

20 21

Budget
Estimates

Antigua + Barbuda



Business Plans

Ministries of
Government of Antigua
and Barbuda

Statutory Organizations
of the Public Sector



ANTIGUA ESTIMATES 2021

**CENTRAL GOVERNMENT
&
STATE OWNED ENTERPRISES
BUSINESS PLANS**



Functional Classification of Central Government's Expenditure - Budget 2021

Classification	Sum of Budget
01 - General public services	\$ 740,626,124.00
01.1 - Executive and legislative organs, financial and fiscal affairs, external affairs	\$ 104,610,463.00
01.2 - Foreign economic aid	\$ 13,500,000.00
01.3 - General services	\$ 55,188,859.00
01.6 - General public services n.e.c.	\$ 109,676,731.00
01.7 - Public debt transactions	\$ 457,650,071.00
02 – Defence	\$ 43,986,720.00
02.1 - Military defence	\$ 30,354,792.00
02.5 - Defence n.e.c.	\$ 13,631,928.00
03 - Public order and safety	\$ 57,030,778.00
03.1 - Police services	\$ 24,678,589.00
03.2 - Fire-protection services	\$ 14,987,038.00
03.3 - Law courts	\$ 11,896,936.00
03.4 – Prisons	\$ 5,468,215.00
04 - Economic affairs	\$ 188,893,395.00
04.1 - General economic, commercial and labour affairs	\$ 48,967,702.00
04.2 - Agriculture, forestry, fishing and hunting	\$ 11,446,582.00
04.3 - Fuel and energy	\$ 330,500.00
04.4 - Mining, manufacturing and construction	\$ 102,914,635.00
04.5 – Transport	\$ 4,895,342.00
04.6 – Communication	\$ 8,538,004.00
04.7 - Other industries	\$ 10,947,562.00
04.8 - R&D Economic affairs	\$ 340,134.00
04.9 - Economic affairs n.e.c.	\$ 512,934.00
05 - Environmental protection	\$ 106,345,516.00
05.1 - Waste management	\$ 4,891,652.00
05.2 - Waste water management	\$ 922,000.00
05.3 - Pollution abatement	\$ 15,060,000.00
05.4 - Protection of biodiversity and landscape	\$ 261,972.00
05.6 - Environmental protection n.e.c.	\$ 85,209,892.00
06 - Housing and community amenities	\$ 15,835,030.00
06.2 - Community development	\$ 15,835,030.00
07 – Health,	\$ 74,620,067.00
07.2 - Outpatient services	\$ 6,334,750.00
07.3 - Hospital services	\$ 7,799,888.00
07.4 - Public health services	\$ 51,183,171.00
07.6 - Health n.e.c.	\$ 9,302,258.00
08 - Recreation, culture and religion,	\$ 30,704,380.00
08.1 - Recreational and sporting services	\$ 325,000.00
08.2 - Cultural services	\$ 8,332,950.00
08.3 - Broadcasting and publishing services	\$ 6,523,338.00
08.4 - Religious and other community services	\$ 162,395.00
08.6 - Recreation, culture and religion n.e.c.	\$ 15,360,697.00

Classification	Sum of Budget
09 – Education,	\$ 96,227,211.00
09.1 - Pre-primary and primary education	\$ 373,588.00
09.2 - Secondary education	\$ 34,923,319.00
09.3 - Post-secondary non-tertiary education	\$ 2,636,123.00
09.4 - Tertiary education	\$ 10,935,738.00
09.5 - Education not definable by level	\$ 27,513,778.00
09.8 - Education n.e.c.	\$ 19,844,665.00
10 - Social protection,	\$ 95,450,255.00
10.1 - Sickness and disability	\$ 90,400.00
10.2 - Old age	\$ 69,153,600.00
10.4 - Family and children	\$ 15,064,518.00
10.6 – Housing	\$ 3,614,651.00
10.7 - Social exclusion n.e.c.	\$ 376,822.00
10.9 - Social protection n.e.c.	\$ 7,150,264.00
Grand Total	\$ 1,449,719,476.00

