	<p>Outcome: Fire Prevention lectures will be presented to the general public in the years 2019-2020.</p> <p>Outcome: The public will learn and practice the elements of healthy Fire Prevention Practices.</p>

PRIORITIES	STRATEGIES	INDICATORS
Fire Suppression	Increase Fire Suppression Coverage. Institutions: 1. Willikies and Bolans Fire Station	Outputs: Fire Stations will Be Built in Willikies and Bolans in the years 2019 - 2021. Outcomes: The Fire Brigade will be able to provide a more readily available Fire Suppression coverage to the areas in the south and east of the Island.
	Increase in the number of Fire Vehicles. Institution: 1. Fire Brigade Administration	Outputs: The Fire Brigade will acquire five (5) new utility Vehicles in the year 2019, and one (1) new Ambulance. Outcomes: The Fire Brigade will be able to provide safe transportation for its personnel to and from work. Transport support additional equipment to emergencies as needed. Transport additional manpower to emergencies as needed. Transport administration staff to various ministries and agencies to efficiently execute administrative tasks.
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.
	Training Institution: Fire Brigade Administration	Outputs Personnel from the Fire Brigade will acquire additional training in the years 2019-2021. 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.
Fire Personnel Professional Development	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 professionals willingness to join the organization.

PRIORITIES	STRATEGIES	INDICATORS
Quality & Quantity of staff		<p>Outputs: Administrative Staff return to HMP from Ministry HQ.</p> <p>Outcomes: Better coordination between accounts staff and prison administration. Better control of inmates' properties, visits conducted in an environment supportive of rehabilitation. Safe and secure space for files etc.</p>
Construction of Administrative Block		<p>Outputs: Lessen overcrowding of growing female prison population.</p> <p>Outcomes: Female prisoners, providing critical services for the prison, i.e. Laundry, cooking etc.</p>
Expansion of Female Prison		<p>Outputs: A more secure facility, denying access to unauthorised persons and preventing the introduction of prohibited items and articles.</p> <p>Outcome: Inmates denied access to weapons, cell phones and drugs frequently thrown over the wall.</p>
Improve Perimeter Security	Training, Coaching and Mentoring	<p>Output: A well trained workforce equipped with the required level of skills and competency to respond to growing demands.</p> <p>Outcome: A respected and professional Department providing quality service.</p>
Quality & Quantity of staff	Reclassification of staff and amalgamation of sections	<p>Outputs: Joining work permit, OSEC and Free Movement sections together.</p> <p>Outcomes: Better coordination between units and the Labour Commissioner. Greater public confidence in the output of the units</p>
Restructure the Department	Collaborate with the Statistics Division to conduct the survey	<p>Outputs: Increased knowledge of the skills needs of employers.</p> <p>Outcomes: Refocus of training institutions to prepare the workforce for available and emerging jobs.</p>
Conduct Employers Skills Demand Survey	Collaborate with ABICE and other skills training institutions	<p>Outputs: A more ready supply of skills labour to the local market.</p> <p>Outcome: Reduction in the number of work permits issued for skilled labour</p>

PRIORITIES	STRATEGIES	INDICATORS
Promote Skills Training	Collaborate and support the efforts of the NTA and Free Movement Committee	Output: Greater knowledge and interest in skills qualification. Better positioning of the NTA to conduct skills assessment and certification. Outcome: Skilled nationals would be in a more competitive position.
Promote CARICOM Skills Regime	Establish permanent office space in Barbuda Officially employ two (2) Barbuda Council employees who were previously seconded to the Labour Department	Output: Ensure that office space is adequate with the necessary equipment and supplies. Outcome: Employees are better able to perform their duties. Decentralize the Labour Department functions on Barbuda
Establish a Barbuda Office of Labour	Ensure that all staff receive the appropriate training and regular evaluation of their performance. Acquire equipment and tools for training.	Outcome: Skills learned by staff. The adherence of the standard operation procedures and policies.
Improving the efficiency of the staff in the workplace	Seek technical assistance from the Ministry of Legal Affairs or another agency to draft the Bill.	Outcome: Relevant ABFSL legislation.
Complete the drafting of Legislation 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.
Commence drafting of Occupational Health and Safety (OHS) instrument for the ABFSL	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.
Acquire additional staff	Ensure the staff receive the necessary training. Allocate funds for training both locally and overseas. Purchase the necessary equipment and tools.	Outcome: Increase competence of trained Staff. New skills learned by Staff. Staff obtain certifications.

PRIORITIES	STRATEGIES	INDICATORS
Improving the efficiency of the Work Place through training	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.
	Allocate funds Source equipment	Outcome: Increase production and efficiency.
Renovate and retrofit temporary facility	Allocate funds	Outcome: Ability of staff to better perform assigned duties. Increase in production.
Acquire computers, and other office equipment		
Acquire transportation for the ABFS		

ANTIGUA ESTIMATES - 2020
SUMMARY EXPENDITURE BY DEPARTMENT

CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE
55 Attorney General and Ministry of Legal Affairs, Public Safety, and Labour				
5501	Attorney General and Legal Affairs HQ	230,000	6,897,116	40,000
5502	Office of the Director of Public Prosecutions	-	996,167	-
5503	Printing Office	80,000	2,266,623	600,000
5504	Land Registry Division	277,460	741,547	-
5505	Industrial Court	-	622,093	-
5506	High Court	443,850	3,168,434	-
5507	Magistrates Court	1,206,960	1,990,469	40,000
5508	Legal Aid and Advice Centre	-	434,774	-
5509	Intellectual Property	930,000	1,061,981	10,000
5510	Labour	4,500,000	19,988,216	626,600
5511	National Security HQ	-	2,318,915	-
5512	Police	910,000	45,019,398	1,573,300
5513	Police Training School	-	511,250	605,000
5514	Fire Brigade	-	13,077,747	2,100,000
5515	Prison	-	6,367,987	-
5516	Civil Registry	-	1,441,942	145,700
5517	Antigua & Barbuda Forensic Services	-	1,745,632	218,000
TOTAL FOR ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS, PUBLIC SAFETY, AND LABOUR		8,578,270	108,650,291	5,958,600

ANTIGUA ESTIMATES - 2020

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	91,594,044	14,656,050	-	2,400,197	4,286,213	1,672,387	114,608,891
Attorney General and Legal Affairs HQ	5,065,671	1,599,245	-	232,200	40,000	-	6,937,116
291 - Legal Services	5,065,671	1,599,245	-	232,200	40,000	-	6,937,116
Office of the Director of Public Prosecutions	925,611	70,556	-	-	-	-	996,167
390 - General Public Services	925,611	70,556	-	-	-	-	996,167
Printing Office	1,880,623	386,000	-	-	600,000	-	2,866,623
330 - Printing and Publishing	1,880,623	386,000	-	-	600,000	-	2,866,623
Land Registry Division	558,387	155,960	-	27,200	-	-	741,547
390 - General Public Services	558,387	155,960	-	27,200	-	-	741,547
Industrial Court	482,337	26,578	-	113,178	-	-	622,093
390 - General Public Services	482,337	26,578	-	113,178	-	-	622,093
High Court	2,889,934	262,500	-	16,000	-	-	3,168,434
390 - General Public Services	2,889,934	262,500	-	16,000	-	-	3,168,434
Magistrates Court	1,926,789	63,680	-	-	40,000	-	2,030,469
291 - Legal Services	1,926,789	63,680	-	-	40,000	-	2,030,469
Legal Aid and Advice Centre	375,624	59,150	-	-	-	-	434,774
290 - Public Order and Safety	375,624	59,150	-	-	-	-	434,774

ANTIGUA ESTIMATES - 2020

MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
Intellectual Property	762,569	299,412	-	-	10,000	-	1,071,981
291 - Legal Services	762,569	299,412	-	-	10,000	-	1,071,981
Labour	19,250,516	527,400	-	210,300	345,513	281,087	20,614,816
390 - General Public Services	-	-	-	-	54,270	249,539	303,809
392 - Labour Affairs	19,250,516	527,400	-	210,300	291,243	31,548	20,311,007
National Security HQ	1,427,331	406,584	-	485,000	-	-	2,318,915
390 - General Public Services	1,427,331	406,584	-	485,000	-	-	2,318,915
Police	38,018,779	5,740,400	-	1,260,219	750,000	823,300	46,592,698
255 - Public Buildings and Heritage Sites	-	-	-	-	-	100,000	100,000
290 - Public Order and Safety	38,018,779	5,740,400	-	1,260,219	750,000	723,300	46,492,698
Police Training School	185,500	325,750	-	-	255,000	350,000	1,116,250
290 - Public Order and Safety	185,500	325,750	-	-	255,000	350,000	1,116,250
Fire Brigade	11,065,812	2,001,935	-	10,000	2,100,000	-	15,177,747
290 - Public Order and Safety	11,065,812	2,001,935	-	10,000	2,100,000	-	15,177,747
Prison	5,140,487	1,181,400	-	46,100	-	-	6,367,987
290 - Public Order and Safety	5,140,487	1,181,400	-	46,100	-	-	6,367,987
Civil Registry	1,199,942	242,000	-	-	145,700	-	1,587,642
390 - General Public Services	1,199,942	242,000	-	-	145,700	-	1,587,642

ANTIGUA ESTIMATES - 2020

MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
Antigua & Barbuda Forensic Services	438,132	1,307,500	-	-	-	218,000	1,963,632
290 - Public Order and Safety	438,132	1,307,500	-	-	-	218,000	1,963,632

**BUSINESS PLAN FOR THE YEAR 2020
AS SUBMITTED BY GOVERNMENT MINISTRIES**

Ombudsman

Budget Plan For the FY 2020

OFFICE OF THE OMBUDSMAN

1.1 *The Department Overview*

The Constitution of Antigua and Barbuda, Section 66 Part 5, made provision for the functions, powers and duties of the Ombudsman. The Ombudsman Act No. 5 of 1994, stipulated that an Ombudsman should investigate, mediate, advise, report findings as well as make recommendations after considering such faults as delay, bias, discrimination, discourtesy, failure to give reason for action, and harassment. Thus, the motto of the Department is, “*to champion the rights of the people and ensure that justice always prevails*”.

1.2 *Vision*

To create a high level of awareness within the public and the public sector entities and officers of their rights, respect for their rights, and the enforcement of those rights so that there is fairness and justice at all times.

1.3 *Mission*

To investigate, efficiently, complaints of the public against unfair administrative decisions of Government officials. This is in keeping with the Ombudsman Act No. 5 of 1994.

1.4 ***Organizational Structure***

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



**not to be filled in 2020*

1.5 Service Performance Review and Critical Issues

Achievements

1. The public lodged a range of complaints of varying degrees of complexity with the Office. Investigations were initiated under stipulated under the Ombudsman Act, 1994.
2. The year 2019, the Office of the Ombudsman continued its mission of outreach within the community. The Ombudsman visited Her Majesty's Prison and a number of primary and secondary schools as part of its investigations.
3. The Ombudsman represented Antigua and Barbuda at 10th Biannual Regional Conference of the Caribbean Ombudsman Association (CAROA) and participated in the training seminar under the theme 'Strengthening the Role and Performance of the Ombudsman and Human Rights Institutions in the Caribbean and Latin America'. CAROA celebrated its 21st Anniversary having started in Antigua in 1998. Topics for discussion covered: principles of Ombudsmanship, achievements of CAROA, climate change, training programme and election of a new board to manage the institution for the next two (2) years.
4. The response to the request of the Office has shown some improvement. However, there continues to be a problem where some Ministries do not respond to the request for information in an investigation. This hampers the work of the Ombudsman. There are departments, which while they agree to resolve an issue, take an inordinate amount of time to carry out the resolution. However, there are departments which are very cooperative in assisting the office with its work.
5. The Office is still limited by absence of "own motion" or "own initiative". This is crucial to any Ombudsman's office.

Issues

1. The building housing the Office of the Ombudsman is not only small but is in a serious state of disrepair. In fact, it has been condemned by the Ministry of Works. It leaks profusely; has wide cracks in the walls; needs much more than a

facelift and repairs to the gate. The roof has separated from the structure. The back of the building needs to be properly lit.

2. For two years, the “wiring” of the Office to facilitate an upgrade in telecommunications is still incomplete. The internet is woefully slow. We also wish to have the website of the Ombudsman’s Office upgraded to provide information on the work of the Office.
3. Cable television for the Office of the Ombudsman. Since 2017, the office was provided with a flat screen television but without cable provider. It just sits on the wall.

1.6 **Organizational Matters**

Achievements

Improved public awareness of the Ombudsman’s functions and in this quest to improve public satisfaction with the services offered by the Government.

1. Continue to provide accessibility and information to the general public through outreach programmes and the annual report.
2. The Barbuda aspect of our programme was placed on hold as a result of their displacement after the 2017 hurricane season. However, there have been complaints from that island.
3. Improve the 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 Departments.
5. Increase media presence through social media, radio, and television programmes.

1.7 *Priorities, Strategies and Indicators for FY 2020-2021*

Priorities	Strategies	Indicators
<p>Priority 1 <u>Public Education and Outreach</u> To raise the awareness of the nation as to the functions of the Office of the Ombudsman.</p>	<ul style="list-style-type: none"> - Through the update of our website, workshops, seminars, media presentations, pamphlets, and addresses to the different fora, for example, schools, public and private sector entities, and community groups. - Complainants will understand procedures to be used to access these services. Complainants will be able to take note of restrictions on the services which are obtainable from the Office of the Ombudsman. This interaction is to be operational throughout 2020-21 and will be conducted on a continual basis. 	<p><i>Output:</i> Persons will know more about the services offered by the Office of the Ombudsman.</p> <p><i>Outcome:</i> Increase in request for information. More timely response to communication from public sector partners. Conclusion of a higher percentage of cases referred.</p>
<p>Priority 2 <u>Development of a Research Unit</u> These measures will provide storage without using unnecessary physical space and monitor the organization while keeping track of information.</p>	<ul style="list-style-type: none"> - Creating a complaints database - Cataloguing of specific laws/practices which can impact the Ombudsman's response to complaints - Identification of public sector resources which can be tapped to expedite response to complaints. - Publication of relevant information to assist complainants with their procedural issues 	<p><i>Output:</i> 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.</p> <p><i>Outcome:</i> Information can be accessed in real time. Improved response time in handling complaints. Principal public sector entities would have been identified. Easy identification of relevant laws/regulations with existing amendments.</p>
<p>Priority 3 <u>Personnel</u> Training of staff</p>	<ul style="list-style-type: none"> - Continuous training of the staff 	<p><i>Output:</i> We will have in house a group of trained personnel to effectively and efficiently carry out the functions of the Office of the Ombudsman.</p> <p><i>Outcome:</i> Demonstrate competencies in handling complaints. Competencies in identifying systemic issues. Improved competencies in Report Writing.</p>

ANTIGUA ESTIMATES - 2020
SUMMARY EXPENDITURE BY DEPARTMENT

CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE
60	Office of the Ombudsman			
6001	Office of the Ombudsman	-	634,423	-
TOTAL FOR OFFICE OF THE OMBUDSMAN		-	634,423	-

ANTIGUA ESTIMATES - 2020

MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
Office of the Ombudsman	499,223	118,950	-	16,250	-	-	634,423
Office of the Ombudsman	499,223	118,950	-	16,250	-	-	634,423
390 - General Public Services	499,223	118,950	-	16,250	-	-	634,423

BUSINESS PLAN FOR THE YEAR 2020
AS SUBMITTED BY GOVERNMENT MINISTRIES

Ministry of Tourism & Economic Development

Budget Plan
For the FY 2020

Ministry Overview

Ministry Overview

The Ministry of Tourism and Investment covers two main 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 sites, the development of new tourism enterprises and policy development. The second area is the marketing and promotion of the tourism product. The Antigua and Barbuda Tourism Authority, while it is embedded in the Ministry's portfolio it is governed as a statutory organization. It is managed by a Board of Directors selected from among key stakeholders. The daily operations are under the direction of a Chief Executive Officer.

The Ministry of Tourism and Investment has oversight of the following agencies:

- The Antigua and Barbuda Investment Authority (ABIA)
- St. John's Development Corporation (SJDC)
- Antigua & Barbuda Tourism Authority ((ABTA)
- Antigua Isle Ltd.
- New Port (Antigua) Ltd.
- Antigua Pier Group Ltd.
- Antigua and Barbuda National Parks Authority

VISION: Tourism in Antigua and Barbuda, a national priority, significantly contributing to the quality of life of the people in a sustainable manner.

MISSION: Maintain an organizational environment that effectively delivers an authentic Antigua and Barbuda hospitality experience.

VALUES: The principles expressed below represent the values that the Ministry fully embraces as the foundation for accomplishing its mandate. The values provide an ethical foundation for staff while conducting business on behalf of the Ministry.

- **Accountability** – A willingness to accept responsibility for actions, decisions and policies.
- **Environmental Consciousness** – Committed to responsible use and protection of the environment.
- **Excellence** – Consistently enabling and delivering work that meets and exceeds industry standards.
- **Integrity** – Following moral or ethical principles in conducting our business transactions in all circumstances.
- **Professionalism** – Demonstrating behaviors that reflect the highest level of competence and ethics.
- **Respect** – Relating to all persons in a manner that shows recognition of them as persons held in high regard.
- **Teamwork** – Function in a manner in which interaction and mutual support achieve common goals.

Service Performance Review and Critical Issues

Achievements

1. The Ministry's Strategic Plan (2020-2022) was completed in October 2019. This document will provide the strategic framework for the Ministry to fulfill its mandate, linked to the national goals and objectives for economic development and job creation.
2. The Tourism Licensing and Classification Act was passed in Parliament in April 2019. This legislation provides for the creation of standards, licenses and scheduling for the Tourism Industry and matters connected therewith.
3. Vehicular access to Devil's Bridge and Betty's Hope was significantly improved through collaboration with the Ministry of Works - Roads Department. Increased utilization by tour operators has been realized since the upgrade of the road infrastructure.
4. A resident survey was undertaken in September to ascertain the populous views towards knowledge and practices of tourism and their role in the industry. It is the first such survey to be undertaken by the government of Antigua & Barbuda. The report will be available in November 2019 and it will achieve one of the major indicators for a globally sustainable destination.
5. Significant financial and marketing support was provided to organizers of the Optimist World Dinghy Championship, RORC-600, Talisker Whiskey Atlantic Challenge and Antigua Sailing Week. All events were successfully undertaken and resulted in economic benefits to the vendors and providers of goods and services to the Yachting Sector.
6. The M.I.S.T system at the V.C. Bird International Airport, Tourism Statistics Office was upgraded to the Gold C.T.O. -TIMS. This new version is a fully functional online application

which meets the requirements for timely and easily accessible data. It captures arrivals and departure information from E/D cards. Overall the systems allow for an improved framework for planning, marketing and destination management.

7. The Tourism Education & Awareness Unit organized and conducted in July 2019 a four-day Tourism Education Workshop for Secondary School teachers in collaboration with the Ministry of Education and the Caribbean Tourism Organization (CTO).
8. The Tourism Education & Awareness Unit successfully hosted the national and regional segments of the Caribbean Tourism Organisation's Tourism Youth Congress in June and October 2019.
9. The Agri-tourism Unit was successful in getting locally made jams into the dining rooms of seven prominent hotel properties.
10. The Agri-tourism Unit successfully executed the National Culinary Competition. They also hosted the country's first culinary invitational which saw regional teams competing against each other.
11. In an effort to improve the cruise visitor experience and in recognition that the first point of contact helps to shape visitor impressions of a destination, the Tourism Smile Ambassador Programme was introduced. The initiative was launched on 1st December 2018 for a five-month period, manned by a cadre of young persons to ensure a seamless engagement of transportation services by visitors; while providing personalized destination information. The venture was deemed a success and will be upgraded for the 2019/2020 season to provide passionate and enthusiastic welcome to our cruise visitors.
12. The Government of Antigua & Barbuda represented by the Ministry of Tourism & Investment entered into a thirty-year agreement with GPH (Antigua) Ltd on the 31st January 2019 in respect of cruise facilities at the port and the provision of certain cruise services. Subject to the agreement the company shall source the necessary financing to arrange the bond repayment contribution, finance the new pier works, new commercial properties and renovation to Heritage Mall Properties. The official commencement date for the new arrangement to operate the Cruise Port was the 23rd October 2019.
13. The Royalton Antigua Resort and Spa, a 4.5-star hotel property was opened on the 1st May 2019. This 294-room property is all inclusive and is situated on the pristine sandy beach of picturesque Deep Bay. The hotel generated significant amount of employment for the people of Antigua & Barbuda during 2019 and a significant foreign exchange earner for the country.
14. The year 2018 turned out to be the best year on record for visitors arriving by air into Antigua & Barbuda.
Our visitor arrivals jumped from 247,320 in 2017 to 268,949 in 2018 which is an increase of 21,629 visitors or 8.75%. The increase in visitor arrivals for the year was to a large extent due to a 72% increase in the seating offering out of Canada.

Issues

1. Cash flow at the Treasury Department
2. Funding for Capital Development Projects
3. The lack of strong linkages with other sectors of economy

Summary of Capability & Development Strategy

Priorities	Strategies	Indicators
Priority 1 Organizational Structure and Job Description Review	<ul style="list-style-type: none"> Finalize a new organizational chart by March 31st, 2020. Complete job descriptions in-line with new organizational chart by 30th April 2020. 	<p>Outputs: The chart produced and shared with all staff members. Completed job descriptions.</p> <p>Outcomes: A restructured organization to achieve better delivery of services.</p>
Priority 2 Finalize the Tourism Licensing and Classification Regulations.	<ul style="list-style-type: none"> Engage a competent consultant to work with the Standards Unit. 	<p>Outputs: The regulations completed and ready for cabinet by April 2020.</p> <p>Outcomes: A fully operational legislative framework for tourism standards by June 2020.</p>
Priority 3 Restoration of select Heritage Sites.	<ul style="list-style-type: none"> Establish a collaborative framework (private & public sectors) towards the financing of infrastructural works. 	<p>Outputs: Devil's Bridge, Fort James, Betty's Hope and Fort Barrington significantly upgraded inclusive of signage by August 2020.</p> <p>Outcomes: Fort James and Fort Barrington included in the tour packages for cruise ship visitors. Devil's Bridge and Betty's Hope vastly improved excursion sites.</p>
Priority 4 To ensure hotels and tourist facilities comply with conditions specified in the Tourism Licensing	<ul style="list-style-type: none"> Inspection of hotels & tourist facilities for compliance with set standards. 	<p>Outputs: Annual audit and compliance reports.</p>

and Classification Act and Regulations		Outcome: Improved regulatory environment for Hotel & Tourist Facilities.
Priority 5 Development of a Customer Quality Assurance Programme.	<ul style="list-style-type: none"> • A review of the level of service -industry wide • Selection of a subsector for a pilot project • Consultations • Development of the Quality Assurance Programme • Roll out of the programme 	Outputs: At least one subsector quality assurance programme implemented Outcomes: A framework for evaluation of services
Priority 6 Improve the Road Infrastructure to select heritage sites. Devils bridge and Fort Barrington	<ul style="list-style-type: none"> • 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 7 Execute an awareness program for sustainable tourism.	<ul style="list-style-type: none"> • Media outreach programs • Appearance on local television and radio program • Inclusion in the ABTA social media plan • Use trade shows to advance the sustainability agenda • Visits at least four primary and four Secondary Schools • At least two community visits. 	Outputs: successful completion of all stated outreach programmes. Outcomes: Significant improvement in stakeholder awareness and understanding of sustainable tourism and their role in it.
Priority 8 Develop a Work-Plan (2020-2021) for the Destination Stewardship Committee.	<ul style="list-style-type: none"> • Four subcommittees will address specific areas of the plan, namely: <ol style="list-style-type: none"> 1. Destination Management 2. Community Involvement 3. National & Cultural Heritage, and 4. Environmental Conservation 	Outputs: A plan developed by May 2020. Outcomes: An action strategy in place to address issue related to Sustainable Tourism.
Priority 9 Host a Tourism Education Workshop for Primary School Teachers in collaboration with the C.T.O.	<ul style="list-style-type: none"> • Collaborate with CTO and the Ministry of Education. • Allocate the resources early to allow for execution. 	Outputs: The workshop successfully undertaken by July 2020 Outcomes: Improved capacity of select primary school teachers to deliver basic Tourism awareness material.

Priority 10 Provide support to the hosting of a number of Marine-based events.	<ul style="list-style-type: none"> • Provide Financial and Marketing support to the organizers of: <ol style="list-style-type: none"> 1. RORC- 600 2. Talisker Whiskey Atlantic Challenge 3. Antigua & Barbuda Sailing Week 	Outputs: All events successfully undertaken. Outcome: Improved participation and financial outcomes.
Priority 11 Host the National and Invitational Culinary Competitions	<ul style="list-style-type: none"> • Establish a working group. • Collaborate with the Hotel Associations in regional and international countries to get participants. • Collaborate with the ABHTA to provide accommodation for the participants. 	Outputs: The event successfully undertaken. Outcomes: The event will serve as a forum for the promotion of Culinary Tourism.
Priority 12 Generate and publish reports related to the Visitor's Satisfaction, Motivation and Expenditure Survey-2018 & 2019	<ul style="list-style-type: none"> • Collaborate with the Statistics Division, Ministry of Finance. 	Outputs: Detailed reports produced. Outcomes: Determination of visitor spend and factors influencing destination choice.
Priority 13 Lease/Acquisition of Flow Tourism Channel	<ul style="list-style-type: none"> • Enter into an agreement with Kelcom Intl. to gain control of the content produced and aired via the Tourism Channel. • Create a standard rate sheet. • Offer to all Tourism Enterprise the opportunity to market their products. • Assign a dedicated sales officer to ensure slots are filled and revenues collected. 	Outputs: The channel leased and representing a profitable enterprise. Outcomes: <ul style="list-style-type: none"> • Stayover visitors can view updated information on tours, attractions and entertainment options. • Opportunity for the Ministry to contribute to the government's revenue stream.
Priority 14 Hosting of Tourism Week	<ul style="list-style-type: none"> • Set up a steering committee. • Collaborate with relevant bodies. 	Outputs: Publicly recognized successfully implemented week. Outcomes: A specific period assigned to herald the start of the Winter Tourist Season.

Priority 15 Tourism Security Plan	<ul style="list-style-type: none"> • Set up a committee to have discussions with relevant stakeholder in collaboration with CARICOM IMPACS. • Produce a draft document. • Convene a number of meetings to review the draft manual. • Launch the Tourism Security Plan. 	<p>Outputs: A cabinet ratified document in place by September 2020.</p> <p>Outcome: A mechanism in place to address any form of Tourism related incident.</p>
Priority 16 Formalisation and strengthening of the Tourism Ancillary Services Unit	<ul style="list-style-type: none"> • In-house recruitment of officers to work in the unit. • Undertake intensive training programmes. 	<p>Outputs:</p> <p>(i) Improved Customer Care Services.</p> <p>(ii) A more responsive unit to Customer Care and support.</p> <p>Outcomes: Improved service delivery to all our guests.</p>
Priority 17 Restructuring of the Beach Safety and Security Unit	<ul style="list-style-type: none"> • Stakeholder discussions inclusive of hoteliers and the police. • Prepare and present to Cabinet a paper on the proposed new structure inclusive of remuneration package and recruitment policy. • Operationalization of new structure by 30th June, 2020. 	<p>Outputs: a new and improved unit.</p> <p>Outcomes: significant improvement in the services the unit provides to residents and visitors.</p>
Priority 18 Provide professional support to a number of targeted events.	<p>Joint promotional and marketing support to:</p> <ul style="list-style-type: none"> • International Cricket • Carnival • International Travel Agents • Gemonites Moods of Pan • Kingdom Soundz Gospel Festival 	<p>Outputs: All events successfully undertaken.</p> <p>Outcomes: Improved participation, awareness and financial returns.</p>
Priority 19 Construction of Six Lifeguard & Beach	<ul style="list-style-type: none"> • Stakeholder discussions to determine final locations. 	<p>Outputs: Six stations constructed and functional.</p>

Security Stations.	<ul style="list-style-type: none"> • Project submission to the Cabinet & the Tender's Board. • Set up a Project Management Committee. 	Outcomes: improved supervision & surveillance of beach users.
Priority 20 Improvement Street signage.	<ul style="list-style-type: none"> • Collaborate with relevant stakeholders. • Projectise the approach to street signage. 	Outputs: At least 15 major directional signs installed at strategic locations. Outcomes: improved tourist oriented directional signs.