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ANTIGUA ESTIMATES 2021

**CENTRAL GOVERNMENT
MINISTRIES' BUSINESS
PLANS**



BUSINESS PLAN FOR THE YEAR 2021
AS SUBMITTED BY GOVERNMENT MINISTRIES

Office of the Governor General

Business Plan
For the FY 2021

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 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 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 was unable to implement most of its planned events in 2020 due to the restrictions occasioned by the COVID 19 Pandemic. However, Governor General with the support of the Governor General's Goodwill Emissary President and Founder of the Halo Foundation Inc. played a key role in the success of a number of initiatives including the You Can Help Campaign, designed to help safeguard the vulnerable in our society as they face the impact of the COVID-19 pandemic. The initiative, which was hailed as a success, provided approximately of EC\$100,000,00 to the Sunshine Home for Girls, the Ex-Servicemen's Association, the Red Cross and the St Vincent de Paul Society. The initiative was made possible with the support of Antigua and Barbuda High Commission (London), the Antigua and Barbuda Tourism Authority, the diaspora and friends of Antigua and Barbuda in Europe.

In keeping with the Governor General's platform to promote wellness and a healthy lifestyle among citizens and residents and in response to the lockdown which limited movement of persons significantly, the Governor General and Lady Williams developed a wellness programme, dubbed 'Get Fit, Don't Quit. The initiative which included a 3-month exercise programme and wellness seminars for the staff members of the Office of the Governor General also provided opportunities for participation by the public. The initiative was successfully implemented with support from public as well as private sector entities. Other social initiatives spearheaded by Their Excellencies through the Halo Foundation Inc. included a number of clean up campaigns and blood donation drives.

Service performance

Achievements

1. The Government House Restoration Initiative (GHRI) made strides this year with the restoration of the West Wing Buildings. However, due to delays and reduction in

donations attributed to the COVID 19 pandemic the completion date of the first phase of this component of the project has been extended to the end of the year. The Ministry of Works has also provided tangible assistance with the painting of the West Wing Buildings. The second phase of the West Wing Buildings is expected to result in the completion of the outstanding civil works, equipping, and furnishing to make the buildings fully operational.

2. The Governor General recognized the contribution to national development by a number of citizens, residents and friends of Antigua and Barbuda who had been awarded with National Honours (announced on Independence Day), 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 (December 2020) and the Halo Humanitarian Award (2020)
3. Their Excellencies celebrated centenarian citizens virtually this year by sending the traditional greetings and gifts but did not make physical visits in keeping with the COVID 19 social distancing protocols and State of Emergency which is presently in place.

Issues

1. Although, the nation of Antigua and Barbuda has achieved political independence for over 39 years, there is still a need for continued education and awareness of the value which a Head of State brings the nation. 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. Additionally, the Office of the Governor General has identified the topic of national honours as another area which the public needs to be

enlightened about. Efforts are now being made to provide more information through social media channels to realise significant change in these areas.

2. Limited financial resources continues to provide challenges for the implementation of initiatives in the Office of the Governor General. However, the Office of the Governor General continues to reach out to likeminded organizations and individuals for financial, technical and other support to implement its programmes.
3. The growing work of the Office of the Governor General demands significant human resources and while many provide volunteer services, the small staff complement at the Office of the Governor General is often called upon to serve above and beyond their call of duty. Every effort is being made to increase the level of training, source additional human resources through the Work Experience and the Prison Rehabilitation Programmes and encourage other qualified public sector workers to come on board.

Organisational matters

Capability of the ministry/agency

Achievements

Issues

1. An in-house assessment has identified the strengthening of existing security systems as a major area for attention. Attention will be in the form of training through an initiative which will include all uniformed bodies on island and the identification of appropriate security equipment to support the work of the personal protection detail.
2. The Office of the Governor General hosts, events for and on behalf of a number of organizations including churches and public sector departments and is often compelled to source external service providers for events management and catering. The related costs could be reduced significantly with the engagement of staff and training of the in-house staff.

3. There is much which can be done to enhance the visitor experience on Government House property, particularly as it relates to the use of audio/visual, paraphernalia and printed materials for sale/distribution.