ANTIGUA ESTIMATES - 2020
SUMMARY EXPENDITURE BY DEPARTMENT

CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE
80	Tourism and Economic Development			
8001	Tourism Headquarters	4,000	19,662,121	-
8004	Overseas Tourism Offices	-	6,040,031	-
8009	Beach, Safety and Protection Unit	-	2,935,896	-
TOTAL FOR TOURISM AND ECONOMIC DEVELOPMENT		4,000	28,638,048	-

ANTIGUA ESTIMATES - 2020
MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
Tourism and Economic Development	7,621,307	7,211,460	-	13,805,281	-	-	28,638,048
Tourism Headquarters	4,922,761	6,863,860	-	7,875,500	-	-	19,662,121
500 - Tourism	4,922,761	6,863,860	-	7,875,500	-	-	19,662,121
Overseas Tourism Offices	110,250	-	-	5,929,781	-	-	6,040,031
500 - Tourism	110,250	-	-	5,929,781	-	-	6,040,031
Beach, Safety and Protection Unit	2,588,296	347,600	-	-	-	-	2,935,896
390 - General Public Services	2,588,296	347,600	-	-	-	-	2,935,896

BUSINESS PLAN FOR THE YEAR 2020
AS SUBMITTED BY GOVERNMENT MINISTRIES

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

Budget Plan
For the FY 2020

Ministry Overview

The Ministry of Sports, Culture, National Festivals and the Arts (SCNFA) is mandated with the task to develop, implement and execute sustainable services and activities as it relates to the policy directive of the Government of Antigua and Barbuda

The Ministry collaborates with its relevant stakeholders to maximize the economic and social contributions, through the formulation of policy and strategies on all matters related to Ministry thus generating economic benefit and empowerment of the nationals of Antigua and Barbuda.

The Ministry operates with a staff compliment of approximately three hundred (300) employees. The various sectors are as follows:

- Ministry Headquarters
- Sports Department
- Sir Vivian Richards Cricket Stadium
- Antigua Recreation Grounds
- Cultural Development Division
 - CARIFESTA Secretariat
- National Festivals Office

Functions of the Ministry

The functions of the Ministry are as follows:

- create an environment that will enhance and support the development of sports and recreation;
- enhance skills and training geared towards creating a high level of performance in our youths;
- implement strategies that enforces development of Sports and Cultural creativity;
- provide a mechanism to facilitates programmes for Community Sports development;
- create infrastructural facilities that support the development and sustainability of sports, recreational and cultural programs;
- Create and sustain partnerships with affiliated Institutions and Agencies of the Ministry for efficiency and effectiveness;
- 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;
- Promote research and development of cultural and sporting activities;
- Set up and implement a monitoring and evaluation system that helps to measure the progress and impact of Sports, Culture, National Festivals & The Arts to the national landscape;
- Provide strategic guidance and orientations on specific programs to the Institutions under the Ministry's supervision to ensure alignment with the vision of *“embracing the national expression of our people”*;
- Source and mobilize resources to implement policies, strategies and programs in Sports, Culture, National Festivals and the Arts;
- Elaborate the guidelines to orient different stakeholders in Sports, Culture, National Festivals and the Arts;
- Develop, disseminate and implement standards and norms applicable to local, regional & international standards;
- Ensure alignment and harmonization of the Ministry's programs with the Government strategies.

Vision

To showcase the national expression of our people by providing the avenues to display and chronicle the creative and sporting talent; and highlight the contribution to the economic and social well-being of Antigua and Barbuda, through the activities of the Ministry of Sports, Culture, National Festivals and the Arts.

Mission

“Embracing the National Expression of our People”

SPORTS DEPARTMENT COACHES

Athletics:

1. Mr. Mitchell Brown
2. Mr. Carl Casey
3. Mr. Timmy Mourillon
4. Mr. Duncan Corbin
5. Mr. Ashane Mattison

Basketball:

6. Mr. Carl Knight
7. Mr. Wayne Harris
8. Mr. Bradbury Browne
9. Mr. Cedric David
10. Mr. Mario Davis
11. Mr. Oslin Gregory
12. Mr. Coy Quinland
13. Mr. David Davis
14. Mr. Edward Shaw
15. Mr. Guy Yearwood Jr.

Boxing:

16. Mr. Anthony Severin

Cricket:

17. Mr. Pernel Watley
18. Mr. Purnel Joseph
19. Mr. Ridley Jacobs
20. Mr. Wilden Cornwall
21. Mr. Winston Benjamin
22. Mr. Kenneth Benjamin
23. Mr. Derol Thomas
24. Mr. Francis Mark
25. Mr. Sylvester Joseph
26. Mr. Keithroy Tittle

27. Mr. Rayn John

Football:

28. Mr. Rowan Benjamin

29. Mr. Curtis Charles

30. Mr. Ezard Hollis Simon

31. Ms. Valarie Isaac

32. Mr. Lindon Lawrence

33. Mr. Rolston Williams

34. Mr. Karanja Mack

35. Ms. Nikisha Samuel

36. Mr. Vincent Samuel

37. Mr. Rolston Phoenix

38. Mrs. Joella Issac – Potter

39. Ms. Karen Warner

Golf:

40. Mr. Earlwyn Thomas

41. Mr. Tedson Weatheril

42. Mr. Vincent James

43. Mr. Torrell Anthony

Netball:

44. Mrs. Oleno Knight

45. Ms. Shenneth Samuel

46. Ms. Christina Lloyd

47. Ms. Coleen Lloyd

Tennis:

48. Mr. Larry Michael

49. Mr. Damon Oweno-Browne

50. Mr. Careem Bedminster

Volleyball:

- 51. Ms. Rosely Lewis
- 52. Mr. Henry Matthew
- 53. Mr. Urvin Lewis
- 54. Mr. Michael Hamilton
- 55. Mr. Olsen Joseph
- 56. Mr. Rixon Joseph (Volleyball)

Job Programme:

- 57. Mr. Jamaal Frederick
- 58. Mr. Joseph Thomas
- 59. Mr. Patrick Valentine

MEDICAL UNIT

- 60. Mr. William Richards
- 61. Mr. Ruben Naso
- 62. Mr. Shawn Greenaway
- 63. Mr. Dorian Liverpool

Caretakers

- 1. Mr. Hayden Adams
- 2. Mr. George Browne
- 3. Mr. Ornell Challenger
- 4. Mr. Walton Christian
- 5. Mr. Glentis Emmanuel
- 6. Mr. Dillon Fleming
- 7. Mr. Vere Jardine
- 8. Mr. Casper Richards
- 9. Mr. Kenny Lewis
- 10. Mr. Devon Pryce
- 11. Mr. Bryan Willett

Service Performance Review and Critical Issues

Ministry Achievements

The following are highlights of the achievements of the Ministry in 2019:-

Service Performance Review and Critical Issues

Ministry Achievements

The following are highlights of the achievements of the Ministry in 2019:-

National Festivals Office

- Production of the “One Nation” Concert
- Hosting of Antigua Day in Brooklyn
- The Antigua and Barbuda’s destination promotion in Atlanta’s Carnival
- Uber Soca Cruise
- Launch of Carnival Celebrations
- Production of annual Carnival Celebrations 2019
- Production of 38th Anniversary of Independence activities
- National Heroes Day
- V.C. Bird Day

Culture Department

- Hosting of Antigua History Week and Exhibition
- Hosting of Calypso & Soca Workshop
- Antigua International Folklore Dance Festival
- National Dance Workshop
- Performances of National Choir of Antigua and Barbuda
- Single Parent workshop
- Schools Program and in-house programs teaching fundamentals in Dance, Music, Drama

Sports Department

- Successful hosting of National Sports Awards;
- Ongoing training in Sports Psychology (60 coaches and admin staff trained)
- Ongoing training in Child Protection & safety in Sports (20 trained)
- Training in First Aid & Injury Prevention and Management (30 trained)

- Five (5) Football coaches achieving FIFA certification were sponsored to travel to England
- One coach re-appointed as Leeward Island Cricket Assistant Coach
- Assistance provided to Carifta Swimming, Track and Field, Netball Schools Volleyball overseas trip and Schools Cricket overseas trip
- Two (2) cricketers were sponsored by the Ministry of Sports and the London High Commission for training in England

Sir Vivian Richards Stadium

- Hosting of England vs. West Indies match
- Hosting England vs. India match
- Hosting of Cool & Smooth T-20 Competition
- Hosting of Cool & Smooth Super Stars Cricket Match
- Hosting of West Indies vs. Australia A- Team Female Team
- Hosting of West Indies vs. Australia A- Team Female Team
- Hosting various weddings, seminars and conferences

Issues

Training is still critical to the improvement of the service provided by the Ministry.

Career Development and the level of quality service offered is very vital in order to fulfill the mandate of the Ministry and we are aware of the need to improve its service provision capacity, as we reposition ourselves to respond to the increasing demands.

Priorities and Strategies 2019 – 2020:

Priorities	Strategies	Indicators
Overall Ministry		
Priority A: To develop and improve the Human resource capacity of the Ministry	<ul style="list-style-type: none"> To provide and prepare training to all Employees of the Ministry; Provide inter-departmental training; Increase cohesion and collaboration between Departments and Divisions. 	<p>Output:</p> <ul style="list-style-type: none"> An increase number of trained employees with skills needed to complete their work tasks; Increase number of employees with the ability to work across departments; To increase participation in Ministry activities. <p>Outcome: Increase efficiency and effectiveness in order to fulfil the Ministry's mandate.</p>
Priority B: To develop YASCO into a state of the art Sporting Facility	<ul style="list-style-type: none"> To provide infrastructure to facilitate Sports Development and improve the performances of our athletes. 	<p>Output:</p> <ul style="list-style-type: none"> Qualify Athletes for regional and international Championships i.e. Olympic Games, World Championships, Commonwealth Games and PAN American Games; Completion of YASCO will enable Antigua and Barbuda to host the World renowned CARIFTA Games.
Priority C: To heighten the importance of the Literary Arts	<ul style="list-style-type: none"> A literary arts support strategy 	<p>Output:</p> <ul style="list-style-type: none"> National Literary Arts Festival Workshop to encourage creativity in writing

<p>Priority</p> <p>D: Implementation of a National Cultural Policy</p>	<ul style="list-style-type: none"> • Restructuring of the Cultural Development Division; • Forging stronger synergies between culture and education; • Foster closer linkages between tourism, entertainment and the creative arts. 	<p>Output:</p> <ul style="list-style-type: none"> • Increased efficiency in the Division's mandate • Build awareness of traditions, history and culturally significant events and date • Expanded entrepreneurial opportunities in the creative arts sector <p>Outcome: Greater understanding and appreciation of the culture of Antigua and Barbuda</p>
<p>Priority</p> <p>E: Revitalization of National Sports Council</p>	<ul style="list-style-type: none"> • Create a forum for the continued development and maintenance of an integrated approach to National Sport & Games • A coherent strategy to address providing funding to athlete development 	<p>Output:</p> <ul style="list-style-type: none"> • The appointment of appropriate Council members; • The creation of a National Youth Sports Academy • Increase in the number of disciplines supported
<p>Priority</p> <p>F: <input type="checkbox"/> Creation of Separate National Festivals Office (NFO)</p>	<ul style="list-style-type: none"> • Expanded functionality and improved marketing/communication capability and investment opportunities. 	<p>Output:</p> <ul style="list-style-type: none"> • Partnership with various stakeholders and entities to improve the delivery capacity of the National Festivals Office. <p>Outcome:</p> <ul style="list-style-type: none"> • Stimulate an increase in activities and events at the local, regional and international level.

Priority G: To increase coordinated investment and policy attention to the Cultural Sector	<ul style="list-style-type: none"> Increasing the availability of Cultural Statistics and Data. 	Output: <ul style="list-style-type: none"> The mapping of Cultural Industries in Antigua and Barbuda The Production of an online Cultural information system Outcome: <ul style="list-style-type: none"> Staff will be trained in Cultural mapping and collection of Cultural Statistics and Data.
Priority H: The Hosting of CARIFESTA 2021	<ul style="list-style-type: none"> Creation of a CARIFESTA Secretariat. 	Output: <ul style="list-style-type: none"> The Hosting of Workshops along with various activities to allow for a smooth execution of such a prestigious event. Outcome: <ul style="list-style-type: none"> The successful hosting of the multi-venue, multi-cultural event across Antigua & Barbuda to generate revenue to the Economy.

Priorities	Strategies	Indicators
Sports Department		
Priority A: To Improve student and coach learning	<ul style="list-style-type: none"> To provide holistic coaching to student athletes To expand student orientation to include academic and athletic capabilities To assist in the development of assessment of tools to identify talented students To discuss matters of Child safety in Sports 	Output: <ul style="list-style-type: none"> Ongoing in-house training conducted by Asst. Director of Sports Follow-up Workshop on Sports Psychology CPR and First Aid training of all coaches Outcome: <ul style="list-style-type: none"> Improved cadre of trained student athletes and coaches

<p>Priority B: To Improve the amenities and esthetics of sporting facilities</p>	<ul style="list-style-type: none"> • To provide infrastructure to facilitate learning and development in sports • To strategically assess and prioritize the needs of sporting facilities to improve its service to athletes. • To develop maintenance plan to ensure facilities remain in good repair • Invitations to regional and international sporting teams 	<p>Output:</p> <ul style="list-style-type: none"> • Repair and maintenance of major sporting facilities: YASCO, ARG, JSC, Factory, Johnson's Sports Complex, Baldwin Spencer Sports Complex • The attraction of International teams and clubs to Antigua & Barbuda for Winter Training and other tournaments <p>Outcome: The improvement of facilities to support a strong product for national and visiting athletes while contributing to the Sports Tourism Product.</p>
<p>Priority C: To provide oversight and accountability</p>	<ul style="list-style-type: none"> • Provide comprehensive documented Rules and Regulations to staff and students • Monitor budgetary requirements by each athletic program provided to schools 	<p>Output:</p> <ul style="list-style-type: none"> • Handbook created and disseminated • Timely reports received from Coordinators <p>Outcome:</p> <ul style="list-style-type: none"> • Better management of human resource assets

Priority D: To improve student progression and completion	<ul style="list-style-type: none"> Identify student-athletes success and failure 	<p>Output:</p> <ul style="list-style-type: none"> Statistical Reports from coordinators <p>Outcome:</p> <ul style="list-style-type: none"> The creation of a statistical database for all athletes
Priority E: The implementation of Sports & Games Department	<ul style="list-style-type: none"> Design and execute a comprehensive community Sports & Games strategy Focus on the management and maintenance of community sporting facilities Emphasis on coaches' certification in collaboration with respective national associations 	<p>Output:</p> <ul style="list-style-type: none"> Functioning department carrying out mandate <p>Outcome:</p> <ul style="list-style-type: none"> Improved community sporting activities and avenue for exposure of new talent

Priorities	Strategies	Indicators
Sir Vivian Richards Cricket Stadium		
Priority A: Improvement of the overall operations and efficiency of the Events, Reception, Housekeeping and Maintenance department	<ul style="list-style-type: none"> To employ qualified electrician skilled in air condition repairs Upgrade maintenance assistants to Plumber II and Mechanic II Acquisition of tools for the maintenance and housekeeping departments Training of administrative, events, grounds and reception staff 	<p>Output:</p> <ul style="list-style-type: none"> Higher level of productivity in repairs and maintenance at the facility and other areas of ministry Trained human resource talent in all departments <p>Outcome:</p> <ul style="list-style-type: none"> Efficiently operating and maintained facility with improved human capacity resource

<p>Priority B:</p> <p>Establishment of a Gift Shop</p>	<ul style="list-style-type: none"> • Establishing the gift shop in the area designated as the Novelty Shop • Creating visual display area to showcase the story and history of Cricket • Training of staff to be knowledgeable on the information relating to the stadium and the story of our cricket 	<p>Output:</p> <ul style="list-style-type: none"> • Gift Shop with cricket memorabilia on sale providing revenue stream for Government • Knowledgeable and pleasant staff that can provide information and encourage spending at the gift shop <p>Outcome:</p> <ul style="list-style-type: none"> • A revenue avenue for the Stadium and Government while adding to the Sports Tourism product.
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Priorities	Strategies	Indicators
Culture Development Division		
Priority 1: The Creation and Development of a New Pan Lab	<ul style="list-style-type: none"> • The development of an adequate facility to house the pan lab • The evolution of a steelpan manufacturing industry for a vibrant export market • To facilitate the creation of new Steel Orchestras for a programme within Schools across the island 	<p>Output:</p> <ul style="list-style-type: none"> • Facility to build pans to meet requirements of the school and community steel orchestras/bands • Facility with the resources to create steelpans to meet international standards • Facility to encourage training and innovation for development and a sustainable steelpan industry <p>Outcome:</p> <ul style="list-style-type: none"> • Self-sufficiency in providing for the pan community while providing a revenue stream for government. • Building of capacity in the art of steel pan creation.

<p>Priority 2: Rebuilding the Authentic Traditional Mass for Antigua's Carnival</p>	<ul style="list-style-type: none"> • To reintroduce Traditional cultural mas to Carnival • Conduct workshops for wire benders, costume makers and designers. • The creation of a School/young people's workshop as a pilot programme for the re-emergence of tradition mas 	<p>Output:</p> <ul style="list-style-type: none"> • Contingents of African Highlanders, Skellihoppers, John Bulls and Stiltwalkers/moko Jumbies • Authentic costumes that will be made available for sale to the tourism market <p>Outcome:</p> <ul style="list-style-type: none"> • Preservation and Protection of the authentic cultural aspects of the annual carnival celebrations.
<p>Priority 3: Development of a Vibrant Literary Arts community</p>	<ul style="list-style-type: none"> • To create a literary arts department that plans and execute development strategies for the literary arts community within Antigua and Barbuda • To foster the development of new literary material and to encourage proper documentation procedures • To encourage growth within literary arts community to foster active and creative local writers and performers within this department 	<p>Output:</p> <ul style="list-style-type: none"> • The allocation of personnel for the Literary Department • Mapping of the literary arts community to include identifying authors, writers, performers and their works <p>Outcome:</p> <ul style="list-style-type: none"> • The creation of a database of practitioners within the literary arts community and to foster the development of national literary arts, creative thinkers and expressive performers within the field

<p>Priority 4: The Re-emergence of the Fife and Fife Bands as the National Instrument of Antigua and Barbuda</p>	<ul style="list-style-type: none"> • Re- emergence of the Fife and the Fife bands as a unique cultural experience within Antigua and Barbuda • Developing a fife programme through community workshops, and within the schools • To establish the history of the fife and the fife bands as a necessary aspect of our cultural identity 	<p>Output:</p> <ul style="list-style-type: none"> • Field research and documentation of the history of Fife and the Fife bands • The emergence of community Fife bands • The Fife as a “first instrument” for students within the schools <p>Outcome:</p> <ul style="list-style-type: none"> • The successful re- emergence of the fife as the documented National instrument of Antigua and Barbuda
<p>Priority 5: The strengthening of the Arts & Crafts Industry in Antigua and Barbuda</p>	<ul style="list-style-type: none"> • Maintenance commercial sewing machines and purchase of local material and equipment for sculpting • Training of local entrepreneurs in production of Arts & Crafts • The development of adequate space for training in and the creation in the art of sculpting and creative wood work 	<p>Output:</p> <ul style="list-style-type: none"> • Wider variety of local products available • Cadre of well-trained entrepreneurs <p>Outcome:</p> <ul style="list-style-type: none"> • Widening of Arts and craft products and the industry for a vibrant local and export market

Priorities	Strategies	Indicators
ABFC		
Priority 1: Develop and or attract human resources that will minimize outsourcing of services.	<ul style="list-style-type: none"> • Engage a Graphic Artist on annual contract • Train Events Coordinator in decoration and design • A Social media expert to manage our digital platform • Locally Contracted Influencer 	<p>Output:</p> <ul style="list-style-type: none"> • In-house design of graphics • In house decorator for events. • Management of the ABFC digital platform <p>Outcome:</p> <ul style="list-style-type: none"> • Faster turn-around for promotional material, inclusive printed and electronic • Building of capacity within the ABFC thus reducing the cost of out-sourcing. Specifically for venue set-up inclusive of decoration. • Timely updates, sharing, responding and monitoring of social media pages, thus create a more efficient marketing platform • Local established Influencer with a call to action to invite and promote ABFC events at all events attended, locally and abroad.

<p>Priority 2: Building of Inventory to increase revenue</p>	<ul style="list-style-type: none"> • Branded Drinks Mugs to be sold at events • Specially Branded T-shirts and other branded items for resale. • Festivals Branded tent • Festival Branded vehicle • Basic Decorations to include fabric, table cloths, chair covers, tie-back etc. trussing etc. 	<p>Output:</p> <ul style="list-style-type: none"> • An inventory of branded items for resale to increase revenue • Designated branded area to promote upcoming events, ticket sales, registrations etc. • Acquisition and maintenance of decorative items <p>Outcome:</p> <p>Significant savings on costs associated with decorating events.</p> <p>Guaranteed revenue streams to off set some of the smaller cost associated with events, especially FREE events.</p> <p>Creation of branded areas at events to promote support of and sale of events.</p> <p>Increase of pre-sale tickets and packages of events.</p>
<p>Priority 3: Privatization of services to increase revenue</p>	<ul style="list-style-type: none"> • Offer businesses the option to provide services at events for a cost. This will include Branded cabanas, bars Antigua and Barbuda 	<p>Output:</p> <ul style="list-style-type: none"> • The selling of specific services to businesses within events for example, VIP sections, cool-down areas etc. • Privatization of the bar/s giving exclusivity of same <p>Outcome:</p> <ul style="list-style-type: none"> • Guaranteed revenue

<p>Priority 4:</p> <p>Introduction of New event “The Rum, Food and Arts Festival”</p>	<ul style="list-style-type: none"> • Introduction of a Carnival Food fair that incorporates arts and rum, which will target nationals returning home. 	<p>Output:</p> <ul style="list-style-type: none"> • Great opportunity for revenue by charging any revenue making vendors \$100 • ABFC ran bar • Promotion of local Cuisine <p>Outcome:</p> <ul style="list-style-type: none"> • Increased revenue to offset bills. • Creation of an added value to our summer festival • Opportunity to bring awareness to our artist and local products
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ANTIGUA ESTIMATES - 2020
SUMMARY EXPENDITURE BY DEPARTMENT

CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE
85	Sports, Culture, National Festivals & the Arts			
8505	Sports	-	13,906,501	32,695
8506	Department of Culture	-	11,782,371	-
TOTAL FOR SPORTS, CULTURE, NATIONAL FESTIVALS & THE ARTS		-	25,688,872	32,695

ANTIGUA ESTIMATES - 2020

MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
Sports, Culture, National Festivals & the Arts	10,956,139	13,352,533	-	1,380,200	32,695	-	25,721,567
Sports	7,590,848	5,411,453	-	904,200	32,695	-	13,939,196
430 - Social Protection and Community Development	7,590,848	5,411,453	-	904,200	32,695	-	13,939,196
Department of Culture	3,365,291	7,941,080	-	476,000	-	-	11,782,371
390 - General Public Services	3,365,291	7,941,080	-	476,000	-	-	11,782,371

BUSINESS PLAN FOR THE YEAR 2020
AS SUBMITTED BY GOVERNMENT MINISTRIES

*Ministry of Information,
Broadcasting,
Telecommunications &
Information Technology*

*Budget Plan
For the FY 2020*

Information Technology Department falls under the Ministry of Information, Broadcasting, and Telecommunication, and Information Technology. The department is responsible for providing ICT equipment and services to every department within the Government. The services we offer include, but are not limited to:

- Transformation of the Government bureaucracy to digitally enabled platform.
- The provision of computers and printers for use by all government departments
- Installation and maintenance of local area networks
- Repairing and servicing of computers within central Government
- Provision of equipment for Government sponsored conferences and events
- Provision of a centrally managed internet to all departments who are connected to the Wide Area Network.
- Provision of Office and email services via Office 365
- The building, deployment and maintenance of websites for the various Government departments
- Support projects such as Freebalance, JEMS (Courts Management Systems), Tourism Database Management, Immigration Management Control, Public Safety Communication Network, Landfolio, the Civil Registry, Border Management and eVisa, electronic payment gateways and the Company Registry.
- Datacenter Management
- Government Azure Cloud Services
- DNS Infrastructure
- Network Security
- Evaluate and approve all major ICT projects across all government offices and agencies.

The department is comprised of the following sections:

- Administrative including Registry/Accounts,
- Technical Support/Helpdesk,
- Software Development
- Networking
- Web Development,
- E-Government/E-Commerce
- Database Management
- Cyber Security

ICT Cadet Program

The ICT Cadet Program officially launched on June 14th, 2012, at the time it was, a recruitment initiative targeting individuals who had completed secondary school. To date, approximately 800 participants have completed the Government-Assisted Technology Endeavour (GATE), ICT Cadet Programme (ICTP). The goal of the ICT Cadet Programme was to equip the cadets with technical and theoretical ICT skills and training that would help them obtain a job or begin an income-generating activity of their own.

In the new approach for the ICT Training Centre, the centre will provide certified training experiences aligned with international standard and Best Practices, to advance standardized training, create jobs and entrepreneurial opportunities, advanced learning possibilities, and offer

upgraded skills training for individuals and professionals, in the local and international job market. The new ICT Training Centre (ITTC) will offer training beyond the basics.

Cybersecurity

The aim of the Cyber Security Centre within the Ministry of Information, Broadcasting, Telecommunications & Information Technology is to offer secure digital space for every citizen, business and the government to operate in.

Vision

To be the catalyst for digital transformation of the Government and public service. Through the ITTC, support the building of a thriving technology ecosystem in Antigua & Barbuda, through standardized technology training, to build expertise and professionalism among participants. Additionally, to provide a secure and resilient digital environment through the use of Information and Communication Technologies (ICTs), resulting in economic growth and social value for the progress and enhanced prosperity of every citizen, business and the government of Antigua and Barbuda.

Mission

To “ensure the integration and adaptation of state-of-the-art information and communications technology in all spheres of our life, in education, health, production, commerce, services, governance systems, law enforcement, entertainment and social interactions”. Also, to ensure the security of the nation’s information networks and a resilient digital environment.

Service Performance Review and Critical Issues

Annual Objective:

To provide professional and timely technical support to all government ministries and departments.

2019 continued to be challenging year and the department continued to fine-tune a number of projects. The department was plagued with building issues that affected productivity. In spite of these significant challenges, we continued to perform in the areas of technical and network infrastructure support while facing fiscal challenges, especially as it relates to the procurement of equipment and services, items essential to the ICT operations of the entire government.

Work continued on various projects, such as the development of the Cabinet Dashboard, Civil Registry, Companies Registry, Police management information systems in addition to a GWAN and internet upgrade to the government complex. We partnered with the Department of Maritime Services and assisted in the launch of a Maritime Single Window to facilitate a one-stop entry for large ocean going vessels.

The department through its web development unit continued its work with the update and development several sites in 2019. The objective of this unit is to provide to the public up-to-date and reliable information built on a user friendly interface about the services offered by the government. The Web Development unit have completed work on a number of portals/websites to include the launch of the statistics Website, a collaborative effort between Statistics, StatCan and IT Centre. The unit continues to maintain every site that it has built from its inception. The frequency of the update depends on when each department submits its information. A number of sites have had structural changes to allow the departments to update their own content.

We continue to tweak the public services offered online: i.e. Government portal. Driver's license, etc. We were delayed in implementing additional eservices to the Citizen's portal. Funding also preventing the implementation of a Police MIS. These will be pushed to 2020.

The department also continues to support critical infrastructure such as the data centre, applications such as Freebalance, Landfolio, Immigration management Systems, the Civil Registry, the High Court Judicial Management System (JEMS), Passport Office Passport System, e911 infrastructure, internet services to Central Government among others. The department also provide design authority on network infrastructure on new deployments, server configuration, and system administration.

The department partnered with the Ministry of Education, Cisco, Digicel and ACT to implement a wireless network in all public secondary schools. This project will go into support first quarter of 2020.

In the specified reporting period, we have continued work with the High Court and various stakeholders in developing an automated Civil Registry migrating away from the systems we have had in place for many years. Birth, death and marriage certificates will be printed on security paper, minimizing fraud and tampering of the document and there will be the facilitation on online requests for pertinent documents. This work will continue in 2020. Phase one has been completed and work has begun on the other phase. The entire project is expected to be completed by year end 2020.

A new department has been started specifically to handle cyber security matters. We envision the department will be staffed and begin to see a shift in the cyber security focus of the civil service during 2020. The past year saw the following tasks been carried out by the sole personnel within the Department - the Director of Cybersecurity.

1. Drafting of a National Cybersecurity Strategy
2. Drafting of a Cybersecurity Incident Response Team (CSIRT) Framework
3. Presentation of lectures to law enforcement agencies, schools and youth / church groups on issues of Cybersecurity.
4. Research on Cybersecurity legislation
5. Investigation and analysis of Cyber incidents brought to the attention of Ministry

Over the last seven years since the programme began, it has emphasized basic skills acquisition for individuals. The previous program lists its scope on the GATEAntigua.ag website as follows: The ICT Cadet Boot Camp provides entry-level ICT training to Cadets (students). Upon completion of the boot camp, the cadets will have:

- Acquired entry-level ICT skillsets :
- Received introductory A+ and Network+ certification training
- Received practical training in a real-world work environment:
- Received introductory New Media training :

The program structure currently has four (4) areas of concentration, the latter was introduced as a singular discipline in the December 2019 training cycle:

1. Microsoft Block
2. Cisco Block
3. New Media Block
4. Programming Block (newly introduced)

Summary of Critical Issues

Critical Issues that affects the operations of the IT department include:

- Adequate staffing: to date the department needs to hire additional staff with the necessary skills to fill various positions.
- Timely access to funds – this is a matter the department is seriously hampering us at this time. The day to day operations are delayed by weeks and sometime months due to a lack of timely access to funds.
- Limited resources/local supplies – As technology charges, the need to source new supplies is of utmost importance to the overall success of the IT department in carrying out its day-to-day functions efficiently. These supplies at times are hard to be had on the local market, and additionally, the lack of financial resources does complicate the department ability to fulfil its duties. This has severely affected the Office 365 platform and has forced us to utilize an alternate arrangement in order to keep the platform working.
- The workload of the department continues to increase. Each new project that is added becomes a project that we have to support. This puts pressure on the existing staff and limits the efficiency of the staff
- Transport issues also affect the operations of the office. The main vehicle used by the technicians has died. Every service trip needs transport from the offices at Coolidge to the various locations within the country. Work is being done to ensure department is operational with the vehicles in 2020.
- Lack for information of civil servant movements so that relevant resources in Office 365 and be properly managed.
- Lapses in software subscriptions and outright lack of payment has decreased its use among instructors and reliance thereof. Lapses in the subscriptions limit the possibility of legitimate concurrent training cycles. Lapses in subscription limit proper teaching and learning practices
- Outdated hardware, software and peripherals limit students' interaction with industry-standard tools and therefore know-how. Most, if not all of the computer systems were purchased eight (8) years ago. The graphics cards, processors and RAM are limited or outdated.
- The lack of a certified Cisco Instructor to drive teaching and student certification preparation and advancement is this readily accessible field. Lack of proper training tools limit hand-on labs
- Lack of a Programme Director and visionary for the execution and delivery of the vocational training program. A well-thought-out training plan, collection of data for analysis and review, hamper a clear pipeline which will guide level-by-level learning.

Strategic Objectives and Priorities

Strategically, the Information Technology Centre in its role as the central ICT provider for the government seeks to achieve a number of things over the next two to three years.

The large goal is to build out automated workflow processes. This will streamline each department's business processes in a manner that allows for rapid integration of technology. This would involve an interdepartmental partnership that examines each government departments operations, and as the needs are identified, adjustments and provision will be made to streamline the business processes so that the technology becomes a tool to make the department efficient. It is envisioned that interdepartmental processes would be automated, leading to time saved, easier tracking and massive improved efficiencies, and the gathering of new insights.

This would require legislative changes and allow government to truly operate as one entity. This would enable policies such as “Ask the citizen for details once and reuse data”. The streamline of the processes will drive the creation of a digital data warehouse. The warehouse would facilitate the use of data analytics in government and allow the government to make informed decisions based on the data IT has in hand.

A major strategic objective is the deployment of a comprehensive Health Information System that would facilitate the management of the Hospital and public clinics. We envision that this platform would house the health records of the persons in Antigua and provide a comprehensive picture of a citizen’s health from cradle to the grave. The request for proposal is in the review state and we fully expect to tender and implement in 2020.

The full automation of the Police force also will receive attention this fiscal year. A full system to automate the police force will be deployed. The system will serve to manage all aspects of the police force and prison. The system will track accidents, crime reporting and linkages, firearms management, and a module to handle internal affairs of the police.

Other plans include the upgrade of Freebalance to the latest version and the continued build out of the Citizen’s portal to include eservices covering: passport renewal, online payment of taxes and statutory deductions, Electronic Funds Transfer, online permits process for DCA, and online request for Civil Registry documentation.

Another strategic objective of the IT Centre is to have supporting personnel to address department and national information and communication technology needs. As the government’s operations become more technology dependent, it becomes very expensive to have the right calibre of persons assigned to each department. The pool of talent at the IT Centre is best served in this objective of working alongside each government department to meet their needs.

Closely linked to this is the need to step up the training of staff in the various disciplines. The industry is constantly changing, and the staff have to be retooled to deal with the new realities, threats and opportunities that abound in this arena.

The IT Centre would like as an objective to see that all the necessary supporting technology needed to make the work of Government more efficient. As such, the department will work alongside the private sector to procure computers, printers and other ancillary equipment to improve the efficiency of each government department. This would also include the necessary servicing and maintenance to keep the equipment operational.

2020 should see the implementation of the Government having its own AS number and block of addresses both IP V4 and 6 making it be able to operate independently of any ISP. Likewise, there will be the development of an Internet Exchange Point (IXP) improving the efficiency of internet traffic for Antigua and allowing local traffic to stay local.

Two long term objectives that by the department is the continued to work on is the deployment of necessary connectivity to the various government departments to facilitate the work of government and the building out of a new data centre to adequately house the growing needs of the government.

The Ministry of Information's ITTC will be a strong advocate for developing our workforce with visionary leadership. Through the ICT Training Centre’s human resource department, we will build relationships with small businesses to support their employment needs locally. We will seek to place students who have achieved certification in the four key areas. ITTC will also build an online platform, which will allow students to offer their skills for hire in an online forum locally and regionally. Further, the ITTC will guide participants in utilizing job forums and

educational experiences that are open to persons who achieve certification in the offered areas of study.

The ITTC identifies (2) target markets:

1. Students leaving school and in the transition to college during their gap year who want to gain advanced skills for better employment opportunities while in college and;
2. Individual professionals who want to upgrade their skills.

Targeting certification will foster professional-level skill acquisition for our developing and existing workforce. The emphasis on certification will afford students the ability to gain skills and the possibility to use certification toward college credit.

Priorities and strategies 2020-2021

The following are a list of objectives that the department intends to achieve within the 2020 budget year.

Annual Objective 2020	Expected Result	Performance Indicator
Government Data integration	Streamlined access to data stored in Silos across government	Streamlined operations across government platforms Use of Data for Business Intelligence
Establishing of a national Civil Registry	A comprehensive electronic national database of all citizens resident in the civil registry covering birth, deaths, marriages, deed poles, adoptions and citizenship	Development of national databases and the creation of the national ID with linkages to several statutory bodies. Electronically issued certificates for all civil registry documents
Establishment of a police management information system	A comprehensive system for the police to use that would provide linkages between all areas of police operations	Improved police efficiencies in all spheres of operation.
Establishment of a Health MIS	Implementation of a MIS that manages the operation of the hospital and the clinics and houses the patient health records	Seamless integration between the clinics and Mt. John. Central repository for health records in public service.

Establishment of a Government CSIRT	A dedicated team of persons who will ICT security matters in government, monitor, notify and respond to potential and actual security threats	Regular security updates/notifications Response to cyber security incidents affecting government
Continued Streamlining of IT Centre Operational Procedures using the ITIL methodology	Faster response times to incoming issues with sound documentation	Able to respond to calls within 1hr, 4 hours or next day service

Cybersecurity Priorities and strategies 2020-2021

Priorities	Strategies	Indicators
Priority 1 Approval of the National Cybersecurity Strategy document	Acquire approval from Cabinet	Outputs: Becomes a Policy Document
Priority 2 Approval of the Government Cyber Security Incident Response Team (CSIRT) Framework	Acquire approval from Cabinet	Outputs: Becomes a Policy Document
Priority 3 Establishment of Cyber Security Incident Command Centre (CSICC)	Ensure the necessary budgetary allocations is in place.	Outputs: Completion of CSICC. Source and install equipment and furniture, etc. Commencement of operation
Priority 4 Establishment of Cyber Security Incident Response Team (CSIRT)	Ensure the necessary budgetary allocations is in place.	Outputs: Implementation of CSIRT Deployment of CSIRT to perform tasks
Priority 5 Development of legislation governing Cybersecurity in Antigua and Barbuda	Acquire approval from Cabinet Enactment of legislation	Outputs: Cybersecurity Legislation
Priority 6 Recruitment of personnel	Ensure the necessary budgetary allocations is in	Outputs: An increase in the staff complement

to carry out the functions of the Cyber Security Incident Response Team (CSIRT)	place.	Increase productivity and efficiency
Priority 7 Acquire office equipment, furniture and equipment	Ensure the necessary budgetary allocations is in place.	Outputs: Increase productivity and efficiency
Priority 8 Specialized training of technical personnel	Ensure the necessary budgetary allocations is in place.	Outputs: Increase productivity and efficiency
Priority 9 Acquire Transportation for the CSICC	Ensure the necessary budgetary allocations is in place. Acquire approval from Cabinet Purchase Vehicle	Outputs: Ability of staff to better perform assigned duties Increase in production
Priority 10 Robust awareness programme specifically for Government employees	Develop full awareness plan to be communicated widely throughout the Government service	Output: Workshops throughout Government service during the year
Priority 11 Awareness programme for the general citizenry of Antigua and Barbuda	Ensure the necessary budgetary allocations is in place. Develop full awareness programme for the general citizenry, communicated same widely throughout the island	Output: Distribute awareness programme on Government Website, Government and Private TV and Radio and the print media by end 2020
Priority 12 Activities leading up to Cybersecurity Month October 2020	Host Cybersecurity Poster Competition PSAs /Media Blasts for Cybersecurity Month 2020	Output: Top twelve (12) will be used to create 2021 Calendar Cyber tips will be displayed on electronic/digital billboards

ANTIGUA ESTIMATES - 2020
SUMMARY EXPENDITURE BY DEPARTMENT

CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE
95	Information, Broadcasting, Telecommunications and Information Technology			
9501	Public Information and Broadcasting	451,000	8,288,765	-
9502	Information Technology	-	10,370,555	1,000,000
9503	Telecommunications Division	-	1,722,469	608,375
TOTAL FOR INFORMATION, BROADCASTING, TELECOMMUNICATIONS AND INFORMATION TECHNOLOGY		451,000	20,381,789	1,608,375

ANTIGUA ESTIMATES - 2020

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	9,902,409	10,037,230	-	442,150	1,585,000	23,375	21,990,164
Public Information and Broadcasting	5,874,435	2,393,830	-	20,500	-	-	8,288,765
410 - Telecommunication and Information Technology	5,874,435	2,393,830	-	20,500	-	-	8,288,765
Information Technology	3,523,655	6,811,900	-	35,000	1,000,000	-	11,370,555
410 - Telecommunication and Information Technology	3,523,655	6,811,900	-	35,000	1,000,000	-	11,370,555
Telecommunications Division	504,319	831,500	-	386,650	585,000	23,375	2,330,844
410 - Telecommunication and Information Technology	504,319	831,500	-	386,650	585,000	23,375	2,330,844



ANTIGUA ESTIMATES 2020

**STATUTORY
ORGANISATIONS'
BUSINESS PLANS**



Antigua and Barbuda Investment Authority

***Business Plan
For 2020-2022***

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 Promotion and Facilitation, Enterprise Development, Economic Development 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. The ABIA facilitated the hosting of a Building Globally Competitive SMEs- Market Intelligence Workshop which focused on SMEs who wish to export and what is required. The workshop looked at specific areas which are critical to determining a company's capacity to export:
2. The ABIA has expended the use of the social media platform to advertise and inform of the MYB courses. The EDD has increased use of social media via facebook to market

the MYB series and other events hosted by the department to bring awareness of the work and offerings of ABIA.

3. The ABIA successfully launched an Animation Youth Camp held from July 9th to 26th which introduced 30 secondary students to animation, one of the fastest growing industries in the ICT sector. Recent trends have shown the area of animation has not been fully explored and in the Caribbean context there is a demand for animators. The workshop is hoped to provide the springboard for determining the capacity for developing this area in Antigua and Barbuda.
4. The ABIA actively participated in the planning and execution of The Prime Minister's Business Forum was held April 30th at the Sandals Resort. The forum the first to be held, brought together local stakeholders and Government Ministers to discuss the economy and the concerns of the private sector and potential areas of collaboration.
5. The ABIA played a critical role in the development, launch and execution of the Prime Minister's Entrepreneurial Development Programme which has provided affordable loan financing and capacity building to a number of entrepreneurs who would have not qualified for loans through the banking system.
6. As a follow up to the training facilitated by the Organization of American States (OAS) in Business Continuity after disasters, the ABIA hosted a seminar for the Small Hotels in this area. The seminar looked at basic requirements that must be considered for small hotels to be able to expedite the resumption of operations and cater to clients after a natural disaster.
7. In collaboration with CEDA, the ABIA hosted an energy auditing and management workshop for MSMEs which focused on equipping company personnel with the skills and tools to effectively manage their energy efficiency activities and renewable energy opportunities with emphasis on monitoring and data collection.

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.

4.2 Structure and staffing

<i>Number of Positions</i>	<i>Name of Position</i>	<i>Annual Salary</i>
<i>1</i>	<i>Executive Director</i>	
<i>2</i>	<i>Enterprise Development Director</i>	
<i>3</i>	<i>Economic Development Coordinator</i>	
<i>4</i>	<i>Administraion and Human Resource Manager</i>	
<i>5</i>	<i>Investment Facilitation Officer</i>	
<i>6</i>	<i>Enterprise Development Officer</i>	
<i>7</i>	<i>Enterprise Development Officer</i>	
<i>8</i>	<i>Project Officer</i>	
<i>9</i>	<i>Economic Development Support Officer</i>	
<i>10</i>	<i>Receptionist/Administrative Assistant</i>	
<i>11</i>	<i>Driver/Messenger</i>	
<i>12</i>	<i>Investment Promotion Officer (vacant)</i>	

4.3 Achievements

1. Training of EDD staff by CEDA to assume role of country advisors for the direct assistance Grant Scheme (DAGS) as well as in the area market intelligence which focused on building export capacity to enhance global competitiveness of SMES

2. Further upgrade of IT infrastructure to enhance operational efficiency

4.4 Issues

- Inadequate financial resources to fund operational activities and programmes

4.5 Summary of capability development strategy

- at the draft stage these would be proposed changes- then finalize it once the budget is agreed, for example, changes to staff numbers or skill mix, significant upgrades in equipment, improvements in systems and processes, etc.

5. Priorities, strategies and indicators

5.1 Priority objectives and strategies

The priority objectives in order are:

1. Delivery of business development training to minimum of 200 participants
2. Launch of primary school programme on entrepreneurship (Business Babies)
3. Continuation of animation training for the youth towards developing animation cluster
4. Develop business plan tool to be hosted on website

Priority Objectives	Strategies	Indicators
Delivery of business training to SMEs	Hosting of 16 businesses courses which specialize in business principles	Outputs; 16 courses Outcomes: 200 persons trained
Awareness of Entrepreneurship in Primary Schools	Develop materials for Primary schools on entrepreneurship	Output: Business babies launched Outcome: 2 primary schools introduced to entrepreneurship
Animation Cluster	Formation of Animation group local animators	Output: Animation group formed Outcome: identified local animators

Website Business Plan Tool	A user friendly tool that will give prospective and existing entrepreneurs the ability to construct a business plan	Output: Increased support to MSMEs Outcome: Improved business plans.
Continued Training for EDD Officers	Training in SME development trends and project management	Output: sponsored training programmes Outcome: Increased capacity of the EDD department to serve SMEs
Launch of SBDC and introduction of Neo-serra software	The provision of additional counseling and advisory services to MSMEs with support from regional and international partners. Gathering of information using the Neo-serra software	Output: Increased support to MSMEs Outcome: Improved information and statistics in order to plan and provide strategic programming for MSMEs to maximize sustainability.

6. Finances

Profit & Loss Statement Forecast

	Jan to Dec 2019	Jan to Dec 2020	Jan to Dec 2021	Jan to Dec 2022
Income	<u>Projected</u>	<u>Budgeted</u>	<u>Budgeted</u>	<u>Budgeted</u>
Government Subsidy	\$ 1,250,000.00	\$ 1,560,000.00	\$ 1,620,000.00	1,680,000.00
Consultation Fees	-			
MYB Income	48,500.00			
CAB-I Income	35,000.00			
CCIC Income	-			
Other Income	-	-		
Factory Shell Sale Income	83,804.00	-	-	-
TOTAL INCOME	\$ 1,417,304.00	\$ 1,560,000.00	\$ 1,620,000.00	\$ 1,680,000.00

Expenses

Salaries & Benefits	1,135,000.00	1,140,000.00	1,175,000.00	1,225,000.00
Directors Fees	-	-	-	-
Rent Expense	180,000.00	180,000.00	180,000.00	180,000.00
CAB-I QS Fees Collected	35,000.00			
Advertising, Promotion & Marketing	14,400.00	25,000.00	30,000.00	30,000.00
Utilities	71,000.00	74,000.00	75,000.00	75,000.00
Maintenance & Repair - Equipment	28,000.00	18,000.00	20,000.00	20,000.00
Automobile Expenses	15,000.00	18,000.00	18,000.00	22,000.00
Office Supplies & Expenses	19,000.00	19,000.00	21,000.00	21,000.00
Professional Fees/Projects	5,000.00	6,000.00	8,000.00	9,000.00
Cleaning Expenses	18,000.00	19,000.00	22,000.00	22,000.00
Travel & Accomodations	15,000.00	20,000.00	25,000.00	25,000.00
Bank Charges	2,500.00	2,500.00	2,400.00	2,500.00
Depreciation Expense	5,000.00	5,000.00	5,000.00	12,000.00
Seminars & Training	5,900.00	9,000.00	9,000.00	9,000.00
Mind Your Business	45,000.00			
Postage, Printing & Newspapers	150.00	200.00	200.00	200.00
Membership Fees	5,500.00	7,000.00	7,000.00	7,000.00
Audit Fees	-	15,000.00	15,000.00	15,000.00
Board Related Expenses	-	-	-	-
Meals & Entertainment	500.00	1,000.00	2,000.00	1,500.00
Legal	-	-	3,000.00	3,000.00

Total Expenses	\$ 1,599,950.00	\$ 1,558,700.00	\$ 1,617,600.00	\$ 1,679,200.00
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NET PROFIT/(LOSS)	\$ (182,646.00)	\$ 1,300.00	\$ 2,400.00	\$ 800.00
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Code (if relevant)	Description	Supplier	EC Amount not paid	Average number 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	2920
Arrears in salaries, gratuities	N/A			
Arrears to government owned suppliers	Outstanding Payroll Taxes	<ul style="list-style-type: none"> • MBS • SS • BOE • IRD 	<ul style="list-style-type: none"> • \$171,283 • \$ 59,809 • \$146,725 • \$295,000 	<ul style="list-style-type: none"> • 2555 • 1095 • 2555 • 2920
Arrears in interest or principal repayment	N/A			
Other (specify)	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

Antigua and Barbuda Public Utilities Authority (APUA)

***Business Plan
For 2020-2022***



Business Plan 2020

Antigua Public Utility Authority (APUA)

Statutory Organization Overview

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 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.

Scope and Nature of Services provided

Electricity Business Unit

The unit provides quality electricity services to the people of Antigua and Barbuda. The primary functions are transmission, distribution and generation of Electricity. Strategically there has been a recent focus on integrating renewable energy to the Electricity grid.

Water Business Unit

The Unit is tasked primarily with supplying potable water to the residents of Antigua and Barbuda. This is accomplished through the careful management of water services such as ponds, dams, reservoirs, wells and the ocean. The unit also manages the distribution infrastructure including the construction and expansion of water mains as well as repairing broken pipes.

Telecoms Business Unit

Telecoms Business Unit provides landline, mobile and internet services and products to businesses and individuals in Antigua and Barbuda. The Unit has made great strides in recent

years expanding its mobile and internet subscriber bases with the installation of a new mobile network in 2018 and significant work maintaining its DSL plant along with offering fiber based internet service in select locations.

Vision Statement

Our organization, the 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 need of customers.

Mission Statement

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

Operating/Environment

With the anticipated increase in economic activity, technological advances and the environmental changes expected to affect the Caribbean such as stronger hurricanes, longer dry seasons and shorter wet seasons, the Authority has been required to prepare and position itself to meet these diverse challenges.

The Electricity Business Unit has embarked on a program to meet the projected increase in economic activity by sustainably increasing its generation capacity, a mix of renewable and cleaner burning fuels have been earmarked to meet the requirements of the state. More frequent

and severe weather phenomena have amplified the need for more resilient infrastructure. The electricity business unit has embarked on a program of vegetation maintenance and feeder maintenance. Transmission lines will be cleared of vegetation that could in the eventuality of a storm severely damage the network.

The Water Business Unit has been faced with numerous challenges in recent times. The most pressing issue has been the depletion of surface reserves, which has resulted in the increased reliance in the production of potable water utilizing more expensive Reverse Osmosis technology to meet the country's water needs. An aging distribution network had exacerbated the water units' efforts to provide water consistently. With water being sold below the cost to produce and distribute it, generating positive cash flows from its operations has been a challenge for the unit, this has resulted in maintenance of transmission and distribution liens being hampered due to financial constraints.

The Telecoms Business Unit faced with an increasingly competitive operating environment, has undertaken to enhance its service offerings, with increased emphasis on customer care and network resiliency.

Water Business Unit

Achievements

- a. The WBU was able to move production from 180,335,000 IG/Month in 2018 to 197,839,000 IG/Month in 2019. This represents nearly 20,000,000 IG /Month increase or nearly 10% increase.

- b. Completed the relaying of new High Density Poly Ethylene (HDPE) pipes on both sides of the road of both the Friars Hill Road and George Walter Highway. These pipes have a useful life of about 50 years and are more resilient to extreme conditions.
- c. Completed studies carried out by CubaHidraulica in Hydrology to Map ground water resources, looking at areas for artificial ground water recharge and to determine the way forward in expanding surface water catchment areas and reservoirs. The team started looking at Hydraulic studies of the transmission and distribution system to recommend upgrades to improve pumping efficiencies.
- d. Certification of 6 Water Treatment Plant Operators to the ABC Board. This brings to total about 50% of all operational staff being certified.

Constraints

a. The WBU continues to record a Non-Revenue Water (NRW) value of 45%. The World Bank has benchmarked this amount at 25% as acceptable. To address this the WBU will be looking at a two prong approach to reduce this figure. The initial approach will be the installation of Smart Meters along with District Metering (DMA). Areas identified with high losses will then undergo pipe line replacement using the HDPE. Some areas already identified are:

- 1) Pointe
- 2) Fitches Creek
- 3) Michaels Village
- 4) Ovals

Electricity Business Unit

Priority Objectives and Strategies

- a. The WBU has a high electrical consumption, there is a plan to use the results of an energy audit. The use of more efficient motors, the use of Variable Frequency Drives (VFD) and the possibility of using renewable energy devices as solar and wind.
- b. There has to be a concerted effort to collect all monies owed to the business unit to include Statutory Bodies and Some customers
- c. In order to keep pace with the expected water demand in 2020 of 8,000,000 IG/day the WBU needs to add two new Reverse Osmosis Plants, to be located at Fort James and Bethesda.

The Fort James Reverse Osmosis Plant will primarily serve Heritage Quay and the northern portion of St. John's City. The Bethesda Reverse Osmosis Plant will replace the Delaps Water Treatment Plant during extreme drought conditions when water is below extraction levels with the Potworks Reservoir.

- d. Deployment of AMI smart metering system for water.

Significant Capital Developments

- a. Installation of the 500,000 IG/day Fort James Reverse Osmosis Plant US\$3,000,000.00
- b. Installation of the 2,000,000 IG/day Bethesda Reverse Osmosis Plant US\$7,900,000.00
- c. Refurbishment to 4,000,000 IG/day Crabbs Reverse Osmosis Plant US\$1,000,000.00
- d. Purchase of 6,000 Smart Meters and AMI System US\$2,500,000.00
- e. Mainline Replacement with HDPE 10 Miles of pipe US\$ 8,000,000.00

Achievements

- a. Losses reduced from 18% in 2018 to 13% in 2019. With revenues in the EBU of over EC\$300M, this equates to an additional \$15M in revenues.
- b. Negotiated an O&M contract with APC for O&M services for the next three years. The rate was reduced from EC\$0.19/KWH to \$0.097 for a minimum guaranteed amount of energy of 120GWHs. This represents savings of more than \$11M per year.
- c. Completion of protection coordination study and SCADA upgrade. This will improve the reliability of electricity supply to customers. Major system outages would be reduced since only the affected area would be isolated, whenever a fault occurs on a particular section
- d. The LED streetlight project has been completed. All 14,637 HPS and Mercury lights were changed to LED lights. The Government received a loan from CDB (US\$8M) about four years ago for the execution of this project. The change to LED lights would result in annual savings of approximately EC\$4M. Hence the payback period for this project is about 5 years

Constraints

- a. There is a present need for 25-30MW of new generation on the grid. The present peak load is 57MW, growing to 62MW in the next five years. The N-2 planning contingency that is used in the industry requires enough generation capacity to cover your peak load plus the two largest gen-sets on the grid. This ensures that there is enough reserve generation to accommodate maintenance of the gen-sets. Hence a total of 85MW is immediately needed, increasing to 90MW in the next five years. With the Wadadli

Power Plant to be decommissioned soon and two sets at the Blackpine Power Plant reaching the end of their useful and economic life in the next two years, the firm capacity would only be 65MW in the next two years. Hence the need for the additional generation now. The GOAB has approved a 25MW LNG Plant, to be installed in early 2021.

- b. There is a need to complete the battery project. PV Energy is contracted to install 11MWHs of battery to assist with the stabilization of the grid, with the integration of 10MW (and more) solar PV systems. Presently we have to curtail the 3MW PV Plant at the Airport for stability purposes.
- c. Non collection of moneys from Statutory Organizations and some Private Businesses is affecting the cash flow of the EBU

Priority objectives and strategies

- a. Installation of 25-30MW of Generation
- b. Collection of cash from Statutory Bodies and some Private Businesses
- c. Installation of stabilizing batteries for grid stability, with the increased penetration of RE on the grid
- d. Deployment of AMI smart metering system

Significant Capital Developments

- a. Install 25-30MW of LNG fueled generation at a cost of US\$45M by the start of 2021
- b. T&D upgrade throughout next year at a cost of US\$5M
- c. Completion of the Battery project. This project is funded through the CIP program and the moneys are already secured to complete it

- d. Partial Deployment of AMI (smart metering) at a cost of US\$2M next year. Total deployment is approximately US\$10M.

2020 Budget Projections

Budgeted Expenditure	January	February	March	April	May	June	July	August	September	October	November	December	Total
Budgeted Cash Inflow (Income):													
Electricity Division	24,891,464	24,891,464	24,891,464	24,891,464	24,891,464	24,891,464	24,891,464	24,891,464	24,891,464	24,891,464	24,891,464	24,891,464	298,697,572
Water Division	3,614,964	3,614,964	3,614,964	3,614,964	3,614,964	3,614,964	3,614,964	3,614,964	3,614,964	3,614,964	3,614,964	3,614,964	43,379,573
Telephone Division	4,823,583	4,823,583	4,823,583	4,823,583	4,823,583	4,823,583	4,823,583	4,823,583	4,823,583	4,823,583	4,823,583	4,823,583	57,883,000
Imobile	1,488,333	1,488,333	1,488,333	1,488,333	1,488,333	1,488,333	1,488,333	1,488,333	1,488,333	1,488,333	1,488,333	1,488,333	17,860,000
Total Cash Inflows:	34,818,345	34,818,345	34,818,345	34,818,345	34,818,345	34,818,345	34,818,345	34,818,345	34,818,345	34,818,345	34,818,345	34,818,345	417,820,145
Budgeted Cash Outflows (Expenses):													
Electricity Division	15,786,338	15,786,338	15,786,338	15,786,338	15,786,338	15,786,338	15,786,338	15,786,338	15,786,338	15,786,338	15,786,338	15,786,338	189,436,055
Water Division	5,848,149	5,848,149	5,848,149	5,848,149	5,848,149	5,848,149	5,848,149	5,848,149	5,848,149	5,848,149	5,848,149	5,848,149	70,177,782
Telephone Division	3,730,005	3,730,005	3,730,005	3,730,005	3,730,005	3,730,005	3,730,005	3,730,005	3,730,005	3,730,005	3,730,005	3,730,005	44,760,062
Imobile	600,446	600,446	600,446	600,446	600,446	600,446	600,446	600,446	600,446	600,446	600,446	600,446	7,205,347
Cash outflows:	25,964,937	25,964,937	25,964,937	25,964,937	25,964,937	25,964,937	25,964,937	25,964,937	25,964,937	25,964,937	25,964,937	25,964,937	11,579,246
Budgeted Other Cash Outflows:													
Capital Expenditures													
Electricity Division	1,366,944	831,944	756,944	900,278	880,278	880,278	231,944	231,944	231,944	287,500	287,500	287,500	7,175,000
Water Division	2,229,583	2,229,583	2,229,583	2,229,583	2,229,583	2,229,583	2,229,583	2,229,583	2,229,583	2,229,583	2,229,583	2,229,583	26,755,000
Telephone Division	1,692,164	1,692,164	1,692,164	1,692,164	1,692,164	1,692,164	1,692,164	1,692,164	1,692,164	1,692,164	1,692,164	1,692,164	20,305,964
Imobile	792,333	792,333	792,333	792,333	792,333	792,333	792,333	792,333	792,333	792,333	792,333	792,333	9,508,000
Total Capital Expenditure	6,081,025	5,546,025	5,471,025	5,614,358	5,594,358	5,594,358	4,946,025	4,946,025	4,946,025	5,001,580	5,001,580	5,001,580	63,743,964
Total Loan/Other Repayments:	902,449	902,449	902,449	902,449	902,449	902,449	902,449	902,449	902,449	902,449	902,449	902,449	10,829,385
Total Cash Outflows:	32,948,411	32,413,411	32,338,411	32,481,744	32,461,744	32,461,744	31,813,411	31,813,411	31,813,411	31,868,966	31,868,966	31,868,966	386,152,596

Budgeted Cash Surplus/(Deficit)	1,869,935	2,404,935	2,479,935	2,336,601	2,356,601	2,356,601	3,004,935	3,004,935	3,004,935	2,949,379	2,949,379	2,949,379	31,667,549
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Board of Commissioners Antigua Public Utilities Authority

1	Chairman
1	Deputy Chairman
1	Secretary
9	Members

Antigua and Barbuda Hospitality Training Institute

***Business Plan
For 2020-2022***



ABHTI
ANTIGUA & BARBUDA
HOSPITALITY
TRAINING INSTITUTE

The Premier Hospitality Training Institution In The Eastern Caribbean

Business Plan

For

2020 -2022

**ANTIGUA AND BARBUDA
HOSPITALITY TRAINING INSTITUTE**

THE HOSPITALITY TRAINING INSTITUTE ACT. 2006

made in exercise of the powers contained in Section 1 of the Hospitality Training Institute Act, 2006, (No. 18 of 2006)

(DATE OF COMING INTO FORCE) ORDER, 2007

15th November, 2007

Statutory Organization overview

1.1 Mandate and scope and nature of business

The Antigua and Barbuda Hospitality Training Institute (ABHTI) was established as a legal entity under the laws of Antigua and Barbuda through **The Hospitality Training Institute Act, 2006**. The Act, enacted by the Parliament of Antigua and Barbuda, is cited as coming into force: No. 49 of 2007 on the 15th November 2007. The statutory instrument was published in the Official Gazette Vol. XXVII No. 78 dated Thursday 8th November 2007. It provides for the establishment of an educational and training institution to be known as the Hospitality Training Institute, with management and control of such institute and other matters connected thereto.