Summary of capability development strategy

Priorities, strategies, and indicators

The priorities in order are:

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

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

Priorities and strategies 2019 - 2021

Priorities	Strategies	Indicators
Priority 1 – To complete the Government House Restoration Initiative	To raise additional funds required for the Main House in the Government House Restoration Initiative [accountable institution – Heritage Trust (Antigua and Barbuda Inc.)]	<p>Outputs: An additional amount of US \$6.11 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 manage the implementation of the second phase of the West Wing Buildings component of the Government House Restoration Initiative – [accountable institution – Heritage Trust (Antigua and Barbuda) Inc.]	<p>Outputs: The COMPLETE restoration of the West Wing Buildings completed in 12 months in accordance with the construction plans and budgetary allocations</p> <p>Outcomes: In the short term, Government House Staff relocated to the newly restored buildings making the main house available for restoration. In the medium and long term (48 - 60 months), the west wing buildings equipped and furnished to provide for commercial and charitable services to include an art gallery, patron's hall, Royal Café and Royal Gift Shop.</p>

<p>Priority 2 – To improve service quality in the areas of security, protocol and customer care through staff training</p>	<p>Conduct an analysis with recommendations for improvement where necessary of the existing security systems for institutions within or working in collaboration with the Office of the Governor General [accountable institution – a committee comprised of a representative from the ABDF, RPFAB, HMP and the OGG]</p>	<p>Outputs:</p> <ul style="list-style-type: none"> - The production of a comprehensive security review and recommendation for training and upgrading of the security system as it relates to the Office of the Governor General and supporting institutions. - Conduct of training for all officers responsible for providing security services for the present and past Governors- General (40 personnel) as well as five (5) other representatives each from the various agencies possibly interacting with the Office of the Governor General (10 - HMP and ONDCP) - Implementation of appropriate physical and electronic security systems for the perimeter of the Government House within 24 months. <p>Outcomes: Improved quality of security services with at least 95% areas of risk addressed within a 12 -month period</p>
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	<p>Provide refresher training for all OGG staff for a period of not less than a total of 5 hours including theory and practical experience for the ‘Customer Service for the Office of the Head of State’ and ‘Head of State Protocols’. [Office of the Governor General in collaboration with the Ministry of Foreign Affairs, Antigua and Barbuda Hospitality Training Institute and/or another suitable expert trainer]</p>	<p>Outputs: All staff at Government House provided with an opportunity to access at least 2, 1-hour classroom training seminars conducted with at least 2, 2-hour practical sessions in protocol and customer service. Outcomes: Improved customer service delivery and application of protocol to events management with at least 75% positive customer reviews during the first 12 months of implementation.</p>
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<p>Priority 3 – To increase the level of self-sufficiency of the Office of the Governor General through appropriate commercial initiatives</p>	<p>Strategy and accountable institution</p>	<p>Outputs:</p> <ul style="list-style-type: none"> - Hosting of at least three Tea Parties during the Tourist Season with at least a 15% profit margin c. The introduction of introductory US\$5 fares for guided 30- minute tours to visitors with an expected 250 paid visitors in 2019 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 2019. - 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 - 2021
SUMMARY EXPENDITURE BY DEPARTMENT

CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE
01	Office of the Governor General			
0101	Governor General's Office	-	1,651,918	-
TOTAL FOR OFFICE OF THE GOVERNOR GENERAL		-	1,651,918	-

ANTIGUA ESTIMATES - 2021

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	1,207,418	444,410	-	90	-	-	1,651,918
Governor General's Office	1,207,418	444,410	-	90	-	-	1,651,918
390 - General Public Services	1,207,418	444,410	-	90	-	-	1,651,918

Legislature

Budget Plan *For the FY 2021*

Overview - Legislature

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 and Critical Issues

Service Performance Achievement

- Approximately Twenty-two (22) Meetings of Legislature hosted as of 26th October, 2020.
- Approximately Four (4) Hansards and Twenty-two (22) Minutes were produced as of 26th October, 2020.
- Approximately One Thousand, three hundred and seventy-six (1376) correspondences were distributed to Parliamentarians and other relevant personnel as of 26th October, 2020.
- Approximately Twenty-two (22) Order of Business documents prepared for meetings as of 26th October, 2020.
- Approximately Three (3) Select Committee Meetings were held and Three (3) Minutes prepared for these Meetings as of 26th October, 2020.
- Increased public requests for Bills and Hansards.

Organisational Matters

Capability of the ministry/agency

Achievements:

- Some members of staff pursuing higher learning.