The oversight of the institute and its reporting functions as previously listed under the portfolio of the Ministry of Tourism was changed by an Act of Parliament and is now mandated to operate as a State-Owned Enterprise or Statutory Body with direct reporting to the Ministry of Education, as well as the Ministry of Finance and Corporate Governance. Its mandate is to create and promote a highly skilled workforce capable of performing in all levels of the hospitality and tourism industry at international standards of excellence.

The institute, by law, is authorized to provide academic training and practical instruction for the promotion and encouragement of ethical and professional standards in the hospitality and tourism industry in:

- (a) **Hospitality management** – *an associate degree programme aiming to provide students not only with the necessary skill background but to afford them the potential opportunity of embarking on a career at a supervisory or junior management level in the Hospitality Industry.*
- (b) **Reception, Event and Marketing Coordinator (REMC)** – *A programme that combines three (3) different disciplines to achieve the ultimate in customer satisfaction.*
- (c) **Culinary Arts** – *an associate degree programme aiming to provide the student within depth practical and supervisory level training designed to enable the graduate to obtain culinary skills at the Sous Chef level.*
- (d) **Food and Beverage Service** - *a one year certificate programme aiming to provide the students within depth training at the skills level in the Hospitality and Catering Industry and further enable the graduate to seek employment in a variety of food service outlets.*
- (e) **Food and Beverage -Operations** – *a two-year diploma programme aiming to provide the student with adequate training at the supervisory level in the Hospitality and Catering Industry and is designed to provide graduates with the relevant knowledge.*
- (f) **Basic Cookery** – *a one year certificate programme aiming to provide in depth knowledge and skill in cookery techniques to enable graduates to seek employment as short order cooks, assistant cooks and junior cooks in restaurant and hotels.*
- (g) **Resort Management** – *an associate degree programme aiming to provide students within depth practical and supervisory level training enabling the graduate to seek management level employment within the industry.*
- (h) **Service Ambassador Programme** – *a short course to create an awareness of Antigua's and Barbuda's history and an interest in the various sites and attractions available on the island.*

- (i) **Spanish** – a short course designed to develop the basic communication skills in the Spanish language by equipping the students with both receptive skills (listen, read) and the productive skills (speak, write) to function in real life situations where the language is used.
- (j) **Quality Care** – a short module designed to sensitize participants of the crucial role that quality customer service plays in the success of businesses with much emphasis on the importance of delivering quality customer service consistently.
- (k) **Cooking Techniques** – a short course teaching various styles and tricks which can be employed with preparing meals..
- (l) **Baking 101** – a short course that covers a range of pies and pastries, yeast products, custards and fillings for pies and more.
- (m) **Mediterranean Cuisine** – an introductory course to Mediterranean style of cooking, health and safety with a different menu from a Mediterranean Country being created each week.
- (n) **Caribbean Fusion** - This course teaches various styles and tricks which can be employed when preparing meals local dishes to international standards.
- (o) **Certified Hospitality Professional (CHP)** -This programme is designed for persons in the hospitality sector who are 25 years and older working in every function.

1.1 Vision

To be the premier Hospitality and Tourism Training Institute in the Organization of the Eastern Caribbean States (OECS) and wider Caribbean.

1.2 Mission

To produce a quality workforce and professionals for the Hospitality and Tourism Industry.

To produce training and education with a commitment to excellence and to equip persons to work in the Hospitality and Tourism Industry with a high degree of professionalism.

1.3 *Motto*

Training for excellence in Tourism and Hospitality.

1.4 *Performance Review*

The Antigua and Barbuda Hospitality Training Institute increased its revenue intake with the enrolment of new students, catering functions, food and beverage operations, and various short courses.

The institute has developed partnership with various key industry stakeholders, and continues to promote the institute through extensive marketing, research and development plans with the use of media outlets, social media and other related networks.

1.5 *Strategic Objectives*

- *To provide an efficient system for appropriate resource allocation in meeting and maintaining departmental targets whilst managing its capital resources to prevent any significant loss of revenue.*
- *To maximize opportunities to develop and implement programs and strategies aimed at meeting the obligations of the institute and to reduce any risks associated with implementation.*

Organization's Environment

2.1 *Summary*

The Antigua and Barbuda Hospitality Training Institute (ABHTI), as a tertiary learning institution, operates locally in an environment with other learning institutions to include the Antigua State College (ASC); the Antigua and Barbuda International Institute of Technology (ABIIT); the Antigua and Barbuda Institute of Continuing Education (ABICE) and the American University of Antigua (AUA). moreover, it functions as the gateway of professionalism to the country's main economic revenue earner, tourism. Hence, it has linkages with other partners to include regional and international colleges and universities, hotels, restaurants, catering services and other food and beverage service providers.

Significant trends and issues with potential impact

Significant trends and issues	Potential impact on the ministry and its spending institutions
Economy and market	
<ul style="list-style-type: none"> <i>Increases in regional competitiveness</i> 	<ul style="list-style-type: none"> <i>A shift in market share of the tourism product to other regional territories is likely to increase spending if the institute is to compete effectively with its neighbours, such as Barbados, the Bahamas, and the Dominican Republic.</i>
Policies and activities of NGOs, international agencies, private sector	
<ul style="list-style-type: none"> <i>Policies of Board of Education with funding to the institution.</i> 	<ul style="list-style-type: none"> <i>Direct assistance from the Board of Education to the institute is likely to assist operations and student financing.</i> <i>Direct assistance from the Antigua Barbuda Hotel Association will assist in operations</i>
Effect of the environment	
<ul style="list-style-type: none"> 	<ul style="list-style-type: none">
Government policy and decisions	
<ul style="list-style-type: none"> <i>decisions on universal education and tuition</i> 	<ul style="list-style-type: none"> <i>The long-established fixed tuition rate for all students has fallen below industry averages and will continue to require additional ministry and other benefactors for funding.</i>
Other influences	

3. Service Performance Review and Critical Issues

3.1 Achievements

1. The upgrading of Kitchen equipment & utensils, Office Printer, Computer Software and Hardware, Table linens, AC Units (under the heading: Upgrade of the Hospitality Training Institute of Ministry of Tourism consolidated Funds).
2. Significant increase in functions- on and off site.
3. Increase in profit during the period January - October 2019 over the same period last year.

3.2 Issues

1. The absence of a maintenance personnel with specific skills set e.g. carpenter, electrician, plumber and mason.
2. A physical structure for housing the APUA transformer in the backyard on the North-western side of the main kitchen.
3. Lack of water pumps. (*there is only one in the pump room*)
4. The need for funding to purchasing learning resource materials
5. Lack of classroom space.
6. The need for funding to purchase equipment for the main/demo kitchen.
Mainly convention ovens, floor and table mixers, and ice makers.

3.3 Issues

1. The need for the Institute to receive the monthly Subvention checks to be issued by the Government's Treasury in a more consistent manner.
2. Additionally, as the institute seeks to become the leading Premier Hospitality Training Institute within the OECS region, there is a demand for a small hotel attached to the institute to support full-service operation to facilitate real-time practical learning.
3. The construction of a student dormitory to enhance appeal and to attract regional and international students.
4. The construction of a lecture theatre to meet the minimum standards to be a part of the UCAB, or a part of UWI fourth landed Campus.

5. The purchase of a fit for purpose appropriate vehicle to facilitate the increase in off-site catering. This is required to facilitate this service offering, which is a great income generator and training opportunity.

3.4 Summary of capability development strategy

1. The implementation of funding for continuous training for staff and tutors.
2. The implementation of funding to fill key vacant positions
3. The inclusion/provision for funding to be allocated to classroom expansion and other projects completion.
4. A proposal for tuition fees charged for local, regional and international students to be reviewed.
5. A request for provision to be made for the placement vehicle that can transport food and beverage to other venues.
6. A provision for ABHTI's asset maintenance to include the physical plant and building.

4. Organisational structure, staffing and wage bill

4.1 Corporate Governance

	Name of Position	Annual Compensation
1	Chairperson	30,000.00
1	Deputy Chairperson	24,000.00
8	Directors	96,000.00
1	Secretary to the Board	12,000.00
	Annual Board Compensation	162,000.00

3.2 Staffing

Number of Positions	Name of Position	Annual Compensation
1	Executive Director	102,000
1	Marketing Manager	54,000
1	Accounting Assistant	55,200

1	Bursar	48,000
1	Human Resource Manager	60,000
1	Librarian/Registrar	43,200
1	Inventory Co-ordinator	36,000
1	Culinary Chef	42,000
2	Culinary Chef	72,000
1	Instructor	54,000
1	Food & Beverage Assistant	36,000
1	Driver	31,200
1	Driver Assistant	20,540
7	Security Officers	123,760
3	Housekeepers	62,400
	Current Total	840,333
Contract	Part-time Instructors	291,417
	Positions not filled	
1	Maintenance Technician	31,200
1	Director of Academic Affairs	87,000
1	Accounting Manager	72,000
1	Operations Manager	54,000
1	Executive Secretary	36,000
1	Marketing Officer	42,000
1	Administrative Assistant	25,200
1	Culinary Instructor	89,600
1	Culinary Arts Tutor	48,000
1	Student Counsellor/Advocate	48,000
1	IT (information technology) Help	36,000
1	Food & Beverage Instructor	46,200
1	Food & Beverage Trainer	84,000
1	Baking Instructor	46,200
1	Pastry/Baking Tutor	46,200
1	Rooms Division Tutor	48,000
2	Rooms Division Tutor	87,600
1	Hospitality Management Instructor	87,600
2	General Ed. Instructor	87,600
4	Short Course Instructor	34,560
	Positions Not filled Total	1,136,960
Total		2,430,710

5. Priorities, strategies and indicators

5.1 Priority objectives and strategies

The priority objectives in order are:

1. Improve the Operation of the Atlantic View Restaurant in i.e. number of covers per day, quality of food and beverage product offered from the restaurant, food cost control
2. Enhance relationship with tourism and Hospitality and education Partners
3. Enhance relationships with Public and Non-Governmental Organizations and Agencies for the delivery of bespoke training and development programmes
4. Continuous staff development and update of organizational chart.

Priorities and Strategies 2020

Priority objectives	Strategies	Indicators
Priority 1 <i>Improve the operation of the Atlantic View Restaurant i.e number of covers per day, quality of food and beverage product offered from the restaurant, food cost control</i>	<i>Hire a Chef that understands food cost Ensure the food & Beverage Instructors train prior to service Implement effective Marketing Programmes</i>	<i>Achieve Food cost around 30% Serve at least 20 covers per day of restaurant operation Improve student service skills Decrease Customer Complaints</i>
Priority 2 <i>Expand programme offerings, to include introduction of a Tourism Management Associate Degree</i>	<i>Each full time Tutor of Instructor must develop 2 new short courses per year (KPI)</i>	<i>Execution of at least 4 short courses per year</i>
Priority 3 <i>Enhance relationships with Tourism and Hospitality and Education Partners</i>	<i>Secure membership with ABHTA, Participate in on island Marketing and Product marketplace. E.g. Showcase Antigua</i>	<i>More internship placements Our lecturers being invited to be speakers at staff functions in hotels</i>

5.2 Performance Measurement

This estimation comes from the premises that our enrolment might see a decrease in numbers, as the Five Islands UWI are offering programmes in Tourism and Hospitality Management, and that gives a prospective student more options.

However, The Antigua and Barbuda Hospitality Training Institute will continue to strive for excellence.

Program/Subprogram	Program/Subprogram name: Tertiary Hospitality Education				
Description: Education of tertiary students in Hospitality Education					
Measures		2019 actual	2020 estimate	2021 estimate	2022 estimate
Quantity	Estimated number of students enrolled Full time	236	225	225	230
Quality	% students that meet standards				
	Graduation	65%	80%	80%	85%
	Job Employment within 6 months	85%	90%	90%	95%
Subvention Fund		1,000,000	1,000,000	1,000,000	1,000,000

6. Finances 2020 Budgeted Income and Expense Statement

	Jan to Oct 2019	2020 estimated	2021	2022
Revenues	1,185,191.63	2,812,919	2,893,228	3,037,889
Cost Good Sold	323,339.92	280,000	280,000	294,000
Gross Profit	861,851.71	2,532,919	2,613,228	2,743,899
Expenditure	1,538,456.78	1,917,402	1,954,450	2,052,173
Net Profit / Loss	(676,605)	615,517	658,778	691,726

6.1 Outstanding Payables

(as at October 31, 2019)

	Current	1 - 30	31 - 60	61 - 90	> 90	TOTAL
A.S. Brydens & Sons (Antigua) LTD	1,344.25	1,671.18	0.00	0.00	0.00	3,015.43
ACT Service Center	0.00	0.00	0.00	0.00	12,580.00	12,580.00
Adprint International Inc.	0.00	0.00	0.00	0.00	3.00	3.00
Antigua E. R. A. Services	0.00	150.00	0.00	0.00	0.00	150.00
Antigua Printing & Publishing Ltd.	0.00	1,487.50	0.00	0.00	0.00	1,487.50
Antigua Public Utilities Authority	0.00	-310.36	0.00	0.00	0.00	-310.36
Bargain Center	0.00	0.00	0.00	0.00	-138.26	-138.26
Best Cellars Wine & Spirits	0.00	0.00	451.20	0.00	0.00	451.20
Bes Techs Ltd	2,585.80	3,126.50	0.00	0.00	0.00	5,712.30
Brenda Beck	0.00	480.00	480.00	480.00	0.00	1,440.00
Chef's World	533.85	0.00	0.00	0.00	0.00	533.85
Cool & Smooth	1,320.00	0.00	0.00	0.00	0.00	1,320.00
Dee's Service Centre & Food Mart	141.39	0.00	0.00	0.00	0.00	141.39
Dews Pro Builders Ltd	0.00	0.00	-931.85	0.00	0.00	-931.85
Eco Lab (Antigua) Limited	0.00	2,608.67	2,326.70	0.00	0.00	4,935.37
Foster Samuel	0.00	0.00	0.00	0.00	0.00	0.00
Francella Williams	0.00	0.00	0.00	0.00	0.00	0.00
Go To Enterprise	870.28	3,302.53	0.00	0.00	0.00	4,172.81
Harpers Office Depot	1,969.46	4,184.76	0.00	0.00	0.00	6,154.22
Horizons Supplies Ltd	0.00	14,488.47	872.64	0.00	0.00	15,361.11
Hutchinson (Antigua) Ltd.	3,278.45	939.00	0.00	0.00	-36.00	4,181.45
Ira Thomas	275.00	0.00	0.00	0.00	0.00	275.00
Island Provision Ltd.	4,919.60	0.00	0.00	0.00	0.00	4,919.60
Jacqueline Abraham	0.00	0.00	0.00	0.00	0.20	0.20
Kennedy's Enterprises Ltd.	0.00	116.30	580.82	197.76	0.00	894.88
Kennedy Club	0.00	0.00	0.00	0.00	-9.52	-9.52
Lingies, Light	0.00	0.00	1,855.09	0.00	0.00	1,855.09
Little B & J Fabrics	242.60	0.00	0.00	0.00	0.00	242.60
Maurice Merchant	0.00	0.00	0.00	0.00	800.00	800.00
Mega Distributor	725.00	0.00	623.00	0.00	0.00	1,348.00
Micheal Charles/Tech.	0.00	0.00	0.00	0.00	4,000.00	4,000.00
Patrice Simon	0.00	1,000.00	1,000.00	1,000.00	1,000.00	4,000.00
Paula Frederick-Hunte	0.00	0.00	0.00	0.00	4,000.00	4,000.00
Premier Beverage	2,723.10	0.00	0.00	0.00	0.00	2,723.10
Quality Electrical Sale	78.00	0.00	1,750.00	0.00	0.00	1,828.00
Quin Farara Company Ltd.	738.98	0.00	0.00	0.00	0.00	738.98
Ralph Potter	0.00	0.00	0.00	0.00	0.00	0.00

Romeo Parker (Fox Trucking Sewage)	4,000.00	0.00	0.00	0.00	0.00	4,000.00
Sharon Adams	571.00	60.00	145.00	0.00	28.00	804.00
Shelby James	0.00	0.00	0.00	0.00	1,600.00	1,600.00
Shiraz Hopkins	290.00	0.00	0.00	0.00	0.00	290.00
Signs and Impressions	169.57	0.00	0.00	0.00	0.00	169.57
Stitch by Stitch	0.00	4,160.00	0.00	0.00	0.00	4,160.00
Sunshine Ice-Cream	39.70	0.00	0.00	0.00	0.00	39.70
suzie's Hot Sauce	0.00	186.59	0.00	0.00	0.00	186.59
The West Indies Oil Limited	5,005.00	0.00	5,687.50	0.00	0.00	10,692.50
Total Imports Supplies Ltd	313.00	0.00	0.00	0.00	0.00	313.00
TownHouse Mega Store	198.68	1,143.47	0.00	0.00	0.00	1,342.15
Trans Caribbean Marketing	0.00	0.00	0.00	0.00	-13.19	-13.19
Unlimited Ice Ltd	90.00	450.00	225.00	135.00	0.00	900.00
Veg International	0.00	0.00	0.00	0.00	295.00	295.00
	32,422.71	39,244.61	15,065.10	1,812.76	24,109.23	112,654.41

7.0 Risk Management

Risk	Risk management
<i>Risk factors</i>	<i>Strategy to manage risk</i>
<i>The risk that natural disasters such as hurricanes will impact the viable tourism sector.</i>	<i>National disaster preparation with the National Office of Disaster and forging plans to implement property insurance coverage, and public liability insurance.</i>
<i>The risk that student's enrolment may decrease due to their inability to finance tuition.</i>	<i>ABHTI is creating a closer alliance with the Board of Education, National Student Loan Fund and other lending institutions to provide scholarships to qualifying students through bonded agreements or at low-interest rates.</i>
<i>The risk that funding from the Ministry of Finance may decrease.</i>	<i>ABHTI is hoping that additional revenue can be raise from a removal of the limit set on students' tuition, so as to provide additional funding where Subvention funds decreases.</i>

The Board of Education - 1974

Business Plan

For 2020-2022

1. Statutory Organization Overview

Mandate, Scope and Nature of Business

Mandate:

The Board of Education (BOE) was established through **The Board of Education Act –**

1994. The Act mandates that funds collected be used for the purpose of: -

- a. Awarding of bursaries, financial assistance and scholarships.
- b. The provision of textbooks 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

Given the dynamic nature of the education sector, the scope of the Board of Education over the years has become more intimately involved in the ever-growing demand of this sector.

This increased involvement is manifested by the: -

- 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 Examinations 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.
- Facilitating the execution and administration of external funding whether it be a loan or grant.
- Funding of the tertiary education sector through an annual budgetary allocation.
- Payment of an Island Scholar Excellence Award USD\$20,000 as mandated by a Cabinet decision of 2019.

Vision

Through responsible stewardship of the resources, the Board of Education is committed to advancing the cause of educational development in Antigua and Barbuda.

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

The Board of Education continues to realize improvement in the collection of levy year on year. This increase is as a result of salary increases, registration of new customers and increasing the level of levy compliance and ease of business. However, the Board continues to struggle with collecting remittances from Central Government and State-Owned Enterprises, which often erodes the planned budget for a given financial period.

Over the last five years, the improvement of the country's economic environment has resulted in increases in levy deductions, registration of new customers and an increase in the level of levy compliance. The Board continues to struggle with collecting remittances from Central Government and State-Owned Enterprises which undermine effective budgetary planning. However, while we endeavor to operate in accordance with a planned budget, given the fluidity of the education sector, we stand committed to ensuring that there is minimal disruption in teaching and learning.

3. Service performance review and critical issues

3.1 Achievements

The Board of Education has accomplished the following for the year 2019:

- Average monthly increase of 6% in Levy collection from January to August 2019 exceeding budgeted targets and an average increase of 5% over the past 4 years;
- Registration of 318 new customers, which accounts for approximately 557 employees and corresponding levy deductions of approximately XCD104, 000;
- Efficient management of funds for two major ongoing projects (Basic Education Project 2 (BEP2) funded by a loan with Caribbean Development Bank (CDB) and

completion of the Antigua State College (ASC) Learning Resource Centre funded by a grant from Caricom Development Fund (CDF);

- Continuous upgrade of the IT infrastructure and internet access across all public schools;
- Extensive repairs to existing School Plants;
- Renovation and extension of the Administration building at Princess Margaret School which was badly burnt;
- 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;
- Fostering greater collaboration with the IRD and other agencies mainly ABSSB, MBS and the ABTB.

3.2 Issues

The Board of Education encountered the following during the year 2019:

- Cash flow constraints;
- Outstanding finalization of the revised eBook contract by MOE with the service provider;
- Higher levels of damaged and missing eBook devices;
- Lack of usage of eBook devices resulting in increased requisition for paper, toners and related supplies to facilitate increase in printing;
- Wanton destruction of the school plants and furniture by students.
- Continual breaking in at the schools.

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.

Board of Directors

<i>Director</i>	<i>Annual Fee (\$)</i>
Chairman	48,000
Deputy Chairman	24,000
8 Members	126,000

4.2 Structure and staffing

<i>NO. of Positions</i>	<i>Name of Position</i>	<i>Annual Salary</i>
1	EXECUTIVE SECRETARY	\$109,416.36
1	FINANCIAL ADMINISTRATOR	\$104,419.80
1	HUMAN RESOURCE MANAGER	\$96,612.72
1	PROJECTS MANAGER	\$114,831.96
1	DEPUTY FINANCIAL ADMINISTRATOR	\$82,796.88
1	INTERNAL AUDITOR	\$88,249.80
1	SCHOLARSHIP COORDINATOR	\$70,599.84
1	AUDIT CLERK	\$50,297.88
1	SECRETARY TO THE BOARD	\$68,606.16
1	PROJECTS SUPERVISOR	\$72,851.64
1	ASSISTANT TO PROJECTS SUPERVISOR	\$46,360.20
1	SECRETARY TO EXECUTIVE SECRETARY	\$35,439.48
1	IT COORDINATOR	\$66,228.60
1	ASST. IT COORDINATOR	\$59,605.92
1	EDU COORDINATOR	\$51,690.72
3	OFFICE ASSISTANTS - HR	\$87,563.60
4	DATA ENTRY CLERKS	\$126,528.36

No.	Name	
of	of	Annual
Positions	Position	Salary
7	IT TECHNICIANS	\$245,193.00
3	SENIOR ACCOUNTS CLERKS	\$163,086.60
3	ACCOUNTS CLERK	\$146,145.60
2	RECEPTIONISTS	\$61,812.00
4	ADMINISTRATIVE ASSISTANT - SCHOLARSHIP	\$168,758.88
2	ADMINISTRATIVE ASSISTANT	\$74,228.52
2	TEXTBOOK SCHEME CORDINATOR	\$94,151.04
1	PROCUREMENT COORDINATOR	\$72,036.48
1	ASSISTANT TO PROCUREMENT COORDINATOR	\$49,106.16
1	WAREHOUSE INVENTORY SUPERVISOR	\$51,690.72
1	ASSISTANT TO WAREHOUSE INVENTORY SUPERVISOR	\$47,067.48
1	FIXED ASSETS CLERK	\$41,352.60
2	ISSUING CLERK	\$56,469.72
2	INVENTORY RECEIVING CLERK & DRIVER	\$80,641.56
17	TEXBOOK SCHEME LIAISON	\$544,593.43
1	LEVY COLLECTIONS SUPERVISOR	\$65,678.52
1	ASSISTANT LEVY SUPERVISOR	\$57,113.52
1	ASSISTANT TO LEVY COLLECTIONS SUPERVISOR	\$51,174.00
1	SENIOR CASHIER	\$48,311.52
1	JUNIOR CASHIER	\$28,583.40
12	LEVY CLERKS	\$425,460.14
2	COLLECTIONS OFFICER	\$90,040.44
2	DRIVER	\$70,434.48
2	MAINTENANCE MAN	\$78,939.64
1	GROUNDS SUPERVISOR	\$50,686.68
3	GROUNDS ATTENDANT	\$89,677.62
1	MESSENGER/OFFICE ASSISTANT	\$29,937.12
1	CLEANERS	\$19,599.48
7	CONTRACTED WORKERS	\$18,200.04
3	RETIREEES	\$25,878.36
111	TOTAL	\$4,450,185.15

4.3 Achievements (Staff/Administration)

- Staff development - 22 staff from varying departments are currently engaged in studies towards associates, bachelor's and master's degrees, 1 completed a bachelor's degree in 2018.
- All directors except one has been trained and are now Chartered Directors.
- The Executive Secretary (Ag) and the Human Resources Manager have been trained and are certified in Human Resource Compensation.
- Training sessions across departments and all levels of employees 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.
- Developed E-form for levy to allow for accuracy in calculations and ease of submission.
- Renovated office space for a better working environment for staff.

4.4 Issues

- Further upgrade of buildings is needed for Book Scheme Liaisons to improve their working environment.
- Misuse and damages to ABCDE eBook devices; non collection of the ABCDE eBook devices; transitioning from textbooks to electronic devices had its challenges.

4.5 Summary of capability development strategy

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

Staff Relations/Improved Operations

- Adequate staffing to cover shortage in the Procurement Department (Book Scheme Division), Levy and the Educational Device Unit;
- Restructuring of IT department to better manage the eBook programme in schools;
- Further improvement in office space for administrative staff. The Board is currently renting a larger space in the short term with a view of constructing a building within the next 5 years;
- Review of policies and procedures across all departments (ongoing procedure manuals);
- General and specific training of staff;
- Acquire new data software for Fixed Assets, Book Scheme and Scholarships and Accounts Department to improve reporting, cut cost, and increase overall efficiency;
- Continuous review of levy collection strategies;

Collaboration

- Seeking greater collaboration with MOE in the execution of the eBook programme with a view to target the main stakeholders, teachers, students and parents;
- Increase collaboration with Intellectual Properties, Medical Benefits, Social Security Board, National Solid Waste Management Authority, and Environment Division (conversations have begun with these entities and we are hoping to have written MOU's in the shortest possible timeframe).

Technology

- Revamping of the Board of Education Website with a focus on relevance and usefulness to end users;
- Incorporation of Social Media in selling works of the Board in the furthering of Education;
- Creation of more payment portals to include online, bank transfer and credit card machine;
- Increased public relations (highlighting policies, achievement and ongoing projects);

5. Priorities, Strategies and Indicators

5.1 Priorities and strategies 2020-2022

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

	Intensify negotiations with State-Owned Entities with large outstanding balances (Work in progress, discussion have been held with Commissioner of IRD and there has been discussion at the Cabinet level)	Outputs: Formal repayment agreement Outcomes: Increased monthly cash inflow
	Strategic Advertising and Promotion Levy Calculation Annual Returns forms Compliance policies (ongoing process)	Output: Increase public awareness Outcomes: Increased inflow of customer information; greater interaction with customers and general public
	Access to electronic payment portals via website and bank transfer (We have been encouraging EFT payments and have recently installed card machines)	Output: Increase opportunities for customers to make payments Outcomes: Increase payments and overall collection
Improvement in eBook Programme	Structuring of processes in the IT Department to include EDU division	Outputs: Increase synergy between IT and EDU Outcomes: Greater efficiency and flow of information and operations
	Opening up of eBook Devices (Additional apps) (Completed to a limited extent given the ramifications of fully opening up the devices) Additional apps are currently installed as requested	Output: Device become more user friendly and more useful to end users Outcomes: Increased buy-in by both students and teachers. Increased use of the devices and hence increased benefits Capability to do CSEC exams on the ABCDE eBook devices as they are moving towards online exams.

Scholarships	Ensure the application process is effectively managed	<p>Outputs: Timely responses to applicants</p> <p>Outcomes: Improvement in the application turnaround time</p>
	Improve on the existing database and setup a new more interactive database	<p>Outputs: Create a more interactive environment that allows the user to adequately access records and applicant's personal information</p> <p>Outcomes: Effective reporting methods</p>
Continued Expansion of School Plants	Major renovation and additions to the School Plants of OCS, AGHS and PSS (Funding being sought through loan from CDB)	<p>Output: Additional buildings and improvement of aged buildings</p> <p>Outcome: Increase space which will improve classroom ratios and overall learning environment</p>
	Phase 2 of SNRA Plant (Funding being sought through loan from CDB)	<p>Output: Increased capacity</p> <p>Outcome: Increase accessibility to education for the surrounding area given the evident growth in the population</p>
	Expand and maintain existing school plants	<p>Output: Accommodation of the increased student population</p> <p>Outcomes: Increased access to education</p>
Improvement of plants	Continuous assessment of plants by working closer with MOE Facilities Manager	<p>Output: Effective tracking and planning of renovations and improvements to be done</p>
	Increased budget allocation towards strategic maintenance plan to cover repairs but more so preventative maintenance measures	<p>Outcome: Maintaining adequate reporting and ensuring good conditions are sustained within the plants</p> <p>Safer school environment</p>

5.2 Performance measurement

The Board of Education exists 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 gauge 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

Act

Code if relevant		Services title: School Maintenance			
Description: Annual Maintenance of School					
Financial and Non-Financial Performance Measures		2019 actual Jan - Aug	2020 Budgeted	2021 Budgeted	2022 Budgeted
Quantity	50 plus Schools and other Educational Entities to include School for the Deaf, NPL and Early Childhood Center	\$1,706,152	\$3,280,000	\$3,510,000	\$3,760,500
Quality	Identified repairs completed along with other emergency measures undertaken	Every School Plant received some level of maintenance	<i>Expected impact every school plant</i>	<i>Expected impact every school plant</i>	<i>Expected impact every school plant</i>
Efficiency	Budget was fully utilized		<i>Moving towards safe school initiative with greater preventative maintenance</i>	<i>Major renovation of select plants to include structural and electrical measures</i>	<i>Major renovation of select plants to include structural and electrical measures</i>
Expected results: Uninterrupted school days. The Board moving towards not only repair maintenance but focusing on preventative maintenance in keeping with the safe school initiative.					
Code if relevant		Services title: Scholarships			
Description: New Awards and Disbursements					
Financial and Non-Financial Performance Measures		2019 actual Jan - Aug	2020 Budgeted	2021 Budgeted	2022 Budgeted

Quantity	Numbers of Awardees is dependent on the amount awarded to each student in relation to the overall budget allocated to the National Scholarship Committee (NSC) The amount also reflects allocation towards continuing students and is disbursed based on student's grade assessment annually	\$2,746,364	\$4,786,562	\$5,265,220	\$5,504,550
Quality	Scholarships selection process though facilitated by the Board of Education is carried out by an independent committee National Scholarship Committee (NSC) 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	122 New Scholarship was awarded by NSC across a wide cross section of disciplines Another 172 continuing students funded			
Efficiency	Amount allocated was fully utilized with additional provision for four additional Island Scholars	Though constrained 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.			
Expected results: The provision of scholarship to qualified applicants.					

6. Finances

6.1 Arrears

Major arrears given cash flow constraint.

Major arrears:

Entity	Amount \$(million)
UWI	2.9 (Central Government paid 15.5M this financial year)
Fortuna Pix	3.5 (inclusive of billing up to August 2020)

The amount outstanding to UWI is related to economic cost as agreed by contributing Governments based on the country's number of Full Time Equivalents student attending the three main campuses. With the coming of age of the Five Islands Campus, Central Government made a lump sum payment of 15 million against the arrears reducing it to 2.9 million as of July 31, 2019.

The Board is currently making structured payments to reduce the amount outstanding to Fortuna Pix. These payments have brought the actual arrears down to approximately 872K. The full XCD3.5 million is inclusive of the 2.7 million for the period 2019/2020 academic year which is contractually due September 2019.

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	2,961,928	365

6.6 Government funding

Central Government in the absence of monthly remittance of levy deduction into the Board have assisted with USD200k towards financing Fortuna Pix arrears and 15 million towards servicing UWI arrears.

Revenues, expenditures and financing 2020-2022

	Actual	Estimated	Estimated	Estimated
	Jan – Aug 2019	2020	2021	2022
REVENUE	19,244,810	\$ 31,411,629	\$ 32,435,770	\$ 33,185,028
Other Inflow:				
Sundry/Interest income/ Government Transfers	709,005	1,859,968	6,227,519	7,034,731
Loan Facilities				
Total Income	\$19,953,005	\$33,271,597	\$38,663,289	\$40,219,759
Recurrent Expenditure	12,154,343	18,325,564	19,275,059	20,065,662
Administration Expenditure	4,669,245	8,259,494	8,735,955	8,808,400
Capital Expenditure	3,012,624	6,217,197	5,838,013	6,603,502
Total Expenditure	\$19,836,212	\$32,802,975	\$33,849,027	\$35,477,564
Net (revenue - expenditure)	116,793	468,622	4,814,262	4,742,195

7. Risk management

The major risks to the delivery of services and the maintenance of capability and the risk management strategies are set out 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 of 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	
<ul style="list-style-type: none"> Increase in customer registration indicates a positive turn in our economy and market 	<ul style="list-style-type: none"> Increase in Levy Collection – Enables fulfillment of planned budgeted expenditures
Social environment	
<ul style="list-style-type: none"> Immigrants populous 	<ul style="list-style-type: none"> 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
Policies and activities of NGOs, international agencies, private sector	
<ul style="list-style-type: none"> Regional and International Publishers change in text and prices 	<ul style="list-style-type: none"> Increase in Book Scheme Expenditure
Effect of the environment	
<ul style="list-style-type: none"> Flooding High Winds 	<ul style="list-style-type: none"> Damage to School Plants and increase in expenditure outside of planned budget
Government policy and decisions	
<ul style="list-style-type: none"> Compliance letter from Statutory Corporations for immigrants and entrepreneurs 	<ul style="list-style-type: none"> Increased customer registration – Increased levy collection
Other influences	
<ul style="list-style-type: none"> List significant other trends/issues 	<ul style="list-style-type: none"> Describe actual and potential impact including fiscal impact

ANTIGUA & BARBUDA FREE TRADE & PROCESSING ZONE

*Business Plan
For 2020-2022*

***ANTIGUA & BARBUDA
FREE TRADE & PROCESSING ZONE***



*Business Plan
For 2021-2023*

1. Statutory Organization Overview

Name of Statutory Organization:	Antigua & Barbuda Free Trade and Processing Zone
Establishment Act:	Free Trade & Processing Zone Act No. 12 of 1994 Law Revision (Miscellaneous) (Amendments) Act, No. 1 of 2000
Date Setup:	1994
Line Ministry:	Ministry of Foreign Affairs, Immigration and Trade
Sector:	Public
Type of Statutory Body:	Non-Commercial / Advisory

Mandate and scope and nature of business

The Free Trade and Processing Zone is mandated by Government to attract investment in the areas deemed to be of priority for the economic development of Antigua and Barbuda and which will help make the organization self-sustainable.

The following 4 goals constitute the mandate of the Free Trade Zone:

1. To ensure that Antigua and Barbuda achieves the Government's objectives of diversification and export – led growth. The objective of diversification includes a reduction in the vulnerability and risk related to a one-crop economy – Tourism, and the creation of transfer of technology for a diversified source of employment and foreign exchange.
2. To develop a bi-focal economy and to forge domestic linkages which guarantees sustained and balanced growth.
3. To contribute to the country's economic growth and development and to ensure efficient utilization specifically of the resources of capital and labour.

4. To become internationally renown for excellence in Information Technology, administrative efficiency and related services and products.

The goals have been translated into the following objectives:

- To diversify and expand the industrial economic base of Antigua and Barbuda by promoting an export – led growth.
- To provide a comprehensive free enterprise zone by ensuring that the Free Trade Zone in Antigua and Barbuda develops facilities that are equivalent to those provided by its competitors.
- To create conditions which are attractive to investors and to establish the type of relationships and joint venture arrangements that would ensure medium to long – term viability.
- To increase the transfer of technology in Antigua and Barbuda.
- To provide state of the art facilities and conditions that make the Antigua and Barbuda Free Trade and Processing Zone internationally competitive particularly in the area of telecommunications related services.
- To ensure that Antigua and Barbuda becomes a leader in the field of Informatics in the Caribbean with emphasis on Call Centers, Data Processing and E-trade.
- To ensure that Antigua and Barbuda becomes a sought after destination for Offshore Banking, Captive Insurance and other Financial Services.
- To maximize the country's geographic location as one of the major regional transit points.
- To improve foreign exchange earnings for Antigua and Barbuda.
- To increase employment in Antigua and Barbuda and improve the standard of the overall local labour force by generating approximately two thousand (2,000) jobs in the Free Trade Zone.
- To co-operate with the Government and other institutions in providing training to Antiguan and Barbudans so that they can be easily assimilated into the top hierarchy of the industries that are established in the Zone.

Scope and nature of the services provided by the organization

- Provides processing of warrants for duty and tax exemptions for the Free Trade and Processing Zone tenant American University of Antigua College of Medicine (AUA).
- Provides processing of warrants for duty and tax exemptions for Offshore Gaming Companies licensed by the Financial Services Regulatory Authority (FSRC).
- Provision of 2,500 sq. ft. of prime hilltop land to Antigua Public Utilities Authority (APUA) to facilitate cellular telephone tower.
- Provision of access to Antigua Public Utilities Authority (APUA) of former airbase 600,000 gallon underground water storage reservoir on the Free Trade and Processing Zone compound. Reservoir serves as an APUA RO plant to aid the Tango Desalting Plant in providing water services for the northern section of the island.
- License any person or company establishing and operating any industry or engaging in any commercial activity not specifically prohibited by law in the Caribbean Free Trade Development Zone, a Satellite Zone set up by Cabinet approval by Mr. Radford Hill, specifically geared to Chinese CIP investors.
- License any person or company to establish and operate any industry or engage in any commercial activity not specifically prohibited by law in the Free Trade and Processing Zone or area designated as a “Satellite Zone” by the Free Trade Zone.
- In keeping with the Zone’s objectives “To contribute to the country’s economic growth and development”, “Improve foreign exchange earnings” and “To ensure that Antigua and Barbuda achieves the Government’s objectives of diversification and export – led growth”. The Zone attracts businessmen and companies to develop businesses not only within the Free Trade Zone but in Antigua and Barbuda in general based on but not limited to the list below:

Priority Industries

Information Technology Related

- International Data Services
- Call Centers
- Electronic Commerce

Secondary Industries

Manufacturing

- Pharmaceutical Products / Medical Supplies
- Manufacture & Assembly of Electronic Products
- Shoe Manufacturing
- Designer Garments / Textile Design
- Food Processing and Canning
- Leather Product of High Quality

Trade

- Import / export Companies
- Warehouse and Packaging
- Trans-shipment

Printing / Publishing

- Full Colour Printing
- Publishing

Offshore Finance

- Offshore Banking
- Offshore Insurance

Vision

To expand and diversify the source of foreign exchange, income output, employment, capital formation and to provide an avenue for technology transfer in Antigua and Barbuda.

Mission

To attract investment in the areas deemed to be of priority by the Government for the economic development of Antigua and Barbuda.

Briefly note any intended changes to the scope and nature of the services provided including entering new markets, intention to expand offshore, stopping provision of some services, etc.

The Free Trade & Processing Zone continues to seek investors to form joint venture partnerships with in the BPO industry and other offshore financial ventures in accordance with our mandate.

Referencing the July 2014 Compete Caribbean / Communique International report commissioned for the Antigua and Barbuda Investment Authority on setting up an Implementation Strategy for the ITES/BPO Sector it has been suggested that a team of key public and private sector stakeholders be established to assist ABIA in the development of the BPO Sector in Antigua and Barbuda. The report recommends the inclusion of the Free Trade Zone on the team. The report lists the benefits of the inclusion of the Zone for the investment incentives offered as well as the provision for the establishment of satellite zones under the Free Trade Zone Act.

The report also suggests as an alternative to the government offering investment grants, the establishment of a 50 – seat incubator for initial use by new outsourcing entrants. This would be made available for up to one year of operation. The establishment of an incubator would allow for (at

least initially) real time training of agents and would also allow a new outsourcing firm to commence operation in the country with minimal initial set up costs.

The required infrastructure would then be available allowing for a “plug and play” incentive. The report suggests the provision of approximately 5,000 sq. ft. of office space in the Free Trade Zone in proximity to the Antigua and Barbuda International Institute of Technology (ABIIT). The incubator fit out cost would amount to about US\$250,000.00. Some of these costs could possibly be supported by industry partners including the telecom companies, and could involve provision of free telecommunications equipment and free services for the facility for an agreed period and should be explored with these entities.

2. Environment the organization is operating in

The environment the organization is working in basically remains unchanged over the past few years. The chief function of the Free Trade and Processing Zone is to attract foreign direct investment to Antigua and Barbuda. This continues to be difficult due to the continual lingering effects of the global financial crisis of 2008 to 2011. The fallout from the financial crisis was a drastic decline in overseas investors as they faced the collapse of many of the world’s financial institutions.

There are also lingering effects from economic downturn after the Antiguan economy was seriously hampered by the passage of category 5 Hurricane Irma and its devastating effect on Barbuda in September 2017. The estimated rebuilding efforts running as high as US \$300 million.

There is however a positive outlook with Antigua and Barbuda names one of the 3 fastest growing economies by the Economic Commission for Latin America and the Caribbean (ECLAC) at 6.2%. In December 2019, at the launch of the Preliminary Overview of Latin America and the Caribbean, Sheldon McLean, the Coordinator of Economic Development Unit of ECLAC, Port of Spain,

reviewed the macroeconomic performance of the Caribbean economies in 2019 and outlined projections for 2020.

His presentation summary stated that, “some strong growth increases as growth strengthened in the hurricane ravaged economies of Dominica and Antigua and Barbuda as reconstruction efforts intensified, foreign direct investments strengthened and the tourism industry recovered with public sector investment support.”

Growth in the Free Trade and Processing Zone has still been stymied by lack of capital on the part of both the Government and Free Trade Zone to establish the needed infrastructure in the compound. This translates into companies who desire to setup business in the Zone having to build their own buildings which is an expensive and time consuming task. Alternately, they have to pay high rental fees to locate their businesses outside of the Free Trade Zone compound. There are limited available vacant commercial properties on the island. In many cases these options have proven to be to financially demanding and many interested companies have chosen to setup their business in St. Kitts, other neighbouring islands and as far as Guyana. It has been the experience of the Zone that many companies especially those in the BPO market prefer to have turnkey establishments that are move in ready so they can commence operations immediately. A report on the benefits of attracting Call Centers to the Free Trade & Processing Zone was prepared in April 2017 and submitted to Board of the Free Trade Zone and the substantive Minister. To date, the Free Trade and Processing Zone has been unable to provide these facilities and growth has stalled. We still await confirmation to implement the ideas put forth in the document.

Within the Free Trade Zone compound, the American University of Antigua continues its expansion program with the construction of new classrooms which are now open and dormitories to house a limited number of first year students.

3. Service performance review and critical issues

3.1 Achievements

The Free Trade and Processing Zone has endeavoured to carry out its main functions so far for 2019.

Here is a list of the achievements for the fiscal year 2018 – 2019.

1. Facilitating AUA expansion.

Construction of the dormitories for 1st year AUA students was completed and occupation by students had begun.

Benefits include jobs in maintenance and other ancilliary departments. On campus housing for first year students is seen by both parents and students as a bonus comfort factor when choosing a university. It can be a key factor in increased enrolment. Increased enrolment has positive economic benefits for Antigua i.e. increased purchases for supermarkets, car dealerships, eating establishments and rental accommodations. The income derived from rental creates another revenue stream for the Free Trade Zone.

2. Pharmaceutical Building Lease

The new lease agreement for the rental of the Pharmaceutical Building was completed by the Ministry of Legal Affairs and signed by all relevant parties.

Benefits. The rental fees from this building represent a key part of the Zone's annual revenue. Continued rental would also enhance AUA's Master Plan.

3. Caribbean Free Trade Zone Development (Antigua) Inc.

Caribbean Free Trade Zone Development (Antigua) Inc. is an approved Real Estate Project at Carlisle by the CIP Unit and declared as an approved area by Cabinet for the development of commercial, industrial and tourist oriented projects under the Free Trade Zone. The Zone has signed an agreement with the company to operate the area as a Satellite Free Trade Zone. Under the agreement the company will target Asian companies to establish businesses in the area. One

company has been confirmed to date. The Zone is still in discussions with the company to determine a way to track their overseas marketing campaign to establish its effectiveness.

Benefits. Short term benefits include jobs in construction. Long term benefits include jobs in the various companies established. Other benefits include transfer of knowledge to workers and an increase in Antigua's import / export business.

4. Free Trade Zone Website

The Free Trade Zone website was updated by the Government IT Center.

Benefits. The site is now more updated and user friendly and will hopefully attract more visitors to it and thus the Free Trade Zone itself.

5. Business Interest in the Zone

The Free Trade Zone received several enquiries during the year regarding the setting up of businesses in the Zone and in Antigua on a whole. The relevant information was given and we await follow up by the companies. Inquiries were in the areas of offshore banking and trusts, setting up of an African business center, medical marijuana products manufacturing, manufacturing of foodstuff and juices, warehousing and transshipment of pharmaceuticals, solar and wind products, and the EuroBrick housing system.

Benefits. The generated interest offers the possibility of new investment in the Zone and Antigua which helps the Zone to fulfil its mandate.

6. Potential Applicant – Green Valley

The Free Trade Zone has received renewed interest by a Colombian company interested in conducting a wide variety of business in the Zone. One of the businesses is the processing, packing and shipping of meat products from carcasses shipped from the company's farm in South America. The company hosted the Minister of Agriculture the Hon. Dean Jonas and his team in Colombia. The purpose of the visit was an inspection of the meat plant to secure the approval of

the Ministry of Agriculture before commencing business. Other proposed businesses include jewellery manufacturing and foodstuff packaging. We await the company's follow up trip to Antigua to finalize the application process.

Benefits. This will increase the number of companies doing business in the Zone, create training and job opportunities for Antiguan and increase the revenue of the Zone.

7. Free Trade Zone Strategic Alliances

The Free Trade Zone has been in discussions with other Statutory Bodies most notably the ABIA and ABTA regarding establishing strategic alliances which will create mutually beneficial links regarding the sharing of investment information and assistance in promoting the Free Trade Zone internationally.

Benefits. This will allow more opportunity for the Zone to be promoted regionally and internationally at a reduced cost. The sharing of information will only help to strengthen the overall functions of all entities involved.

8. Free Trade Zone Development

Discussions are ongoing on developing a portion of Free Trade Zone lands into a shopping plaza to cater to the students of AUA, ABIIT and the general population of the adjacent neighbourhoods. Also, construction of a small hotel in conjunction with ABHTI to be utilized as a training hotel for their students, giving them real world experience. The building of a new Free Trade Zone headquarters and office space for potential investors is also being discussed with possible joint venture partners.

Benefits. Short term benefits include construction jobs. Long term benefits include the opportunity for local entrepreneurship in the businesses setup.

3.2 Issues

- 1. Sourcing funding for development.** The overall major problem for the Free Trade and Processing Zone has been the sourcing of funding. No allotment has ever been made in the Government budget for funding of the Zone since its inception. This has affected its operational and financial performance. The Zone's main source of funds comes from the lease payments made by AUA and limited finances from the Financial Sector Regulatory Authority which does not generate enough revenue to cover operational expenses and cannot sustain full development. The Zone has been unable to erect the necessary buildings and erect the proper infrastructure needed for attracting foreign investors. Financing from the FSRC was stopped in 2012 although the Zone continue to process duty free warrants for offshore gaming companies licensed by the FSRC.

Coping strategy. The Zone has cut most of its spending and operates on a skeleton staff. The organization continues to actively seek out foreign direct investment and lending agencies willing to finance development

- 2. AUA.** In March 2013, the Free Trade Zone signed an agreement with American University of Antigua College of Medicine (AUA) transferring an additional 8.25 acres of land towards campus expansion. As part of the agreement, AUA will construct at its own cost two (2) state of the art tennis courts and a vendors' court for use by students and the general public, which will be controlled and maintained by the Free Trade Zone. Also according to the agreement, the tennis courts will be built once it has been confirmed that the Government will waive the stamp duty on the leasehold charge to be registered by AUA's new lenders against the property.

Coping Strategy. The Zone is currently awaiting the completion of the tennis courts and vendors court so it can start advertising and actively recruiting businesses and users to supplement much needed revenue.

3. Audited Financial Statements. The Free Trade Zone has been unable to comply with Part XI Sections 62, 65 and 66 of the Finance Administration Act No, 23 of 2006 i.e. providing up to date audited financial statements to the Ministry of Finance. Due to financial constraints, the organization has been unable to afford an external auditor. The last audited financials were prepared by KMPG in 2010 for the year ending December 30, 2009. The Board entered into an agreement with PKF to conduct the audit for the period 2010 to 2018.

Coping Strategy. The audit is currently ongoing. Copies of the completed audit will be submitted to the Ministry of Finance once the audit has been completed.

4. Organizational matters affecting the capability of the organization

4.1 Governance

Board Composition		
# of Members	Position	Annual Remuneration
1	Chairman	\$24,000.00
7	Board Members	\$84,000.00
1	Secretary	\$12,000.00
TOTAL		\$120,000.00

4.2 Structure and staffing

Number of Positions	Name of Position	Annual Salary
1	Commissioner	\$116,400.00
1	Executive Assistant	\$72,000.00
1	Office Assistant / Receptionist	\$32,400.00
4	Pensioners	\$51,717.00
TOTAL		\$272,517.00

The Free Trade and Processing Zone has been operating on a skeleton staff since January 31st 2012. The staff complement was further reduced on September 17th 2013 when staff contracts were ended due to financial constraints. Key staff were re-hired on contract and the workload for all previous departments divided among existing staff. The Zone is also responsible for the monthly payment of pensions for four (4) pensioners.

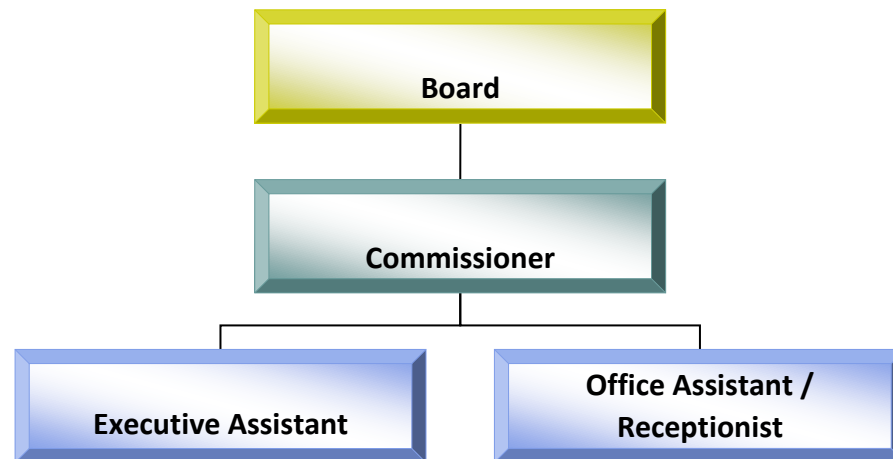


Figure 1: Organisational Chart

4.3 Achievements

1. The generator was fixed to enable the air conditioning and computers to work during frequent power outages.
2. Staff received training at the Government Training Division.

4.4 Issues

1. **Skeleton Staff** - The Free Trade Zone has been working on a skeleton staff since the transfer of the Antigua and Barbuda International Institute of Technology (ABIIT) to the Ministry of Education in January 2012. Due to financial constraints, staff contracts which ended in April 2013 were only renewed until September 2013. To date, the majority of contracts have not

been renewed leading to the non-functioning of several departments. The Zone is currently being run by the Commissioner and 2 full time employees.

Coping Strategy. All staff duties have been divided between the existing employees with employees multitasking and performing the duties of more than one department. Staff is being trained to handle the added responsibilities so that operations can continue. Outside service providers have to be occasionally brought in to handle the maintenance, IT and landscaping issues.

2. **Pensioners.** The Free Trade Zone currently has four (4) pensioners. Due to financial constraints the Zone is many times unable to meet the monthly pension payments of \$4,309.75 in a timely manner. This seriously affects the quality of life for our pensioners.

Coping Strategy. On November 5th and 22nd 2013, the Free Trade Zone requested the Ministry of Finance to absorb its pensioners under the Central Government Pension Scheme. To date we have not received any response. The Zone will once again make petition to the Ministry of Finance to consider our pensioners to ensure that they receive their pensions without hindrance.

3. **Accounting Department** - Due to the lack of staff the Accounts Department is non-functional in the traditional sense. Due to lack of funds the company has been unable to hire a qualified full time Accountant. This makes the ease of provision of financial statements and other financial matters difficult.

Coping Strategy. The lesser financial duties such as the preparation of cheques, statutory contributions and yearly budget have been delegated to the existing staff. The preparation of unaudited accounts is outsourced to an associate accountant as needed. An external audit is currently being conducted for the period 2010 to present.

4. **Monies Owed to Former Staff** - In February 2008, payments of salary increases were paid to current employees of the Free Trade and Processing Zone and the Antigua and Barbuda International Institute of Technology retroactive to 2003. Former employees of both organizations employed between the years 2001 – 2007 were also entitled to backpay. In July 2009, the Zone paid most of these employees half of their backpay with the understanding

that the second portion would be paid by December 2009. Due to financial constraints these payments could not be made then and have not been made to date.

Coping Strategy. Former staff have made several appeals for payment to the Board of the Zone up to this month. The Former workers have been assured that they will receive their backpay once the funds are available. The former staff have also approached the Honourable Prime Minister seeking his intervention in the matter. In 2018, the Zone forwarded correspondence to 3 different Ministers of Trade requesting assistance with payment, Hon. Asot Michael, Hon. Charles Fernandez and Hon. Chet Greene. To date, we have not received any response from our Minister.

5. **Court Case Former Employee** - The Free Trade and Processing Zone bus which transports staff to and from work was involved in an accident in September 2005. A former Free Trade and Processing Zone employee on the bus at the time sued in the High Court for compensation for injuries received. The Free Trade Zone was named as one of the defendants. The Court awarded damages to the former employee. The former employee is appealing the decision on the grounds that the award was not large enough.

Coping Strategy. The Free Trade Zone has lodged a counter appeal. The appeal is scheduled to be heard in the High Court this month. The Zone maintains contact with our attorneys to follow up on the matter.

6. **Building Problems** - There are several problems with the office building, however, due to financial constraints repairs cannot be done. Close to 50% of the office building is not suitable for staff due to non-working or malfunctioning air conditioning units. The air-conditioning units currently working malfunction often. Several windows cannot be opened due to malfunctioning locks. There is termite damage to several window frames and walls. There is a pungent rodent / mildew smell coming from the walls in several offices. There is the presence of rodents and roaches in the walls. Several offices have water damage to the roof and walls. There is a severe damage to the roof in the main hallway causing flooding of the building during heavy rainfall. Several electrical outlets have water damage. Several

toilets are non-functional. The kitchen cupboards are rotting. Several windows are broken. The building has been with government water for over a year and half.

Coping strategy. Only the offices with functioning air-conditioning units are used. Efforts are made to keep these units working. Quarterly extermination services have been employed to keep the rodents and roaches in check. Buckets and towels are used during heavy rainfall to deal with leaks. Most of the broken windows have been fixed the others have been secured until they can be fixed. A request has been sent to Dr. Linroy Christian to test the air quality of the building and to issue a report on its condition.

7. **Equipment / Vehicle / Furniture Problems** - The computers at the Zone were last changed in early 2000. Most of the computers and monitors are either non-functional or malfunction. All backup batteries are no longer functional. The hard drives and computer programs are also dated and in need of changing. The Commissioner's computer is no longer working and needs to be changed. The pickup used by the company to transport staff and run errands is in need of changing as it suffers constant breakdowns, the need for parts and is no longer functioning. The vehicle assigned to the Commissioner experienced an engine fire in 2014. The company has been renting a vehicle from Hadeed Motors. Much of the furniture is damaged having suffered from years of water damage from flooding. No new furniture has been purchased since the initial setting up of the office in the 1990's. The equipment in the maintenance / gardening department also needs to be overhauled as well as proper servicing of the generator.

Coping Strategy. The organization uses the equipment that functions and the furniture with the least damage. Individual parts are purchased to maintain working order of the computer systems and vehicle. The company entered into an agreement with CPR through Finance & Development Company Limited to purchase a company vehicle for the use of the Commissioner in keeping with the Commissioner's contract. The pickup was sold.

4.5 Summary of capability development strategy

It is the capability development strategy of the Free Trade Zone in keeping with its current needs that if placed in the budget this year to address the human resource, building and equipment needs listed above. The proposed changes would include a review of the current workload and staff complement and a decision whether to add additional staff especially in the Accounts, Maintenance and Gardening Department. A review of the current working equipment and what upgrades are needed to improve the efficiency and service provided by the organization. A review of the current problem with the building and a look at the most cost effective methods to fix them. Finally, to make provisions to address long outstanding human resource issues.