Issues:

- Shortage of staff in the Secretariat Unit (due to Government suspending employment).
- An operational Library, equipped with the necessary tools and trained/qualified personnel.
- Establishing of the Archives with a Modern Technological System.
- Restructuring of Salary grade for the Legislature staff.
- Fencing of Parliament premises, particularly at the rear of the Parliament building.
- Painting of the Parliament Building.
- New audio equipment in Parliamentary Chambers.
- Central Air Conditioning units are out of service.

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:

- Placement of Staff within the Secretariat Unit.
- Assess Training Needs.
- Complete Fencing of the Parliament Premises and Painting of the building.
- Hiring of Janitorial Staff solely attached to the Legislature Department.

Priorities and Strategies 2020- 2021		
<i>Priorities</i>	<i>Strategies</i>	<i>Indicators</i>
Priority 1 Placement of Staff within the Secretariat Unit	Seek cooperation to ensure appropriate personnel are sourced and placed within the Secretariat Unit Liaise with the Ministry of Finance to ensure approval of funds	Output: Timely production of Hansards, Order of Business and Minutes Outcome: Improved task completion performance and service delivery to the Public and other relevant personnel
Priority 2 Assess Training Needs	Assessment by key personnel within the department	Output: Provide on the job training, participate in regional and international workshops Outcome: Build the capacity on the functions of the department
Priority 3 Complete Fencing of the Parliament Premises and Painting of the Parliament Building	Seek cooperation and liaise with the Ministry of Works and Housing to ensure the availability of materials and workforce.	Outcome: Added security and beautification to the Parliament building.
Priority 4 Hiring of Janitorial Staff attached solely to the Legislature Department.	Source our own Cleaning Services	Outcome: Improved control over quality and scheduling of cleaning services.

ANTIGUA ESTIMATES - 2021
SUMMARY EXPENDITURE BY DEPARTMENT

CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE
02 Legislature				
0201	House of Representatives	-	1,660,824	-
0202	Senate	-	540,008	-
TOTAL FOR LEGISLATURE		-	2,200,832	-

ANTIGUA ESTIMATES - 2021 **MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY**

	Salaries & Wages	Goods & Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
Legislature	1,878,032	247,800	-	75,000	-	-	2,200,832
House of Representatives	1,373,024	212,800	-	75,000	-	-	1,660,824
390 - General Public Services	1,373,024	212,800	-	75,000	-	-	1,660,824
Senate	505,008	35,000	-	-	-	-	540,008
390 - General Public Services	505,008	35,000	-	-	-	-	540,008

BUSINESS PLAN FOR THE YEAR 2021
AS SUBMITTED BY GOVERNMENT MINISTRIES

Cabinet Secretariat

Business Plan
For the FY 2021

Overview - Cabinet

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

Vision, Mission, and Organizational Values

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.

Mission

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

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

Personnel

The Secretariat currently has a total of nine (9) staff members.

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

Records Management

Officer -

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

Office Attendant -

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

Driver -

Ensures the timely conveyance of correspondences and materials to and from Ministries/Departments and other business entities as instructed by the Secretariat.

Service Performance Review

The Cabinet Secretariat fulfils its mandate in accordance with the provisions of the Constitution of Antigua and Barbuda. Over the past four 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.

Key Achievements

During FY 2020, the Cabinet Dashboard is in the testing phase and is expected to be fully completed by January, 2021.

- The implementation of the Cabinet Dashboard Project continues to make considerable progress.
- A stable solution was deployed in the first quarter of 2020. This version of the Dashboard facilitated the provision of further feedback to the Dashboard in terms of fulfilment of the functionality, usability and stability. In the second quarter of the year, the vendor subsequently deployed a version upon which Cabinet Office and the Ministry of Information delivered a training programme targeting Permanent Secretaries, their designated staff members and members of the Cabinet Office. Eight training sessions were staged.
- As the design and the deployment is an iterative process, the feedback from the training sessions were also used to make further design improvements. Important feedback concerning the security of the solution was also received from the Hon. Melford Nicholas, the Minister of Information Technology, the project sponsor at the

level of the Cabinet; this advice was relayed to the vendor. In Q3, given these developments, an updated implementation plan was agreed between GoAB and the vendor. This plan envisages a final deployment of the solution in January 2021.