5. Priorities, strategies and indicators

5.1 Priority objectives and strategies

The priority objectives in order are:

The priority objectives in order are:

1. **Sourcing Funding.** The main priority is to secure immediate funding for the Zone to meet payroll and operational expenses. Immediate strategies to obtain funding include finalizing the lease agreement for the Pharmaceutical Building, approaching the Government for emergency funding to cover backpay to former employees and following up with government agencies that owe monies to the Zone to see what can be repaid.
2. **Attracting Foreign Direct Investment.** The main mission of the Free Trade and Processing Zone is to bring investment to the Free Trade Zone and Antigua as a whole. The Zone will continue to pursue companies in the BPO industry to setup business in Antigua. The Zone will continue to use the strategies it is currently using which were mentioned earlier in this document. Attention will be given to attending overseas

conferences and workshops in order to network with company officials and advertise the benefits of investing in the Zone. The Zone will also follow up with current and potential applicants to see when they can begin operation.

3. **Maintenance of good relationship with Lessee.** Priority is given to maintaining a mutually beneficial working relationship with AUA. As the only paying tenant of the Free Trade Zone emphasis has been placed on the timely processing of duty free warrants submitted by AUA. The Free Trade Zone also is facilitating AUA's efforts to expand as it benefits the Zone financially through the creation of new land lease opportunities.
4. **Business Plan Implementation.** Priority will be given to the 1st phase of development which is the construction of dormitories to be rented out to AUA students. The dormitories will also be marketed to regional and international students of ABIIT. Priority will also be give to the development of the shopping plaza.
5. **Self Sustaining Operations.** The main priority is the development of the Free Trade Zone in phases as detailed in the 2010 business plan in conjunction with the land use plan to help it become a self sustained organization. The Zone will explore the possibility of erecting an office building geared towards call centres. The Zone has already secured building plans and is actively seeking funding through joint venture.

Priorities and strategies 2021-2023

Priority objectives	Strategies	Indicators
Priority 1 [Sourcing Funding]	Strategic Alliances with other agencies	Outputs: Ongoing discussions Outcomes: Attract more business to the Zone to obtain funding for development
	Repayment of monies owed by govt agencies	Outputs: Building of infrastructure Outcomes: Begin phased development of the Zone
Priority 2 [Attracting Foreign Direct Investment]	Follow up with pending and potential applicants	Outputs: Businesses setup in the Zone, available short & long term employment Outcomes: Diversification of ANU economy
	Attendance at overseas conferences to network and advertise the Zone	Outputs: Networking with professionals in targeted markets Outcomes: Increased business setup in the Zone
Priority 3 [Maintenance of good relationship with Lessee, AUA]	Facilitating expansion plans to complete Master Plan	Outputs: Facilitating the immediate needs of students Outcomes: Increased enrollment and positive economic effect on economy
	Facilitating business operations by timely processing of duty free warrants	Outputs: Timely release of imported materials Outcomes: Continued development of AUA operations
Priority 4 [Business Plan Implementation]	Construction of shopping plaza	Outputs: Actively seeking joint venture partnerships Outcomes: Additional income stream for Zone.
Priority 5 [Self Sustaining Operations]	Erection of office building to house call centers. Possible use of joint venture	Outputs: Providing turnkey office space for investors Outcomes: Attraction of targeted businesses

5.2 Performance measurement

The Free Trade Zone is not a commercial statutory organization but a services facilitator.

Performance of the organization can be measured against the quantity and quality of service provided.

Regarding the processing of warrants, performance measured against the number of warrants received and processed for AUA and Offshore Gaming Companies on an annual basis and the satisfaction of the client in the timely clearance of their goods.

Regarding the provision of land to APUA to facilitate cellular tower. Performance is based on continued service to APUA cell customers.

Regarding APUA access to water reservoir. Performance is based on continued provision of water to the Tango Desalting Plant and continued provision of water services to the northern section of the island.

Regarding the licensing of companies. Performance is based on the number of companies eventually licensed by the Zone and the licence fees received.

Regarding facilitating investment. Performance is based on the number of potential clients information is provided to and the assistance provided to other government departments. The success rate would be measured by the number of clients that actually setup up business in the Zone or in Antigua.

Regarding daily operations. Performance and productivity is based on the ability to meet deadlines, ability to carry out decisions of the Board, produce needed reports and correspondence and meet financial commitments with the limited revenue received.

Performance can be measured using a combination of quantitative and qualitative measures.

6. Finances

6.1 Forecast financial statements and assumptions

1) Revenue from Offshore Gaming - Removal of EC\$175,000.00 monthly / Arrears of EC\$525,000 owed by Treasury

From its inception in 1994, the Free Trade and Processing Zone, a Statutory Body under the portfolio of the Ministry of Foreign Affairs, Immigration and Trade has never been allocated funds from Central Government under the Ministry's annual budget. The Zone has however, throughout the years been requested by Cabinet Decision to make payments on behalf of Central Government.

Every year, the Free Trade Zone has submitted its financials to the Ministry as part of the budget requirements. The Zone was requested to submit a business plan for the financial year 2015 to the Ministry of Finance in time to be included for the 2016 budget. The document and relevant attachments were submitted, however, the Zone was once again omitted from the Ministry's budget.

Between 1996 and 2001, the Free Trade and Processing Zone was responsible for the management of the Offshore Interactive Wagering companies on the island and received its revenue from the licence fees paid by the companies it licensed. In 2001, the Offshore Gaming Division was moved from the Free Trade and Processing Zone and placed under the portfolio of the Financial Services Regulatory Commission (FSRC). Under the initial regulations the Free Trade and Processing Zone received an 80% portion of the licence fees collected by the FSRC in return for performing continued services such as the granting of duty free concessions and the processing of duty free warrants, a service afforded to all licensed gaming companies. In 2007, the Interactive Gaming and Interactive Wagering Regulations were amended and the Free Trade Zone was removed from receiving any funds yet was still required to continue performing the aforementioned services. An arrangement was put in place by the then Minister of Finance, Hon.

Dr. Errol Cort, for the Zone to continue to receive a portion of the licence fees (approximately EC\$175,000.00 monthly) from the gaming companies that it had originally licensed. In March 2011, that payment arrangement was stopped to facilitate the requirement of the Financial Services Regulatory Commission under the IBC Act, CAP 222 to pay 40% of its gross revenue to the Treasury, however, the Free Trade and Processing Zone is required to date to continue processing warrants for the approved licensed Gaming Companies.

Since its inception in October 1997 the Antigua and Barbuda International Institute of Technology (ABIITT), formerly Free Zone Institute of Training and Technology was funded solely by the Free Trade and Processing Zone. The Institute generated approximately 1/3 of the revenue needed to sustain its operations. Funding of the Institute severely depleted the funds of the Free Zone therefore stymieing the infrastructural development needed thus preventing the Zone from operating in the manner it was setup to. In May 2011, Cabinet approved the Treasury to transfer EC\$175,000.00 monthly from monies received from the Financial Services Regulatory Commission to the Free Trade and Processing Zone to assist in the operational expenses of running ABIIT until its transfer to the Ministry of Education.

These payments were not consistent. In January 2012, the Antigua and Barbuda International Institute was transferred to the Ministry of Education. There was an arrear of EC\$525,000.00 in payments to the Free Trade Zone from the Treasury which has not been received to date. Attempt to have these funds forwarded to the Free Trade Zone by the Treasury have been futile.

2) Transfer of AUA Lease Payment of US\$600,000.00 to Central Government

On October 1st 2008 AUA paid its lease payment of US\$600,000.00 minus bank charges to the Free Trade Zone. Cabinet Minute Ref: FIN 31/514 and a letter from the Financial Secretary, Whitfield Harris, instructed the Free Trade Zone to pay the fees to Central Government. On November 26, 2008 US\$599,996.30 was transferred to the Treasury Account at Antigua Commercial Bank. The amount was charged to the Government Consolidated Funds account on the FTPZ Ledger as to date there has been no Cabinet Decision or any further correspondence to

explain how the transaction is to be treated by the Free Trade and Processing Zone accounts, whether it was a loan to Central Government to be repaid or something else.

3) Outstanding Loan to Office of National Drug and Money Laundering Control Policy (ONDCP)

On September 22nd 2000 and January 18th 2001 loans of EC\$94,500.00 and EC\$100,000.00 respectively were made to ONDCP through the Government Forfeiture Fund by the Free Trade and Processing Zone towards the completion of the ONDCP building at Camp Blizzard. To date, despite repeated requests, these loans have not been repaid.

4) Outstanding US\$1.5M Loan to Central Government

By Cabinet Decision – Minute Ref. No; C/S 8/5 dated June 24th 1999, the Free Trade and Processing Zone was requested to make a loan to Central Government in the amount of US\$2.5 Million Dollars to be given to St. John’s Development Corporation to meet the cost of completing the Vendors Mall and Shopping Arcade. In follow up correspondence dated July 13th 1999 from then Financial Secretary, Lennox Weston, the terms of the loan repayment was 8% over 20 years and loan document was to be drafted by the Legal Department. To date, despite numerous requests, neither the loan documents nor repayments have been received.

5) Monies Owed to Former Staff

In February 2008, payments of salary increases were paid to current employees of the Free Trade and Processing Zone and the Antigua and Barbuda International Institute of Technology retroactive to 2003. Former employees of both organizations employed between the years 2001 – 2007 were also entitled to backpay. In July 2009, the Zone paid most of these employees half of their backpay with the understanding that the second portion would be paid by December 2009. Due to financial constraints these payments could not be made then and have not been made to date. Former staff have made several appeals for payment to the Board of the Zone up to this

month which they have also copied to the Prime Minister. The amounts outstanding are: ABIIT Employees EC\$58,651.97 and Free Zone Employees EC\$20,617.64, a total of EC\$79,269.60.

6) Monies Owed to Current Staff

Accumulated gratuity is owed to current staff from the ending of several contract. It is estimated the amount due is \$54,120.49.

7) Arrears Owed to State Insurance Corporation

Due to financial constraints, the Free Trade and Processing Zone has been unable to pay the arrears on insurance policies for the Free Trade and Processing Zone Administrative Building and the Antigua and Barbuda International Institute of Technology Building. To date the amount owed is EC\$96,799.49.

8) Court Case Former Employee

The Free Trade and Processing Zone bus which transports staff to and from work was involved in an accident in September 2005. A former Free Trade and Processing Zone employee on the bus at the time sued in the High Court for compensation for injuries received. The Free Trade Zone was named as one of the defendants. The Court awarded damages to the former employee in the amount of \$29,083.05. Interest of \$4.04 is charged per day on the amount. Case is currently under appeal.

9) Outstanding APUA Cell Site Rental

On April 3rd 2009, the Free Trade and Processing Zone received a request for the APUA PCS Division to be granted an approximately 50' x 50' piece of land on the highest point in the FTPZ compound to establish a tubular lattice cellular tower for the purpose of providing 100% national cellular coverage to Antigua, specifically to businesses in Zone, Coolidge and Hodges Bay. The tower was located on the site originally designated for future construction of the Free Trade Zone

head office necessitating resurvey of the lands and a change to the Master Land Use Plan. Additionally, a roadway had to be cleared for access both at the Free Trade Zone expense. To date, APUA has not signed the proposed development contract. Neither have they agreed to the proposed land lease rental. Up to April 2nd 2012, the Free Trade Zone re-presented the land lease proposal to APUA Managers. Over EC\$690,000.00 is owed.

10) Outstanding APUA Water Reservoir Rental

On June 9th 2006, the Free Trade and Processing Zone received a request from the Water Division of the Antigua Public Utilities Authority (APUA) to use the underground water storage reservoir on the Free Trade Zone compound as a RO plant to aid the Tango Desalting Plant. Over the years discussions between the two organizations to determine a barter system to clear the Free Trade Zone accounts with APUA has been unsuccessful. The Free Trade Zone therefore submitted a retroactive payment scheme for the use of the reservoir. APUA has claimed prior ownership of the reservoir but has not submitted any supporting documents or Cabinet Decisions to prove this. Over EC\$1,630,000.00 is owed.

11) Arrears to APUA

Due to financial constraints, the Free Trade and Processing Zone owes APUA arrears in electricity, water and telephone services. Negotiations for a barter as listed above in points 8 and 9 have been unsuccessful. As of August 2016 arrears on electricity was EC\$331,341.11, water EC\$46,023.09 and telephone EC\$732,050.23. Water service has been terminated since March 2015.

12) Arrears of Contributions to Statutory Organizations

Due to financial constraints, the Free Trade and Processing Zone has been unable to pay Medical Benefits, Social Security, Education Levy and Income Tax contributions since mid 2013. The Free Trade Zone began making monthly payments to Medical Benefits and Social Security as of

January 2016. Arrears prior to this period are still owed. The Zone has been unable to make payments of Education Levy to date and also the arrears of PIT. Arrears are as follows:

- Education Levy May 2013 - Sept 2016 \$29,025.11
- Medical Benefits May 2013 - Dec 2015 \$39,910.04
- Social Security May 2013 - Dec 2016 \$52,120.75
- PIT May 2013 - June 2016 \$23,156.56

6.2 Arrears

Arrears as at December 30, 2019

Code (if relevant)	Description	Supplier	EC Amount not paid	Average number of days overdue for payment
Arrears to local private sector service suppliers	N/A	N/A	N/A	N/A
Arrears in salaries, gratuities	Backpay to former employees	FTPZ	\$79,269.60	July 2009
	Gratuity to current staff	FTPZ	\$54,120.49	
Arrears to government owned suppliers	Insurance on bldg	State Ins	\$96,799.49	Dec 2015 Dec 2015 2016 June 2016 March 2019 Dec 2019 March 2015
	Arrears Medical Benefits	Medical Benefits	\$39,910.04	
	Arrears Social Security	Social Security	\$52,120.75	
	Arrears Education Levy	Board of Edu	\$29,025.11	
	Arrears PIT	Inland Revenue	\$23,156.56	
	Arrears Electricity	APUA	\$331,341.11	
	Arrears Telephone	APUA	\$732,050.23	
	Arrears Water	APUA	\$46,339.17	
Arrears in interest or principal repayment	Overdraft facility	ECAB	\$350,000.00	Current
Other (specify)	Legal Case in Appeal	Jessica Hood	\$26,640.69	In Appeal

6.3 Dividend for profit making organizations and other financial measures

Not Applicable

6.4 Significant capital developments

None at the current time.

6.5 Any proposed major financing transactions

The Free Trade Zone is seeking US\$10,000,000.00 to begin construction of an office building to house IT / BPO centric businesses. The plans for the building have been completed. This building will be used as a turnkey facility to attract businesses to setup in the Zone.

6.6 Government funding

The Free Trade Zone is seeking US\$1,000,000.00 from the Government to be able to meet payment of arrears, vendor demands and back pay for former employee.

6.7 Additional information for Government financed organizations

The Free Trade & Processing Zone is currently undergoing an audit. Financial information is currently not available and will be provided once the audit has been completed.

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

None at the current time.

6.9 Forecast financial statements and assumptions

The Free Trade Zone is not a commercial entity so cannot provide an estimated profit for the next three (3) years. The Free Trade Zone revenue for that period would be determined by how many companies apply to do business in the Zone and the respective licence fees charged.

Assumptions:

CURRENT REVENUE

Currently the only source of revenue for the Free Trade and Processing Zone comes from the Lease fees paid by the American University of Antigua (AUA). Fees are as follows for 2020:

Assumptions for 2020 - Conversion rate used 2.6882

AUA Payments For 2020			
Month	Date Due	Amount Due in US\$	Property
Jan-20	31-Jan-20	\$4,200.00	Dormitory based on 84 students
Feb-20	28-Feb-20	\$4,200.00	Dormitory based on 84 students
Mar-20	1-Mar-20	\$50,000.00	AICASA Building
Apr-20	30-Apr-20	\$4,200.00	Dormitory based on 84 students
May-20	1-May-20	\$1,500.00	Main Campus
Jun-20	30-Jun-20	\$4,200.00	Dormitory based on 84 students
Jul-20	31-Jul-20	\$4,200.00	Dormitory based on 84 students
Aug-20	1-Aug-20	\$51,000.00	Pharmaceutical Building
Sep-20	30-Sep-20	\$4,200.00	Dormitory based on 84 students
Oct-20	31-Oct-20	\$4,200.00	Dormitory based on 84 students
Nov-20	30-Nov-20	\$4,200.00	Dormitory based on 84 students
Dec-20	31-Dec-20	\$4,200.00	Dormitory based on 84 students
	US\$TOTAL	\$140,300.00	
	EC\$TOTAL	\$377,154.46	Conversion rate 2.6882

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
Lack of Funds to cover payroll, pensions and liabilities	Soliciting early payment of lease fees from AUA Attracting new businesses to setup in the Zone
Continued fallout from the Global Economic Crisis	Attract local businesses who wish to enter joint venture partnerships Target non-traditional businesses to diversify
Inability to attract business in the short term	Aim for low hanging fruit investment. Building dormitories for rent, providing office space for rent. Building / rental of shopping center.
Inability to provide infrastructure in the Zone compound	Accept businesses which can locate outside of the compound and grant them Satellite Zone status.

8. Information and reporting

This plan will be reported to the Free Trade Zone Board and the Ministry of Finance.

All the information provided in this plan have been taken from internal company documents.

These documents are available at the Free Trade Zone.

Background information on the Free Trade Zone including mandate and incentives are available in the Standard Conditions For Doing Business Document and the Free Trade & Processing Zone Act No. 12 of 1994. Hard copies of these documents are available from the Free Trade Zone on the Free Trade Zone website: www.zone.gov.ag

Information on non-financial performance has been taken from application forms and activities which have transpired during the fiscal year.

MOUNT ST. JOHN'S MEDICAL CENTRE (MSJMC)

***Business Plan
For 2020-2022***

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 185-bed 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, Wellness 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.

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 has experienced a significant reduction in inventory stock-out of drugs and medical supplies since the implementation of the 2017 arrangement that facilitates the

procurement of the aforementioned items for MSJMC by the Medical Benefits Scheme (MBS). Notwithstanding the above, the hospital continues to operate with a funding deficit, which has led to operational constraints for other equipment, supplies and systems not funded by MBS. The organization continues to function in an almost totally manual system as opposed to an integrated e-information system and is hampered by the shortage of other essentials necessary to provide the required services for the populace of Antigua and Barbuda.

The deficit limits the expansion of services offered and 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. The full implementation of the Perinatal Information System Plus (SIP Plus). A web-based information system that facilitates the capture and documentation of approximately one thousand (1000) points of data for pregnant women/new-born through antenatal care, delivery and up to six (6) weeks postpartum. By Q1 2020.
3. The implementation of WASP. An inventory and procurement management system that will facilitate the seamless procurement of drugs and medical supplies, with costing, from MBS to MSJMC. By Q1 2020.
4. The full implementation of an electronic Human Resources Information System that captures the employees' work history, tracks their upwards mobility or lateral transfer within the organization, training, qualification and other relevant personal data.
5. Remain a Safe Hospital as per PAHO requirements and near full compliance for a SMART Hospital (Safe + Green [Environmentally Friendly]).

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 to 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.
3. The imminent unionization of direct hires (73% of the staff complement).
4. Turnover of key talent and constraints in attracting and maintaining same.

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

4.2 Structure and staffing

- The number of positions, the name of the respective positions and the annual salary is as follows. The Organisational Chart is attached as an appendix to this plan.

<i>Number of Positions</i>	<i>Name of Position</i>	<i>Annual Salary</i>
48	Managers Total	\$4,592,477
111	Administrative Assistants Total	\$3,514,094
162	Nurses Total	\$6,946,515
5	Pharmacists Total	\$382,771
111	Physicians Total	\$18,095,135
126	Service Workers Total	\$3,850,093
61	Supervisors Total	\$3,029,064
83	Technicians Total	\$3,818,415
707	Grand Total	\$44,228,564

4.3 *Achievements*

1. The Laboratory Department achieved Tier I Accreditation in the Laboratory Quality Management Systems.
2. MSJMC partnered with a Retinal Specialist to provide surgical treatment for diabetic retinopathy.
3. Hosted another successful Breast Cancer Symposium under the theme “Management of Advanced Stage 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.
4. Introduced the new fulltime services of Urology, Neurology, Inpatient Oncology and a diagnostic examination: Electro-encephalogram.
5. Continues to work with Accreditation Canada to achieve Qmentum International Accreditation. The readiness assessment phase is completed.
6. Hosting the 11-month Neonatal Intensive Care Nurse Training Programme facilitated by Guyana Help the Kids Foundation.
7. Working to reduce the institution’s carbon footprint on the environment and to become more environmentally friendly. MSJMC has ceased using and has replaced the banned R22A refrigerant, installed over thirty-two (32) new Environmentally friendly inverter type A/C units (both projects funded by PAHO)

and has erected eighteen (18) photovoltaic street-lights (courtesy of APUA) for external lighting.

8. Continues its partnership with the Ministry of Health, Wellness and the Environment to execute Blood drives across the country.
9. In partnership with MBS, continues to provide free health screening to the general public and corporate Antigua.
10. Implementation of Facilities Management eXpress (FMX), a cloud-based facilities and maintenance management solution.
11. Specialized clinical participation in Continuing Medical Education (CME) in Prostate & OBGYN Cancers, Ophthalmology and Quality.
12. Implemented the first Student Nurse Internship Programme.

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 of patient information.
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 an integrated Hospital Information System.
2. Introduction of Paediatric Emergency Room Services.

3. Review costing and pricing strategies of hospital services with the view of being aligned with regional/international prices.
4. 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.
9. Replacement of obsolete fire alarm system.
10. Implementation of the WASP Programme.
11. Implementation of a Human Resources Information System.
12. Introduction of an annual Radiation Survey.
13. Secure Caribbean Med Lab Foundation Tiers 2 & 3 Accreditation.
14. Introduction of Interventional Radiology and Cardiology Services.

5. Priorities, strategies and indicators

5.1 *Priority objectives and strategies*

The priority objectives in order are:

1. To provide comprehensive high-quality care.
2. To improve access to care.
3. To improve efficiency

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

Priorities and strategies 2019-2021 Priority objectives	Strategies	Indicators
Priority 1: To provide comprehensive high-quality care	<ul style="list-style-type: none"> • Skills Audit • Training Plan • Recruitment & Retention Plans • Succession & Retirement Plans 	Competent Staff in Adequate Numbers
	<ul style="list-style-type: none"> • Review Costing, Prices & Operational Procedures to reduce expenditure and increase revenue. • Update the Hospital Information System to ensure all revenues are captured. 	<ul style="list-style-type: none"> • Reduce Accounts Payable to 30 - 40 days. • Reduce Inventory Stock-outs for heavily utilized items by 90%. • Reduce Equipment downtime to 10%.
	Develop Departmental Policies and Standard Operating Procedures and Compliance with same.	<ul style="list-style-type: none"> • Become an Accredited Institution. • Improve patient outcomes as per dashboard data. • Ongoing plant and equipment preventative maintenance and replacement plan.
	Implement a robust Risk Management Plan	<ul style="list-style-type: none"> • Reduced complaints and claims of malpractice against MSJMC. • Retain PAHO's Safe Hospital Status. • Less Financial Statement Qualification by External Auditors.
Priority 2: To improve access to care	Develop an online patient portal to accomplish: <ul style="list-style-type: none"> • Requesting Appointment • Checking Existing Appointments • Requesting Medical Reports • Accessing Laboratory and Radiology Reports. 	<ul style="list-style-type: none"> • 75% reduction in patients returning to MSJMC to make appointments or to collect reports in 2020.
	Re-establish the Community Bridge Project between MSJMC and the Primary Care Stakeholders.	Reduction in the number of patients seeking primary care services/treatment at MSJMC.
	Liaise with the Transport Board to incorporate Queen Elizabeth Highway/Michael's Mount Road as a part of the bus routes.	Easy Physical Access to the facility.
	Provide Spanish lessons for front line/customer facing employees.	Reduce the effect of language barrier as a deterrent to accessing care.

Priority 3 To improve efficiency	Implementation of the following electronic information systems: <ul style="list-style-type: none"> • HR Information System • Hospital Information System • PACS access to all physicians • Lab Information Systems • Upgrading of the Telecommunication, Computers and Network Systems 	Realtime access to staff and patient information, thereby facilitating more timely informed decision making re staffing issues and patient treatment.
	Review Charge Master with a view of being aligned with regional/international prices to ensure that services are packaged to include all necessary inputs.	Assignment of Industry reasonable fees for services rendered.
	Liaise with Insurance companies to facilitate authorized precertification of services and to facilitate online claims processing (card swiping at the hospital) via electronic fast cards.	Guaranteed receipt of funds for services provided and the timely electronic transfer of funds for services rendered.

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*

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

Code if relevant	Services title: Outpatient Services					
Description: Clinics operated for Outpatients						
Financial and Non-Financial Performance Measures		2018 actual	2019 est.	2020 est.	2021 est.	2022 est.
Quantity	Number of outpatient visits	25,000	25,500	26,000	26,500	27,000
Quality						
Efficiency						
Government funding, other funding (specify) Total	1. Government Funding 2. User Fees from Patients 3. Medical Benefits Scheme Contributions	\$323,489	\$328,466	\$334,907	\$341,348	\$347,788
Expected results:						

Code if relevant		Services title: Diagnostic Units				
Description: Laboratory and Radiology Departments						
Financial and Non-Financial Performance Measures		2018 actual	2019 est.	2020 est.	2021 est.	2022 est.
Quantity	1. Number of Laboratory Tests 2. Number of Radiology Tests	540,000 30,000	545,000 35,000	550,000 40,000	555,000 45,000	560,000 50,000
Quality						
Efficiency						
Government funding, other funding (specify) Total	1. Government Funding 2. User Fees from Patients 3. Medical Benefits Scheme Contributions	\$1.64 mil	\$1.70 mil	\$1.73 mil	\$1.76 mil	\$1.79 mil
Expected results:						

Code if relevant	Services title: Dialysis Service					
Description: Dialysis unit operated at the Centre						
Financial and Non-Financial Performance Measures		2018 actual	2019 est.	2020 est.	2021 est.	2022 est.
Quantity	Number of treatments provided	11,000	11,500	11,900	12,100	12,400
Quality						
Efficiency						
Government funding, other funding (specify) Total	1. Government Funding 2. User Fees from Patients 3. Medical Benefits Scheme Contributions	\$17,934	\$25,657	\$26,549	\$26,995	\$27,664
Expected results:						

Code if relevant		Services title: Pharmacy				
Description: Distribution of Pharmaceuticals						
Financial and Non-Financial Performance Measures		2018 actual	2019 est.	2020 est.	2021 est.	2022 est.
Quantity	1. Outpatients	21,450	21,300	21,200	21,000	21,100
	2. Inpatients	12,738	12,650	12,600	12,500	12,600
Quality						
Efficiency						
Government funding, other funding (specify) Total	1. Government Funding 2. User Fees from Patients 3. Medical Benefits Scheme Contributions	\$225,602	\$139,452	\$138,901	\$137,000	\$137,900
Expected results:						

Code if relevant	Services title: Inpatients					
Description: Patients warded at the Hospital. Areas – surgical, medical, maternity, paediatrics, intensive care and neo-natal care unit.						
Financial and Non-Financial Performance Measures		2018 actual	2019 est.	2020 est.	2021 est.	2022 est.
Quantity	1. Total admissions	5,000	6,000	6,200	6,500	6,800
Quality						
Efficiency						
Government funding, other funding (specify) Total	1. Government Funding 2. User Fees from Patients 3. Medical Benefits Scheme Contributions	\$2 mil	\$3.2 mil	\$3.3 mil	\$3.4 mil	\$3.5 mil
Expected results:						

Code if relevant	Services title: Emergency Room					
Description: Emergency room services						
Financial and Non-Financial Performance Measures		2018 actual	2019 est.	2020 est.	2021 est.	2022 est.
Quantity	Number of Patient visits	44,719	50,000	55,000	55,500	56,000
Quality						
Efficiency						
Government funding, other funding (specify) Total	1. Government Funding 2. User Fees from Patients 3. Medical Benefits Scheme Contributions	\$1.4 mil	\$1.7 mil	\$1.8 mil	\$1.9 mil	\$1.95 mil
Expected results:						

Code if relevant	Services title: Surgeries					
Description: Surgical Operations performed in the Operating Theatre						
Financial and Non-Financial Performance Measures		2018 actual	2019 est.	2020 est.	2021 est.	2022 est.

Quantity	1. Number of emergency surgeries. 2. Number of same day surgeries. 3. Number of ward surgeries	2,155	2,300	2,400	2,500	2600
Quality						
Efficiency						
Government funding, other funding (specify) Total	1. Government Funding 2. User Fees from Patients 3. Medical Benefits Scheme Contributions	\$410,651	\$427,405	\$445,988	\$464,571	\$465,000
Expected results:						

6. Finances

6.1 Forecast financial statements and assumptions

Forecast for revenue and recurrent expenditure for 2019 are attached as appendices to this Business Plan.

6.2 Arrears

Arrears as at 31st October, 2019.