- The Dashboard will be deployed onto GoAB's SharePoint platform in three releases. The first and second releases are completed and the third release should be ready by the last quarter of 2020. Training in using the Dashboard has commenced. During the year, two training sessions were held with Permanent Secretaries in which valuable feedback was given to make further modifications and improvements to the solution.
- Protocol for the scanning of historical Cabinet Decisions – Draft Guidelines and a user interface are available for the digitization of existing Minutes of Meetings 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 digitization process has begun. However, there is a delay due to a health and safety concern as the scanning process involves the transferring of small particles that were affecting the workers. This will be remedied shortly by the use of a dehumidifier which will make the room more user friendly.
- 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 meetings of Cabinet and dispatch of the Decisions within established service standards.

Strategies for FY 2021:

- 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 instructions on how to draft, vet and submit Circulation Notes, retrieve Decisions, and search for Decisions and other information. Training at the first level has already commenced with Permanent Secretaries. Secondly, Cabinet Secretariat staff will be trained in the use and

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.
- 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.
- 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.

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.

Priorities, Strategies and Indicators

Given the achievements and critical issues identified above, a number of priorities have been identified for the 2021 Financial Year. The priorities in order are:

- Effective facilitation of the business of Cabinet
- Improved policy management capacity within GoAB

- Creation of Forums for discussion of policy issues
- 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 2019-2021

Priorities	Strategies	Indicators	FY2021 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 October 7, 2020, there have been 45 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 should be ready for deployment in the last quarter of 2020.
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

¹ This is as at October 19, 2020.

	<p>Improve the tools used in policy management</p>	<p>Outputs:</p> <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 2020
	<p>Create policy skills framework for the Government and deliver training programme</p>	<p>Outputs:</p> <ul style="list-style-type: none"> • Policy skills framework • 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 	<ul style="list-style-type: none"> • Trainings will be conducted in relation to the deployment of the Dashboard
<p>3. Creation of Forums for discussion of policy issues</p>	<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 2021 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 	Output: <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 1st quarter of 2021

Recurrent Expenditure by Ministry:

Code 03	Description	Budget 2021	Original 2020	Revised 2020	Actual 2019
0301	Cabinet	3,175,380.00	3,091,468.00	3,145,699.00	3,048,818.49
0302	Cabinet Secretariat	930,241.00	1,043,541.00	992,265.00	794,312.89

Programs and Development Projects:

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

ANTIGUA ESTIMATES - 2021
SUMMARY EXPENDITURE BY DEPARTMENT

CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE
03	Cabinet			
0301	Cabinet	-	3,047,880	-
0302	Cabinet Secretariat	-	754,870	-
TOTAL FOR CABINET		-	3,802,750	-

ANTIGUA ESTIMATES - 2021

MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
Cabinet	3,439,100	363,650	-	-	-	-	3,802,750
Cabinet	2,792,880	255,000	-	-	-	-	3,047,880
390 - General Public Services	2,792,880	255,000	-	-	-	-	3,047,880
Cabinet Secretariat	646,220	108,650	-	-	-	-	754,870
390 - General Public Services	646,220	108,650	-	-	-	-	754,870

ANTIGUA ESTIMATES - 2021
SUMMARY EXPENDITURE BY DEPARTMENT

CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE
04	Judicial			
0401	Judicial	-	2,382,720	-
TOTAL FOR JUDICIAL		-	2,382,720	-

ANTIGUA ESTIMATES - 2021

MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
Judicial	-	-	-	2,382,720	-	-	2,382,720
Judicial	-	-	-	2,382,720	-	-	2,382,720
290 - Public Order and Safety	-	-	-	2,382,720	-	-	2,382,720

Service Commissions

Budget Plan
For the FY 2021

OFFICE OF THE



PUBLIC SERVICE
COMMISSION

Budget Estimates for the FY 2021

OVERVIEW

Vision

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

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.

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.

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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.

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.

Annual Objectives and Key Result Indicators

Programme: General Public Services

Annual Objective 2019	Expected Result	Performance Indicator
To ensure that submission from the Chief Establishment Officer (CEO) are properly placed before the Commission on a weekly basis for its meeting each Wednesday, i.e. ensure that required documents are present.	Submission have the required supporting document (s) attached to allow the Commission to make informed decisions	<ol style="list-style-type: none"> 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 as created and sent to Government Printing Officer for production




Annual Report is created and printed and sent to Governor General's office for onward transmission to Parliament within the first quarter of the following year.