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	\$2,057,523	> 90 days
Arrears in salaries, gratuities	Salaries	Current and ex-employees of MSJMC	\$13,273	> 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	\$117,108,785	> 90 days

Arrears in interest or principal repayment	Not applicable		\$NIL	
Other - Overseas vendors	Medical supplies and contractors	Various companies	\$1,306,155	> 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*

Significant capital developments are planned for 2020.

Summary of development projects **EC\$6,750,815.21**

<u>Description</u>	<u>Year started</u>	<u>Total est. cost</u>	<u>Act. Expd prior to 2018</u>	<u>Act. Expd 2018</u>	<u>Bud. 2019</u>	<u>Rev. Bud. 2019</u>	<u>Bud. 2020</u>	<u>Est. 2021</u>	<u>Est. 2022</u>
Information Systems - HIS	2020	2,444,388	-	-	-	2,444,388	-	-	-
Physical Plant Repairs & Expansions	2020	2,220,000	-	-	-	2,220,000	-	-	-
Biomedical & Other Equipment	2020	1,550,177	-	-	-	1,550,177	-	-	-
Telecommunication Network & Computer Upgrades	2020	536,251	-	-	-	536,251	-	-	-
Consolidated Fund		6,750,816				6,750,816			

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

- 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

Revenues, expenditures and financing 2020-2022

	2018 actual	2019 estimated	2020	2021	2022
Revenues by type	\$48 mil	\$45 mil	\$51 mil	\$53 mil	\$54 mil
Recurrent expenditure by type	\$71 mil	\$74 mil	\$93.7 mil	\$95 mil	\$96 mil
Capital expenditure	\$3.5 mil	\$1 mil	\$8 mil	\$6 mil	\$7 mil
Balance	(\$26.5) mil	(\$30) mil	(\$50) mil	(\$48) mil	(\$49) mil
List financing sources and amounts if balance is negative	Accounts Payables/ Additional Gov't Funding	Accounts Payables/ Additional Gov't Funding	Accounts Payables/ Additional Gov't Funding	Accounts Payables/ Additional Gov't Funding	Accounts Payables/ Additional Gov't Funding

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

7. Risk Management

- The major risks to the delivery of services and the maintenance of capability and the risk management strategies are as follows:

Risk	Risk management
The aging infrastructure of the hospital.	Refurbish and renovate/expand (Oncology, Emergency & Finance Departments) the physical plant.
Overcrowding of the Emergency Room with non-urgent cases that should be seen in the primary sector.	Liaise with the Ministry of Health, media and other agencies to ensure that the population is informed regarding access to services and locations that best suit their healthcare needs.
Insufficient number of employees with specialized training in clinical and allied health professions. e.g. Pharmacists, radiologists, etc.	<ul style="list-style-type: none"> • Work with Ministry of Health and the Board of Education to ensure access to training in these areas. • Assist with funding staff to pursue required certification. • Train/engage specialists as per the results of the skills audit.
No external IT Redundancy.	<ul style="list-style-type: none"> • Offsite (physical and cloud) replication of servers.
No specialized trained staff and adequate infrastructure to physically manage the mentally challenged in acute situations.	<ul style="list-style-type: none"> • De-escalating training for staff • Provide fit for purpose rooms to ward the mentally challenged.

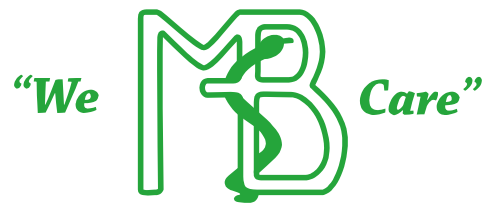
8. Information and reporting

Significant trends and issues	Potential impact on the ministry and its spending institutions
Economy and market	
Social environment	
<i>The primacy care clinics cease operations by 4:30 pm on weekdays (some much earlier) and are closed on weekends. Further, many see MSJMC as a “one stop shop” and prefer to utilize MSJMC for their primary health care needs.</i>	<ul style="list-style-type: none"> • MSJMC becomes the sole public provider of health care after 4:30pm on weekdays and the entire weekend. • Overcrowding of the ER with non urgent patients.
Policies and activities of NGOs, international agencies, private sector	
Effect of the environment	
Government policy and decisions	
<i>Enactment of legislation to end secondment is still outstanding. Employees from Holberton Hospital (HH) have been on secondment since February 2009.</i>	<ul style="list-style-type: none"> • Creates a 2 tier system of management at the facility since seconded employees are still subject to the rules and regulations of the Civil Service/ CBA with ATLU whereas direct hires are governed by the Labour Code. • Pension and gratuity computations for seconded workers are done on the salary that they received at the time of seconded from HH- they do not reflect any

Significant trends and issues	Potential impact on the ministry and its spending institutions
	<i>salary increases/promotions received at MSJMC nor do they include the monthly 'duty allowance' that was paid to seconded employees to ensure that they were on par with their direct hire counterparts.</i>
<i>The advent of the National Health Insurance in 2020.</i>	<i>Allows more realistic charges for services - higher revenue intake should be realized.</i>
Other influences	

Medical Benefits Scheme

***Business Plan
For 2020-2022***



Medical Benefits Scheme

Business Plan
For 2020-2022

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:	11
Number of Employees (permanent and temporary):	175

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
3. The organization provided XCD\$21M in assistance to the Mount St. John's Medical Centre (MSJMC)

3.2 Issues

1. Compliance with the law in terms of making timely contributions continues to be an issue: The organization continues to 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. No monies were received from the Government in 2019 with respect to statutory contributions on behalf of its' employees.
4. Preliminary estimates of the 2019 MBS budget show a deficit of \$7.8M compared to budget of \$11.6M. To achieve this outcome MBS had to streamline operating expenditures, postponing critical capital projects and enhancing revenue collection. It is noteworthy that MBS recorded an EC\$30.0M 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

4.2 Structure and staffing

Number of Positions	Name of Position	Annual Salary
5	Executives & Directors Managers	817,715
11	Managers	1,374,531
11	Supervisors	1,147,593
2	Assistants	187,399
6	I.T. Senior Programmer/ Systems Administrator	526,057
21	Pharmacists	1,674,047
8	Pharmacy Technician	303,677
15	Senior Administrative Clerk	1,211,240
23	Senior Clerk	1,498,807
33	Clerk	1,512,140
11	Invigilators	785,690
17	Auxiliary	650,022
12	Board (and Board Secretary)	271,002
175	Total	11,959,920

4.3 Achievements

1. Completed Debt Collections training for all Accounts Receivable staff.
2. Rolled out a compliance audit software application (ICAM) to use as a tool to effectively audit employers to ensure compliance.
3. Continuous Improvement in the management of Central Medical Stores.
The unit was transferred to MBS in May 2017.
4. Improved efficiency of the MBS pharmaceutical drop-off system.
5. Partnered with a number of corporate entities and charity clubs to execute prevention activities'
6. Celebrated 40 years of unbroken service to our beneficiaries and stakeholders

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). Consultation began November 12, 2019.
2. Decrease receivables through better collection efforts;
3. Increase revenue by canvassing all available revenue sources
4. Continue to 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 2020-2022

Priority objectives	Strategies	Indicators
Priority: Decrease receivables revenue through better collection efforts	Media blitzes	Outputs: Outcomes:
	Concentrated effort on reconciliation and collection	Outputs: Outcomes:

Priority 2: Improve the framework for compliance audits	IT currently developed a module to ensure more comprehensive compliance audits, tweaks are made as necessary.	Outputs: Outcomes:
		Outputs: Outcomes:
Priority 3: Leverage technology to improve efficiency	Where possible, systems are being developed/enhanced to provide real-time and better information	Outputs: Outcomes:
		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		2018 actual	2019 est.	2020 9 est.	2021 est.	2022 est.
Quantity	Please refer to the draft 2020 Budget attached, and the table noted below.					
Quality						
Efficiency						
Government funding, other funding (specify) Total						
Expected results: [outcomes or expected contribution, if any, to the strategic goals and initiatives of the NEST or to the organization’s own strategic objectives as expressed in the Business Plan]						

6. Finances

6.1 Forecast financial statements and assumptions

2021 and 2022 Assumptions: 1% increase in revenue and corresponding 1% increase in expenditure over 2020 budget amount and 2021 respectively. Refer to MBS 2020 budget document for 2020 assumptions. See risk table below.

DESCRIPTION	2020 BUDGET	2021 FORECAST	2022 FORECAST
TOTAL REVENUE	120,958,350	122,167,933	123,389,613
DIRECT EXPENSES	29,560,673	29,856,280	30,154,842
SURPLUS OF CONTRIBUTION	91,397,677	92,311,653	93,234,771
SALARIES & RELATED COSTS	18,157,113	18,338,684	18,522,071
ADMINISTRATIVE EXPENSES	43,230,432	43,662,736	44,099,364
DEPARTMENTAL EXPENSES	1,895,488	1,914,443	1,933,587
NET SURPLUS BEFORE DONATIONS	28,114,644	28,395,790	28,679,749
DONATIONS TO MOH	39,594,000	39,989,940	40,389,839
NET DEFICIT	- 11,479,356	-11,594,150	- 11,710,090

6.2 Arrears

Arrears as at 30 November 2019

Code (if relevant)	Description	Supplier	EC Amount not paid	Average number of days overdue for payment
Arrears to local private sector service suppliers	Pharmaceuticals	AS Bryden	\$365,801	30 days
	Pharmaceuticals	C'bean	\$116,123	30 days
	Utilities	Pharmaceutical	\$183,096	45 days
	Security	Digicel/APUA	\$23,520	30 days
	Admin	Wise Print	\$64,416	30 days
	Special Security/Samuel			
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, Plant & Equipment)	Budget 2020
Building Renovation	700,000
Electronic Security equipment	175,000
Total Capital Expenditure	875,000

Capital Expenditure (Property, Plant & Equipment)	Budget 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 2019 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 \$720K noted in the 2020 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.

1. Refurbish MBS Headquarters Buildings, and construction of one new pharmacy at Johnsons Point.

7. Risk management

Risk	Risk management
Nonpayment of outstanding contributions from Central Government	Request to be made for a dedicated monthly cash 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.

ANTIGUA & BARBUDA SOCIAL SECURITY BOARD OF CONTROL

***Business Plan
For 2020-2022***



ANTIGUA & BARBUDA SOCIAL SECURITY BOARD OF CONTROL

BUSINESS PLAN FOR 2020 - 2022

1.0 STATUTORY ORGANIZATION OVERVIEW

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 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 **86** – Directorate [2], Managers [11], Board Secretary [1], Supervisors [9] and Line Staff [63].

Contained herein (Business Plan FY2020– 2022) is an analysis of the Organization's Performance for Fiscal Year 2018 to June 2019; 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 (62 years).

As a consequence, the ABSSB continues to experience financial difficulties; low funding ratio; low contributor to pensioner ratio – 3.9:1; and limited support from stakeholders. The expenditure

rate continues to grow faster than the contribution rate; due to increasing benefit expenditure.

Therefore, 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 1st February 2017, it is actuarially posited that there may be some narrowing of the funding gap over the next eight (6) years.

The 10th and 11th 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 and operational reforms for the ABSSB.

Succinctly, 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 - 2018¹

For 2018, the total revenue generated was **\$157.912 million**, resulting in an increase of 13.3% when compared to 2017's total of **\$139.430 million**.

¹Source: *Financial Statements 2017 and 2018 [unaudited]*

The ABSSB registered a total of ***\$143.297 million***² as Contribution Income in 2018, which is a moderate increase of 12.8% when compared to the corresponding period for 2017's total - ***\$127.015 million*** due to the contribution rate increase.

Administrative expenditure for 2018 totalled ***\$13.601 million*** and represented an increase of 4.8% relative to 2017 - ***\$12.978 million***. The Administrative expense ratio for 2018 expressed as a percentage of ***contribution income*** was 9.5% relative to the previous year's - 10.2%.

The ABSSB's 2018 investment returns registered an increase of 17.9% relative to the previous year.

Benefit expenditure continued its upward trend amounting to ***\$141.800 million***, approximately 7.4% more than the corresponding period for 2017. With contribution rate increases to 12.5% for the Private Sector and 11.5% for the Public Sector, commencing in 2017, Benefit Expenditure has been less than total Contribution Income. Age pension expenditure increased from ***\$115.744 million*** in 2017 to ***\$124.733 million*** in 2018.

As at 31 December 2018, there were 11,314³ pensioners – an increase of 2.6% relative to 2017 with 11,028 pensioners. Of the long-term recipients, 9,983 [88.2%] were in receipt of Age Pension; 246 [2.2%] were in receipt of Invalidity Pension; and, 1,046 [9.3%] received Survivors' Pension. The remaining 39 [0.3%] received a non-contributory Old Age Assistance Benefit.

² *Provisional*

³ *ABSS Database*

For 2018, there were 9,484 recipients of short-term benefits payments, a decrease of 7.8%.

A total of 2,939 persons were registered at the ABSSB in 2018. Of this total, 1,600 [54.4%] were males while 1,339 [45.6%] were females. The majority of the registrants - 2,170 [73.8%] were below 30 years of age. A total of 1,652 [56.2%] registrants were nationals of Antigua and Barbuda; 581 [19.8%] were OECS citizens; and 487 [16.6%] were nationals of non-OECS Caribbean territories. The remaining 219 [7.4%] registrants were nationals of the International community.

Additionally, new employers' registration totalled 681; a decrease of approximately 15.0% relative to 2017's total – 800. Of the 681 newly registered employers, 379 [55.7%] were categorized as self-employed persons.

Active insured persons increased by 1.5% from 43,079 in 2017 to 43,714 in 2018. Analysis of the data revealed that approximately 92.0% of the active insured population earned up to the contribution ceiling of \$6,500 on a monthly basis.

Overall, there was improvement in the organization's performance for 2018. Total active insured population increased slightly although there was a marginal reduction [1.8%] in contributing employers' population. Employee-related costs also declined marginally by 1.2%. Approximately 760 former contributors were awarded age pension. Despite the increase of 7.4% in benefit payments - approximately **\$142 million** - the number of persons [20,799]

claiming and receiving benefits decreased by 2.5%. The repeal of the Reduced Age Pension Arrangement in 2016 resulted in the Age Grant expenditure increasing to approximately 115% in 2018.

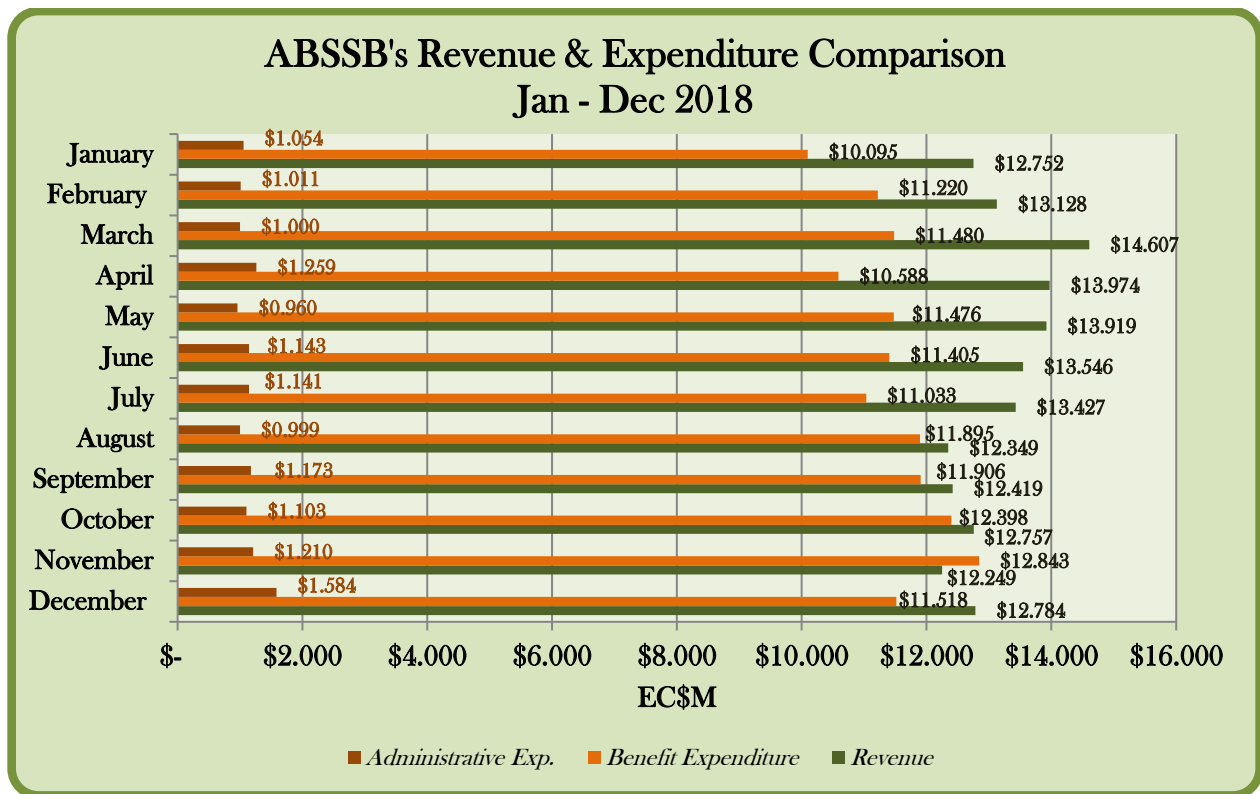


Figure 1

The contributor to pensioner rate remains at 3.9:1. Revenue performance (Fig. 1) marginally improved for 2018, owing to the growth in contribution income relative benefit expenditure.

3.2 ABSSB's Performance Review: January – June 2019⁴

The ABSSB celebrated 46 years of service to the people of Antigua and Barbuda on 2nd April 2019. The key performance measures up to June 2019 are shown below: -

- Total Contribution Income collected -- \$78.271 million
- Benefit paid amounted to \$75.852⁵ million
- Administrative expenditure -- \$7.690 million
- Social Security Reserves as % of GDP – 28.6%
- 11,672 pensioners of whom 10,300 [88.2%] were age pensioners as at 30 June 2019
- 3,432 short-term benefits awarded
- Registration Activity: 1,570 insured persons; 173 registered employers; and 281 registered self-employed persons
- Active insured population – 40,869⁶
- Contributing employers (inclusive of self-employed persons) – 4,536
- 402 former contributors became pensioners
- 42 dependents became pensioners as a result of the Survivors' Arrangement
- Average monthly pension - \$1,082.47

For the first half 2019, the ABSSB recorded a total of **\$78.271 million⁷** as Contribution Income, resulting in an increase of 4.6% relative to the same period of 2018. Total Contribution Income

⁴Source: *Financial Statements June 2019 [unaudited]*

⁵Provisional

⁶Provisional

⁷Provisional

for the first six-months of 2019 was approximately 53.3% of the annual budgeted total of ***\$140.326 million***.

Monthly contribution income is still insufficient to adequately fund benefit payments. Figure 2 highlights the variance of Contribution Income to Benefit Payments for January to June, 2013 - 2019, respectively. Succinctly, total contribution income [***\$78.271 million***] exceeded the reported benefit payment [***\$75.852 million***] during the period, January to June 2019, by approximately 3.2%. The issue remains the time receipt of remitted contributions.

The data further revealed that approximately 92.8% of active employees earned less than the contribution ceiling of \$6,500 at the end of June 2019. This suggests that there will be increasing pressure to adequately finance the operations of the Antigua & Barbuda Social Security Fund in the medium to long-term.

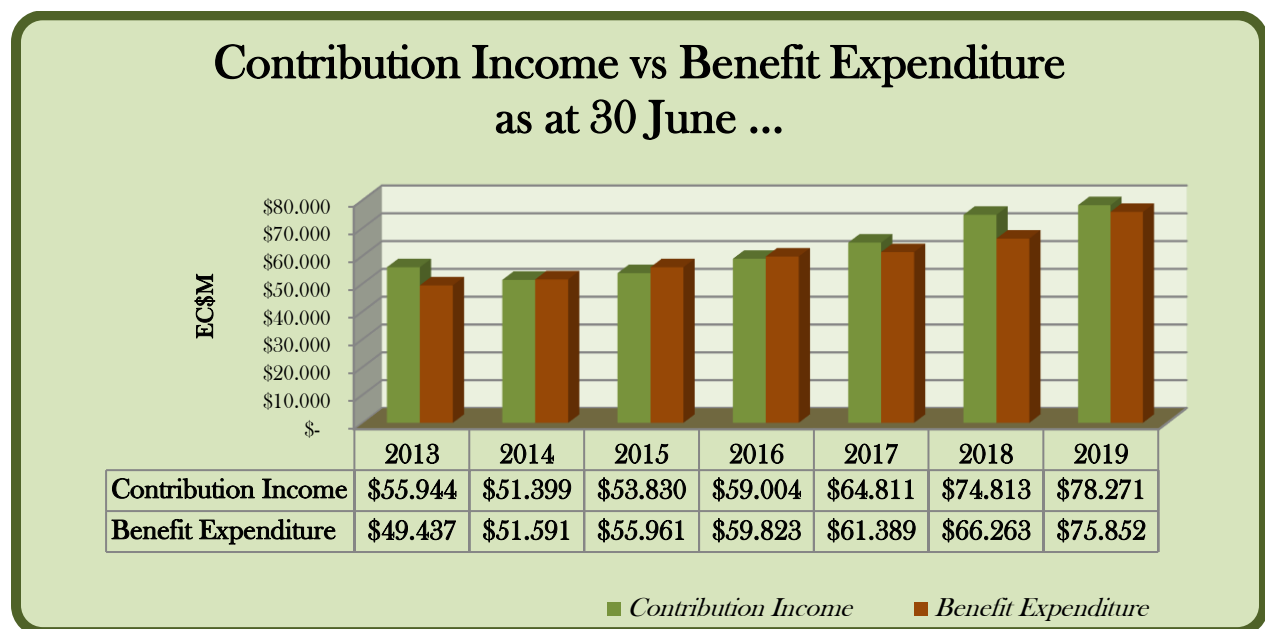


Figure 2

3.3 Critical Issues Affecting the ABSSB

Following is a list of critical issues affecting the ABSSB in 2019: -

1. Continuous delays in the payment of short-term cash benefits.
2. Delay in pension payments on a monthly basis.
3. Benefit expenditure continues to increase.
4. Administration of the early pension arrangement.
5. Return on investments not meeting the recommended levels [3.5%].
6. Although the contribution rates have increased to 13%⁸ for private sector workers, the gain is still not sufficient to finance the Fund's operations.
7. Inordinate delay in amending a number of Regulations.

4.0 Organizational Matters affecting the capability of the Organization

4.1 Governance

Position	Remuneration
Chairman	\$4,000.00
Deputy Chairman	\$2,800.00
Representative – Employee	\$2,000.00
Representative – Trade Union	\$2,000.00
Representative – A & B Employers Federation	\$2,000.00
Representative – Chamber of Commerce	\$2,000.00
Director – ABSSB	\$2,000.00
Board Secretary	\$2,500.00 ⁹

⁸ 12% for Public Sector employees

⁹ Full time employment

4.2 Structure and Staffing - 2019

No. of Positions	Name of Positions / Grade	Annual Base Salary ¹⁰
1	Director	\$133,895.16
1	Deputy Director	\$132,046.68
1	Financial Comptroller	\$162,946.68
1 ¹¹	Executive Managers	\$149,367.84
5	Managers	\$678,944.40
3	Assistant Managers	\$358,482.60
1	Executive Assistant	\$114,176.04
9	Supervisors	\$977,698.08
9	Inspectors	\$743,132.88
22	Grade I	\$1,942,054.80
9	Grade II	\$549,564.48
10	Grade III	\$513,816.48
10	Grade IV	\$386,788.32
1	Board Secretary	\$44,132.76
2	Auxiliary Officers	\$55,819.20
1	Maintenance Technician	\$70,118.88
86		\$7,012,985.28

¹⁰Provisional (EC\$)

¹¹IT Manager's position vacant - 1/Apr/2018

4.2.1 ABSSB Organization Chart – 2018/2019

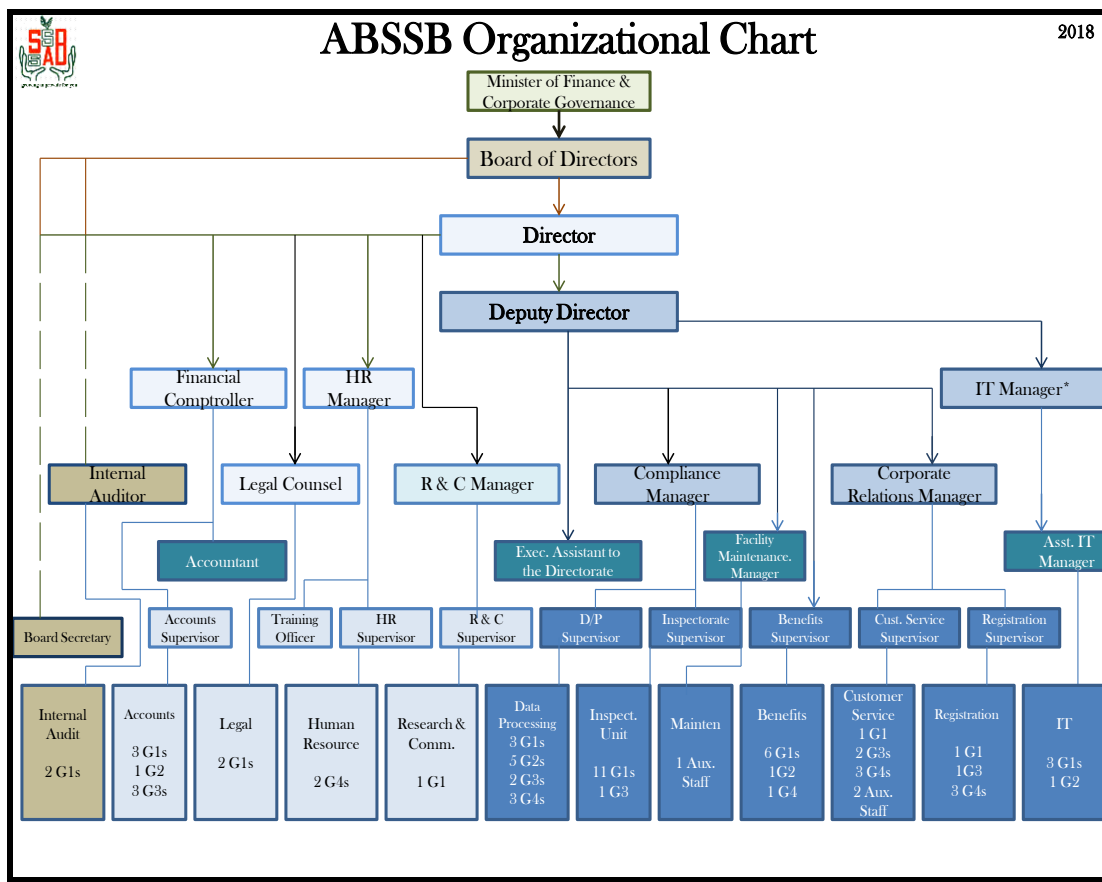


Figure 3

4.3 Achievements (2018/2019)

1. Continued graduation of contribution rates for 2018: Private Sector [13%]; Public Sector [12%].
2. Training of teachers re. “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 Board of Education re business registration.
4. Implemented good standing system with statutory partners – ABTB, BoE, MBS.
5. Design of new ABSSB logo.
6. Engaged the Tenders Board regarding the contracting of Architect, QS and engineer.

4.4 Issues Impacting Capability (2018 – 2019)

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 (2020)

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.