POLICE SERVICE COMMISSION

Budget Plan For the FY 2021

OVERVIEW - Police Service Commission

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

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

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

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.

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.

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.

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.

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.

Annual Objectives and Key Results Indicators

Programme: Service Commission

Annual Objective 2021	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 - 2021
SUMMARY EXPENDITURE BY DEPARTMENT

CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE
05 Service Commission				
0501	Public Service Commission	-	551,470	-
0502	Police Service Commission	-	255,708	-
0504	Public Service Board of Appeals	-	101,400	-
TOTAL FOR SERVICE COMMISSION		-	908,578	-

ANTIGUA ESTIMATES - 2021

MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
Service Commission	743,078	165,500	-	-	-	-	908,578
Public Service Commission	431,570	119,900	-	-	-	-	551,470
390 - General Public Services	431,570	119,900	-	-	-	-	551,470
Police Service Commission	219,708	36,000	-	-	-	-	255,708
390 - General Public Services	219,708	36,000	-	-	-	-	255,708
Public Service Board of Appeals	91,800	9,600	-	-	-	-	101,400
390 - General Public Services	91,800	9,600	-	-	-	-	101,400

ANTIGUA ESTIMATES - 2021
SUMMARY EXPENDITURE BY DEPARTMENT

CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE
06	Audit			
0601	Auditor General's Department	-	1,080,263	-
TOTAL FOR AUDIT		-	1,080,263	-

ANTIGUA ESTIMATES - 2021

MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
Audit	974,872	98,674	-	6,717	-	-	1,080,263
Auditor General's Department	974,872	98,674	-	6,717	-	-	1,080,263
350 - Audit and Regulatory Services	974,872	98,674	-	6,717	-	-	1,080,263

ANTIGUA ESTIMATES - 2021
SUMMARY EXPENDITURE BY DEPARTMENT

CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE
07	Pensions and Gratuities			
0701	Pensions and Gratuities	-	69,053,600	-
TOTAL FOR PENSIONS AND GRATUITIES		-	69,053,600	-

ANTIGUA ESTIMATES - 2021

MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
Pensions and Gratuities	-	-	-	69,053,600	-	-	69,053,600
Pensions and Gratuities	-	-	-	69,053,600	-	-	69,053,600
900 - Fiscal Management	-	-	-	69,053,600	-	-	69,053,600

Debt

Budget Plan

For the FY 2021

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 risk ²	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 - 2021
SUMMARY EXPENDITURE BY DEPARTMENT

CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE
08	Public Debt			
0801	Public Debt	-	457,650,071	-
TOTAL FOR PUBLIC DEBT		-	457,650,071	-

ANTIGUA ESTIMATES - 2021

MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
Public Debt	-	500,000	457,150,071	-	-	-	457,650,071
Public Debt	-	500,000	457,150,071	-	-	-	457,650,071
901 - Public Debt	-	500,000	457,150,071	-	-	-	457,650,071

BUSINESS PLAN FOR THE YEAR 2021
AS SUBMITTED BY GOVERNMENT MINISTRIES

Electoral Commission

Budget Plan For the FY 2021



Budget Plan for Fiscal Year 2021

OVERVIEW – Electoral Commission

The Representation of the People (Amendment) Act No. 17 of 2001 outlines the functions of the Electoral Commission: responsibility for the general direction, control and supervision of the preparation of the voters' register and the conduct of elections in every constituency. In an effort to undertake these functions, the Commission appoints a cadre of support personnel throughout the organization, comprising staff at its Headquarters, Registration Officers and Registration Clerks in each of the seventeen (17) Constituencies throughout the State. Agents of Political parties represented in Parliament are nominated as Scrutineers to monitor the registration process.