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 2020: -

- 1. The acquisition and financing of the ABSSB MIS core application**
- 2. Implementation of Monthly Employer Reconciliation**
- 3. Acquire and implement ERM/DMS for the organization.**

5.0 Corporate Priorities, Objectives and Indicators

1. Strengthen the public awareness initiative

- Production of Social Security ads - 2020 - 2021
- Production of Annual Report: 2016 - 2017 - 2020
- Update Social Security Handbooks and Brochures - 2019
- Update stakeholders as to changing contribution rates - 2020
- Refine message regarding early pension - 2020-2023

Why: **Commitment to transparency and public education**

2. Pursuing full compliance

- Active monitoring of the Construction Sector - 2019 - 2020
- Continued focus on self-employed persons - 2020 - 2022
- Develop alliances with Government Departments - 2019 - 2021
- Re-engage statutory bodies re compliance and arrears - 2020
- Implementation of the eServices platform - 2020

Why: **Fulfil the mandate of the Social Security Act and Regulations**

3. Financial sustainability

- Seek opportunities for investment in productive sector - 2020 - 2022
- Restructuring of the MOU between the Government and ABSSB - 2020
- Amendment to the Investment Policy& Guidelines - 2020

Why: **Identify new income/investment streams to assist in financing benefit obligations and administration**

4. Extending social insurance coverage

- Implement amendments to Regulations - 2020
 - Contribution rate increase
 - Amend regulations to match pensionable age graduation
- Improved compliance of self-employed sector - 2020 - 2023

- Movement of age pension to 63 years - 2021

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 Finances

6.1 - Revenue - by Major Categories

Category	Budget 2020	Approved 2019	Actuals 2018
Contributions	181,439,423	158,389,855	143,296,660
Interest and Loans	7,639,477	8,211,181	13,488,664
Rent	1,288,804	1,024,800	665,994
Sale of Land and Properties	522,720	1,132,497	312,708
Miscellaneous	315,000	317,250	251,478
TOTAL	\$ 191,205,424	\$ 169,075,583	\$ 158,015,504

6.2 - Recurrent Expenditure - by Major Categories

Category	Budget 2020	Approved 2019	Actuals 2018
Audit	65,000	65,000	65,000
Membership & Association Fees	70,390	67,076	66,818
Bank Charges	433,175	608,000	561,404
Board & Other Committees	295,209	293,769	276,736
Cleaning	188,800	126,140	202,999
Conference & Meetings	66,000	55,500	30,465
Depreciation	240,000	276,000	232,086
Donations & Sponsorships	29,500	24,500	12,419
Electricity & Water	172,800	195,800	218,284
Entertainment	6,600	4,800	4,800
Gratuity + Honorarium	-	164,725	893,490
Insurance	386,171	358,354	346,609
Legal Expenses	10,000	28,000	18,529
Loan Interest Expense	171,180	219,183	217,183
Medical Expenses	-	12,000	10,365
Miscellaneous	60,005	25,130	68,453
Motor Vehicle	37,810	27,500	13,206
Professional Fees	2,500	425,022	88,488
Research and Communications	249,885	241,350	164,032
Building, Property & Equipment Maintenance	268,818	254,318	105,130
Computer Expense	348,509	367,725	261,129
Refunds	60,000	60,000	103,544
Office Rental	562,800	562,800	548,400
Salaries & Related	8,335,520	7,898,922	7,958,738
Security	247,200	217,200	212,673
Staff Benefits	582,729	566,087	238,716
Stationery, Office Supplies & Postage	194,860	110,020	175,184
Telecommunications	341,832	316,932	293,730
Training & Development	146,018	123,759	117,529
Traveling & Transportation	275,400	271,800	263,017
Bad Debt Expense	300,000	250,000	-
Benefits - Long & Short term	160,625,756	153,114,000	141,800,821
TOTAL	\$ 174,774,467	\$ 167,331,412	\$ 155,569,977

6.3 - Capital Expenditure - by Major Categories

Category	Budget 2020	Approved 2019	Actuals 2018
Software/Applications	1,565,678	156,678	-
Computer Hardware	138,476	153,396	37,753
Machinery & Equipment	12,000	3,000	31,430
Premises	42,550,000	21,600,000	7,590
Furniture, Fixtures & Equipment	76,280	13,805	6,873
Motor Vehicles	170,000		
Tools			367
TOTAL	\$ 44,512,434	\$ 21,926,879	\$ 84,013

7.0 Risk Management

Risk	Risk management
Volatility in Labour Market	Business growth – private sector
Seasonal employment – Business closure	Liaise with Gov't re employment creation
Legislative delays – Benefit amendments	Liaise with Solicitor General and Hon. Minister
Growing contribution receivables	Implement new compliance initiatives

Antigua and Barbuda Tourism Authority

***Business Plan
For 2020-2022***



Antigua & Barbuda Tourism Authority
Business Plan 2020-2022



1.0 STATUTORY CORPORATION OVERVIEW

1.1 *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 **The Antigua and Barbuda Tourism Authority Act, 2008**. 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 and Miami.

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.

1.2 *Vision & Mission*

The strong growth in Tourism in 2019 has inspired the Antigua and Barbuda Tourism Authority to raise the level of tourism contribution to the heights that would surely transform Antigua and Barbuda and drive the economy. From a direct contribution of US\$0.4bn with no significant growth since 1995, the following was endorsed and embraced as the vision for the Antigua and Barbuda Tourism Authority:

“By 2025, travel and tourism in Antigua and Barbuda will contribute US\$1bn directly to the economy and the country will be the most recognized destination worldwide.”

The strategic thrusts will be based on 5Ps: Pillars, Partnerships, People, Precision and Pride, resulting in the following Mission for the Tourism Authority:

“Telling the world our cultural story that Antigua and Barbuda is the number one year round Caribbean destination for visitors seeking yachting and sailing, romance and wellness through our network of friends and family, and our industry partners local and worldwide.”

We arrived at these strategic goals after assessing our current strategy and current state and understanding that there is a need for a change in order to achieve our purpose to ensure that tourism contributes significantly to the well-being of the country in terms of jobs, government revenue, foreign exchange and ultimately a higher quality of life for our citizens.

2.0 Environment the Organisation is operating in

The Antigua and Barbuda Tourism Authority (ABTA) is heavily dependent on its annual Government subvention and the 2.5% Marketing fund from ABST hotel receipts in order to effectively carry out its mandate. These funds are subject to the cyclicity of tax collections and 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. 2019 has been an exceptional year of growth.

The destination is poised to achieve the highest ever recorded total for visitor air arrivals which are forecasted to surpass 300,000 air arrivals. The positive impact from the additional US\$1M CIP funds received for the summer marketing campaign #whatcoollookslike in 2019 coupled with the increase in airlift to the destination and an additional 500 new hotel rooms has resulted in strong growth rates from almost every source market.

This campaign was developed to increase booking during the slow off peak season when visitors are normally reluctant to travel to the Caribbean during the hurricane season as well as a perception that it just too hot.

We were successful in showcasing the destination in a very positive light that proved our temperatures are in fact “cooler” during summer than the weather temperatures in many of our source markets due to the gentle trade winds as well as offering cool discounts and raising the awareness of all the cool things to do in Antigua and Barbuda.

From all indicators through travel partners, as well as official statistics and KPI's, ABTA's Summer Campaign #WhatCoolLooksLike was a huge success throughout all markets, demonstrating:

- **An increase in awareness of the destination**
- **An increase in demand for the destination**
- **An increase in partner revenue.**

- **An increase in total air arrivals**
- **An Increase in Government's Revenue**

Air arrivals from all markets continue to grow with At the end of November, Antigua and Barbuda has surpassed the total number of air arrivals of 2018 with 275,627 arrivals

November 2019 recorded the largest double-digit increase in any month for 2019 with 29,908 arrivals which is a 31.6% increase over November last year's 2018 figure of 22,715. This also represents a 14.9% increase year to date at the end of November 2019

We are only 25,000 passengers shy of reaching 300,000 visitors arrival mark. With confidence, it is safe to say Antigua and Barbuda will surely reach this historic achievement.

The destination has also seen new hotel development coming to market,

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 plateau until significant new hotel properties come on stream.

3. Service performance review and critical issues

3.1 Achievements/Awards

The Antigua and Barbuda Tourism Authority's (ABTA) award-winning [#WhatCoolLooksLike global summer 2019 campaign](#) has won **MarCom platinum award**, for best integrated marketing campaign, the highest accolade conferred by the MarCom Awards. The MarCom Awards honors excellence in marketing and communication while recognizing the creativity and hard work of industry professionals.

Meanwhile, ABTA's [#CoolisClean sub-campaign](#), focused on sensitizing the public on the importance of keeping Antigua and Barbuda clean has won gold in the digital video, animation category. Over 6,000 entries from corporate marketing and communications departments, advertising agencies, public relations firms, design shops, production companies and freelancers were submitted to this year's award season. Entries receiving scores of 90-100 are Platinum Winners, while scores of 80-89 are Gold Winners and 70-79 are Honorable Mention Winners.

The winner's circle included major campaigns from Calvin Klein CK One, Deloitte, Bank of America, Conde Nast, Hilton, All Nippon Airways, Harvard Business School and Weber Shandwick.

Antigua and Barbuda is the only Caribbean destination to have been awarded as MarCom Platinum and Gold Winners in the 2019 Awards. The MarCom Awards is an international creative competition which recognizes outstanding achievement by marketing and communication professionals. Entries come from corporate marketing and communication departments, advertising agencies, public relations firms, design shops, production companies and freelancers.

The #WhatCoolLooksLike campaign also won a Silver Magellan Award for Best Destination Marketing Campaign from the Travel Weekly organization, one of the largest and most respectable travel trade organizations in the industry.

Growth in hotel Rooms for 2019

HOTEL OPENINGS:

Antigua and Barbuda has lots to offer with its varied hotel offerings. The 500 additional rooms in 2019, has helped to fuel the growth in air arrivals as the options for accommodations just got better.

Escape at Nonsuch Bay

The Escape at Nonsuch Bay Resort in Antigua opened in February 2019 and is a modern Adult Only All-Inclusive getaway,

Royalton Resort and Spa

Royalton Antigua Resort and Spa opened on 1st May. Located on one of Antigua's most famous beaches, Deep Bay Beach with 296 rooms. The resort brought a new level of luxury vacations to the island with the opening of Royalton Antigua Resort and Spa. With modern facilities, world-class service and lavish accommodation options – including Antigua's first-ever over water bungalows.

Hammock Cove Resort & Spa

Located on Antigua's northeast coast, adjacent to Devil's Bridge National Park, is the newest boutique hotel on the island. The property's three pillars are gastronomy, personalized service and uninterrupted luxury.

The Great House Antigua, one of the only original and restored plantation houses in Antigua, boasts a 350-year-old history. They opened four new garden suite cottages for the 2019/2020 Winter season. The luxurious and private cottages are set in 26 acres of tropical gardens with sea views.

Growth in Airlift for 2019

Antigua and Barbuda has achieved excellent airlift from all our major source markets in the USA, UK, Europe, Canada and the Region

- New V.C Bird Terminal This major achievement has been the catalyst for attracting and securing new airlift for the destination. The ABTA has also initiated an airlift committee, of key staff members with relevant airline and tourism marketing experience to meet with airlines and negotiate appropriate airlift.
- For the upcoming 2019/2020 winter season, Virgin Atlantic increased to 4 flights per week.
- American Airlines added an additional 2nd flight from Miami, In addition to the twice daily Miami service American Airlines continues to operate up to 5 times per week flights from JFK New York and from Charlotte to Antigua with a once weekly Saturday direct flight
- JetBlue added 2 additional flights per week after Thanksgiving in November 2019 to now have 5 flights per week
- Air Canada added an additional 5th flight to per week for the winter season into Antigua.
- Antigua and Barbuda is also celebrating the arrival of an inaugural flight from Colombia to Antigua and Barbuda, with Gran Colombia de Aviación (GCA) charter flight organized through tour operator, South America Venture Ltd. The new service which begins in early 2020, will allow travelers to fly to and from St. John's, Antigua and Cartagena, Colombia within two and a half hours. www.saventure.ag

- The fallout with the bankruptcy of Thomas Cook saw the loss of the once weekly flight from Manchester with 322 seats as well as the once weekly Condor Flight from Frankfurt with 255 seats. This will be mitigated by the additional 4th flight per week all winter from Virgin Atlantic
- Blue Panorama/Eden Viaggi continues its weekly service from Rome & Milan with 276 seats.
- United Airlines continues to serve the destination with up to 7 direct flights per week from Newark New Jersey
- Delta: Has added a second Tuesday flight from Atlanta for the Winter season for two flights per week in addition to the once weekly service from JFK
- WestJet will now be adding a larger Aircraft of 168 seats, which represents a 29% increase in seats from our second Canadian carrier. They continue to operate two flights per week in winter and once weekly in the summer
- Sunwing has launched new service to Antigua with three times per week flights with 189 seats from both Montreal and Toronto.
- InterCaribbean Airways continues to operate up to 4 times per week service from the DR to Antigua via Tortola with 30 seats each flight
- Seaborne Airlines/Silver Airways continues 4 times per week service to SJU Puerto Rico with 34 seats per flight
- Caribbean Airlines operate twice weekly service to Trinidad and Jamaica
- LIAT operates regional flights daily in and out of Antigua to 21 destinations

This strong increase in airlift offers travelers more options and opportunities to visit the destination.

- *New Airlines being considered*

- Additionally discussions have started with the following airlines for additional Airlift JetBlue from Fort Lauderdale and Boston, Caribbean Airlines, Spirit and Emirates from Fort Lauderdale, and Virgin Atlantic from Manchester

Cruise Arrivals

- At the end of November 2019, there were a total of 613,691 Cruise Ship Passengers from 316 cruise ship calls a slight decline of -6.36% on 2018 figure of 655,471 at the end of November 2018.
- The recent agreement for GPH the world's largest cruise port operator to manage the port of St John's has significantly enhanced the product and has resulted in the following benefits for the destination.
- The liquidation of the old debt of US\$21M which was carried by the Antigua Pier group for the last upgrade to the Nevis St. Pier.
- The full financing of a new 5th berth that will be capable of berthing the largest passenger vessels in the industry. Investment in improving and adding to the port's retail facilities, with an expected total initial investment of US\$45 to \$50 million in the first 12 months of operation, while working with local authorities and stakeholders to improve the guest experience at the port.
- The addition of Antigua Cruise Port to GPH's portfolio is expected to increase GPH's total passenger volumes for 2020 to close to 1.3 million.

Yachting

- 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. At the end of October 2019 the destination recorded

14,728 arrivals compared to 13,742 at end October 2018 this is a year to date growth of +7% from 3,127 arriving yachts.

- A major PR campaign is ongoing to highlight the achievement of UNECSCO World Heritage Status by the Nelson's Dockyard while aggressively marketing the destination internationally and introducing a series of new events on the yachting calendar.
- Due to the recent marketing push in Europe at the Monaco Boat show and several Boat shows in Germany, the UK and the USA there has been a strong surge in bookings for the upcoming winter season. and hurricane damage in the BVI and St Maarten. We have seen a significant upswing in Yachting charters and the relocation of several key events
- The number of new events include The "Sawly Dawgs" Rally from Hamptons Virginia which ended their rally in Antigua as opposed to the BVI. The Antigua to Bermuda 900 miles race, and the Optimist Dingy Challenge have also significantly enhanced our yachting events calendar in 2019.
- This year's Charter Yacht Meeting (i.e. the Annual Boat show) in December 2019 will be celebrating its 58th year of successful operations and will see the destination partnering with internationally known Yachting Partners International (YPI) to host a record number of broker companies and vendors. Last year's new initiative "Experience Antigua" has been included again this year with local companies who provide services such as golfing or high end shopping to the yachting industry invited to participate
- The latest improvements to the industry infrastructure in the dockyard such as the increased availability of potable water, the availability of low sulphur diesel fuel for the mega yachts has also improved the attractiveness of yachts remaining in the Dockyard as a major home base during the season.
- 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.

- The Royal Oceanic Racing Club (RORC) 600 mile race which had a record number of entries in 2019 will continue in 2020.

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. The ABTA has made a conscious effort 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
2. The non-compliance by some hotels to pay into the 2.5% marketing fund or to not separate this payment for their ABST remittance has impacted the Tourism Authority's cashflow. Regular meetings with the private sector and closer collaboration with IRD has improved the situation.
3. The leakage of ABST revenue to Airbnb accommodations will be addressed by the latest amendments to the ABST legislation in December 2019

4. Organizational matters affecting the capability of the organization

4.1 Governance

Number of Positions	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 Positions	Name of Position	Annual Compensation inclusive of allowances
1	CEO	257,400
1	Operations Manager	144,000
1	Financial Controller	126,000
1	Marketing and Communications Executive	60,600
1	Office Administrator/ PA to CEO	51,600
2	Marketing Assistant	84,000
2	Tour Guides	18,000
	Total Staffing Compensation	741,600
	Total Annual Compensation	834,000

POSITIONS

IN PLACE

✓ Chief Executive Office	Filled
✓ Operations Manager	Filled
✓ Sales & Marketing Consultant	External Contractor
✓ Financial Controller	External Contractor
✓ Marketing and Communications Executive	Filled
✓ Marketing Assistant x (2)	Filled
✓ Office Administrator/PA to CEO	Filled
✓ Tour Guide/Driver	Filled
✓ Tour Guide	Filled

4.3 Achievements

1. Appointed Dean Fenton as Director of Tourism and recruited 2 additional (Business Development Managers (BDM's) in the NY office which has provided a more focused approach on Sales.
2. Delivered largest ever group business of 500 persons to Antigua in October 2019 in partnership with Colin Devon Events (CDE).
3. Hosted for the second time the only Social media Influencer Conference ever hosted in the region in July 2019.
4. Hosted the largest group of USA millennial influencers in November.
5. In November 2019 hosted the largest FAM trip group to ever visit Antigua with 146 Travel agents from Air Canada Vacations.
6. Acquired our own ABTA BUS which has resulted in more control and efficiencies for FAM and press trips.
7. Engaged the services of a leadership coach Dr Marcus Mottley for several months that has significantly improved the skills of all managers and resulted in more cohesion among the ABTA leadership team.
8. All staff are now on a central email server www.visitaandb.com with office outlook 365 portal for greater communication and information sharing.
9. Implemented New Corporate Governance document for all Board members and senior Managers.

4.4 Issues

1. Cyclicity of funding particularly the non-receipt of operational remittances to the ABTA local and overseas offices for several months each year significantly impacts the ability of the Authority to be as efficient as possible as a going concern.

4.5 Summary of Capability Development Strategy

1. Redesign the Authority's organisational structure with the engagement of an HR consultant and align all staff to best suited roles; Reassign, recruit and re-train as necessary
2. Implement the recommendations of the tourism task force that has been set up by the ABTA Board to look at methods to increase funding to the Authority.
3. Complete secondment of new Data Analyst to ensure the ABTA has the necessary capacity to produce the detailed analysis and data reporting required to drive sound business decisions.
4. Roll out of newly developed employee manual in 2020 to improve employees moral and engagement

5. Priorities, Strategies and Indicators

5.1 Priorities and strategies 2020-2022

Priority objectives	Strategies	Indicators
Priority 1 Improve and manage cash flow from revenue streams to enable more strategic marketing	Work with AHTA and IRD to ensure all hotels compliant with 2.5% remittances	Increased 2.5% collections
	Save 10% of monthly collections in high season to ensure marketing continuity throughout the year	Increase marketing activity throughout the year
	Lobby Cabinet for additional CIP funding for Summer Marketing Campaigns	Increased air arrivals to the destination and increased ABST revenue

5.2

Priority 2 Ensure as much Co-Op or shared marketing programs to share expenses with travel partners	Negotiate with partners especially ABHTA for aggressive Coop marketing and shared expenses. Agree budgets and plans that deliver increased sales	Improved Buy-in with partners and reduced expenditure by the ABTA
	Ensure all agreements include payment schedules with installments	Better management of ABTA cash-flow resulting in reduced debts at end of year
Priority 3 Expand Cooperation and engagement with MOT on appropriate projects.	Regular meetings with key product and project officers in the MOT to ensure full cooperation on all cross border projects	Increased employee engagement and morale as well as reduced duplication of efforts and avoidance of wastage
Priority 4 Enhance relationships with all stakeholders particularly in the Cruise sector	Active engagement with FCCA and cruise line Execs outside of bi annual trade shows to further build relationship and keep partners updated on developments	Inclusion of Antigua as a port of call on more cruise line itineraries resulting in increased ship calls and passengers
Priority 5 Ensure adequate tourism marketing data is available for quick & strategic decision making	Collaborate with MOT and achieve consensus on MIST system upgrades and new platforms such as “Forward Keys” to format and agree types of standard reports required, with the ability for ad hoc reporting	Improved monthly reports with detailed analysis for better decision making

Performance measurement

Program/Subprogram	Monthly Profit and loss (P&L) Reporting for all showing			
Description: Detailed income and expenditure statements on both operations and marketing spend				
Measures		2019/20 Actual	2019/20 Budget Estimate	2019/20 Actual

Program/Subprogram	Monthly Arrival figures for air stay-over, yachting and cruise visitors			
Description: Detailed arrivals broken down by source markets and airlines showing trends and analysis				
Measures	2019 Actuals	2020 Actuals	2021 Actuals	

6. Finances

6.1 *Forecast financial statements and assumptions*

Summary Operating and Marketing 2020-2022 budgets are shown below, while forecasted Income and Expense Statements and assumptions for all offices provided in a attached separate file.

Antigua Barbuda Tourism Authority - BUDGET SUMMARY 2020

ABTA - Operating Budget 2020							
	Monthly				2020	2021	2022
	Office Currency		U.S. \$	E.C. \$	E.C. \$	E.C. \$	E.C. \$
Antigua	\$152,500	XCD	56,130.15	152,500.00	\$ 1,830,000.00	\$ 1,921,500.00	\$ 2,017,575.00
UK/Europe	£ 51,172.00	GBP	66,523.60	180,737.97	2,168,855.63	2,223,077.02	2,278,653.94
UK	£ 30,330.00	GBP	39,429.00	107,124.65	1,285,495.80	1,317,633.20	1,350,574.03
Germany	£ 9,331.00	GBP	12,130.30	32,956.81	395,481.74	405,368.79	415,503.01
Italy	£ 6,484.00	GBP	8,429.20	22,901.29	274,815.52	281,685.91	288,728.06
France	£ 5,027.00	GBP	6,535.10	17,755.21	213,062.56	218,389.12	223,848.85
United States	\$89,000.00	USD	89,000.00	241,804.10	\$ 2,901,649.20	\$ 2,974,190.43	\$ 3,048,545.19
Canada	\$35,100.00	CAD	45,981.00	124,925.78	\$ 1,499,109.35	\$ 1,536,587.08	\$ 1,575,001.76
TOTAL OPER. COSTS (All Offices)			\$257,634.75	\$ 699,967.85	\$ 8,399,614.17	\$ 8,655,354.53	\$ 8,919,775.89

Monthly Remittance

UK, Germany, Italy, France Remittances sent to UK Office (Total Remittance - 51,172 GBP)

ABTA - Marketing Budget 2020					2021	2022
	Monthly			Yearly Total	Yearly Total	Yearly Total
	Office Currency	U.S. \$	E.C. \$	E.C. \$	E.C. \$	E.C. \$
CIP	\$ - XCD	0.00	0.00	\$ -	\$ -	\$ -
2.5% ABST	\$ 893,557.42 XCD	328,888.59	893,557.42	\$ 10,722,689.00	\$ 11,258,823.45	\$ 11,821,764.62
Total (All Offices)	\$ 893,557.42 XCD	328,888.59	893,557.42	\$ 10,722,689.00	\$ 11,258,823.45	\$ 11,821,764.62

Monthly Remittance

NB Marketing Budget

Income is based solely on estimate of the 2.5% share of hospitality ABST. However with the shortfall of over ECD9.5m, the Authority must explore other avenues of income, e.g, the CIP grant.

6.2 Arrears at end November 2019

A/P Aging Summary As of NOVEMBER (YTD) 2019

LONG TERM DEBT
CTO

NOVEMBER 2019

\$ 149,429.50

149,429.50

SHORT TERM DEBT

Antigua Local Office	2,052,857.80
Canada Office	106,375.00
New York Office	1,965,714.72
UK Office	558,715.88
Total Short Term	4,683,663.40
TOTAL DEBT	\$ 4,833,092.90

NOTES: *Long Term Debt includes inherited debt from CTO.*

6.5 Any proposed major financing transactions

Further to a Cabinet decision in September 2019, The Tourism Authority is still awaiting a CIP allocation of US\$1.2M to replicate its summer campaign marketing program in 2020. Additionally an increased in the 2.5% tax by 1% to 3.5% will be realized by January 2021 where this increase will be used to fund airlift support programs.

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. 2.5% 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, expenditures and financing 2019-2021

	2019 Actual	2020 Estimated	2021 Estimated
Revenues by type:			
Government Subvention - Operating	1,115,000	1,830,000	1,830,000
2.5% ABST Marketing Fund	10,864,674	10,722,689	11,258,823
CIP Grant	2,714,273	3,260,280	
Recurrent expenditure by type:			
Local Operating Expenses	1,935,006	1,830,000	1,829,536
Marketing Expenses	12,759,830	25,188,591*	21,335,581
Capital expenditure	N/A	N/A	N/A
Balance	-889	-14,465,902	-10,076,294
List financing sources and amounts if balance is negative	Financed by CIP Fund	Financed by CIP	Financed by CIP

***NB: This amount includes all outstanding payables for all offices!!!**

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

An earlier Cabinet Decision to jointly house the Ministry of Tourism and the Antigua and Barbuda Investment Authority in an effort to reduce costs was not achieved in 2017 due to the inability to find a location large enough to accommodate all three entities.

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
<i>Major natural disaster such as Hurricane, Earthquake or Tsunami</i>	<i>Detailed Crisis Management plan has been created to deal with this eventuality</i>
<i>Major Financial shock impacting tourism revenues resulting in reduced or no funding</i>	<i>10% Savings of all receipts from 2% Marketing funds to be set aside for ongoing operations during slower months and in the event there is any major disruption to revenue streams</i>
<i>Loss of key human capacity due to resignation or dismissal</i>	<i>Succession plan for all departments to ensure continuity of operations in short term.</i>
<i>Major negative PR impact such as health, security warning, Acts of Terrorism, or Airline or Cruise ship disaster</i>	<i>Detailed Crisis Management plan has been created to deal with this eventuality</i>

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 2018. 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.

ANTIGUA AND BARBUDA TRANSPORT BOARD

***Business Plan
For 2020-2022***

BASIC DATA

Name of Organization:	Antigua and Barbuda Transport Board.
Status:	Statutory Body, Government of Antigua and Barbuda.
Establishment:	By an Act of Parliament: #13 of 1995 and Regulation #19 of 1999.
Locations:	Headquarters at Herberts, MVIC at Paynters, Government Motor Pool on Pigotts Main Road, East and West Bus Terminals.
Core Functions:	Issuing personal Driver's License, Vehicle License, Road Markings and Signage, National School Bus System, Traffic Warden System, Provision of Transportation Services to Central Government, Issuance of Public Service Permits (Taxi, Bus), Management of East & West Bus Terminals, Repair and Maintenance of Government vehicles.
Staff Compliment:	251 Employees (Male: 106, Female: 145)
Major Financial Obligations:	<p>(a) Mortgage Loan at Antigua Commercial Bank (\$30M at 7% Interest Rate) Repayment: \$260,130.00 monthly.</p> <p>(b) Central Government Loan at Finance and Development Company Limited (\$50M at 9% Interest Rate) Repayment: \$140K weekly.</p>

MOST SIGNIFICANT ACCOMPLISHMENTS FOR 2019

1. Reduction in our mortgage interest rate at Antigua Commercial Bank from 9% to 7%. From January 2019 our monthly payment will be \$16,000 less as a result of this lowering of the interest rate.
2. Payment of back pay to employees for 2017 – 2019. Also 6½% salary increase for the same period.
3. Employee Medical Plan at State Insurance cost shared 50/50 between employees and employer.
4. ABTB conjoined with Social Security, Medical Benefits and Board of Education to compel Taxi and Bus drivers to pay their taxes.
5. Advertisement of ABTB services and products on Social Media: Facebook, Instagram and WhatsApp.
6. Customer satisfaction with our level/quality of service is growing rapidly. We received a number of positive feedbacks from the General Public.
7. Internal and external training of a large number of staff.
8. Increased number of road traffic markings and signage.
9. Marking of bridges, culverts and round-a-bout. Black/white/yellow markings.
10. Installation of speed bumps around St. John's and its environs.
11. Cancellation of expired Driver's License after 9 months. We are processing over 100 every month.
12. Improve the physical plant at Government Motor Pool, East & West Bus Stations by putting on public toilet facilities.
13. Free transportation to and from school for students and teachers (Social Program by Government).

PROJECTS FOR 2020

1. Devise a performance Improvement Plan which will enable ABTB to drastically increase its profitability.
2. Increase miscellaneous revenue measures to pay for rising cost and responsibilities.
3. Increase revenue collection by virtue of more vehicle traffic stops/surveillance by Police and Traffic Wardens. Hundreds of vehicles not licensed annually.
4. Tag unpaid traffic tickets to a person's Driver's License and Vehicle License. To collect the arrears: over 500K.
5. Improve our Driver's License and Vehicle License software programs to enable better statistics/ data.
6. Pursue public relations campaign to educate the general public and drivers on road safety tips. Also, the new Mobile Devices Law.
7. SOCIAL MEDIA: Facebook, Instagram, WhatsApp to advertise our services and products.
8. Address the problem of 'A' and 'C' plate vehicles being used as TAXI, BUS and RENTALS.
9. Upgrade of the IT service platform.
10. Implementation of employees' retirement age policy (60 years +): To be tagged to the new Social Security retirement system.
11. Internal and external training of a large number of staff.
12. Increased number of road traffic markings and signage. Purchased new Road Marking equipment.

13. Embark on an elaborate program to install speed bumps around schools and other high traffic areas.
14. Repair of public road leading to MVIC and Headquarters at Herberts.
15. Opening of the Vehicle Repair and Maintenance Workshop at ABTB Headquarters by January 2020.

SUMMARY NOTES

The following is a synopsis of the performance to date and projections for 2020 of the Antigua and Barbuda Transport Board.

The Transport Board made steady progress in all areas of its operation in 2019. Our operating systems and procedures have been streamlined which redounded to greater efficiency and profitability. Particular effort was placed on staff training both within and without the Transport Board, which yielded some positive measurable results.

Our financial position has strengthened in 2019 and we expect this trend to continue in 2020 and beyond. Revenue amounted to \$33,564,878.00 and expenditure of \$28,561,100.00 giving a positive cash flow variance of \$5,003,778.00.

Given our dynamic plans and programs for 2020, we expect to realize a positive cash flow of between seven and eight million dollars (\$7.0M - \$8.0M), by December.