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

- Supplementary List** As required by law, Supplementary Lists of persons applying to become registered voters during each month, Preliminary Lists and Register of Electors are published as follows:
- By the 15th of each month
 - Not later than 30th April and 31st October
 - Not later than 30th June and 31st December
- Continuous Registration** Registration Units undertake continuous registration in all seventeen (17) Constituencies. As a result of the COVID-19 Pandemic and the need to observe social distancing protocols in the classroom, the Units in St. Peter (Parham Primary School) and St. Mary's South (Bolans Primary School) were relocated to the Central Registration Unit, former Peace Corps Building on Factory Road. The Commission is pleased that the Barbuda Registration Unit became operational in Barbuda in September 2020 following its relocation to Antigua after Hurricane Irma in 2017.
- ID Card Printing** The printing of ID cards due to unavailability for several reasons e.g. fire, loss etc. is a continuous process. Upon publication of a Register of Electors, it is also a requirement to print cards for new electors.
- Voter Education** Due to COVID-19, voter education in schools has been placed on hold, so the use of social media platforms and press releases have been the major media for dissemination of information from ABEC.

Issues

- Housing of Units** There is the recurring issue of lack of premises to house several Registration Units
- Equipment** Malfunctioning of several equipment and the need to replace frequently e.g modems used with computer 34v

ORGANIZATIONAL MATTERS (CAPABILITY OF ABEC)

Achievements

-Training Staff of the Electoral Commission benefitted from the training made available in the earlier part of 2020:

- Voter Education Capacity Development Workshop by the India International Institute of Democracy & Electoral Management in India
- Commonwealth Election Professionals (CEP) Initiative – Caribbean and Americas in Bridgetown, Barbados
- ABEC Workshop on Report Writing (Claims and Objections)
- Election Cybersecurity Regional Training Workshop in Trinidad

-Health and Safety Initiative

- The Fire Prevention Unit of the Antigua and Barbuda Fire Brigade provided Fire Safety and Prevention Training to the staff of ABEC. This was following the attainment and installation of Fire Extinguishers and Smoke Detectors in the Electoral Offices.
- In response to the Coronavirus pandemic, sanitizing dispensers were installed and/or provided at all office locations as part of our Office Safety Protocols.
- The health and wellness of employees is of paramount importance, hence Infrared thermometers were obtained and are being utilized at the Head Office and each Registration Unit as we play our part to help prevent the spread of the Covid-19.

-Electoral Observation Missions

Representatives of the Electoral Commission were deployed to observe at these elections:

- Suriname - CARICOM Election Observation Mission during General and Elections
- Guyana – CARICOM Election Observation of General and Regional Elections
- Guyana – CARICOM Election Observer at Recount of Elections

ORGANIZATIONAL MATTERS (CAPABILITY OF ABEC) cont'd

Issues

-Payments	Acquisition of funds for payment of service providers
-Disbursement of Funds	Continuing to grapple with timely disbursement of funds and more so under the past budget cycle due to the Coronavirus pandemic

SUMMARY OF CAPABILITY DEVELOPMENT STRATEGY

Priorities, Strategies and Indicators

The priorities in order are:

1. Housing of Units
2. Upgrade Equipment in Registration Units & Headquarters
3. Public Education Campaign techniques
4. Introduce High Speed Fiber Optic Cable Internet Service
5. Staff Development & Training

PRIORITIES AND STRATEGIES 2020-2021

#	PRIORITIES	STRATEGIES	INDICATORS
1	Housing of Units	<ul style="list-style-type: none"> Acquire suitable structures for units. Revisit the proposal of container structures with the option of acquiring one or two annually. Maintenance contracts and provision for supplies 	Output: Easy accessibility for registration services within the Constituencies.
			Outcomes: increase in the number of registrants. Reduction in rental expenses
2	Upgrade Equipment in Registration Units & Headquarters	<ul style="list-style-type: none"> Replace outdated equipment to improve productivity and efficiency Stagger acquisition of equipment annually to reduce costs over time Preparedness equipment wise for 2023 election cycle 	Output: to enhance and improve staff efficiencies
			Outcome: adequately accommodate the increased production of material going into 2023 Election cycle Improved quality of printed material and becoming less reliant on outside sources

3	Public Education Campaign techniques	<ul style="list-style-type: none"> • Develop short educational videos about various aspects of the electoral process for in house and social media. • Consistently update social media platforms and website about key developments or engagements in ABEC. • Forge partnerships with traditional media to feature key information from ABEC on a monthly basis. • Continue to engage academic institutions about democracy and the registration process. • Conduct simulation exercises in the schools • Make our services available to organizations and schools to carry out electoral processes e. Student Council Elections. 	Output: Production of material, visual, audio and electronic for public consumption.
			Outcomes: Increase public awareness about registration and other key functions and role of ABEC. Increase knowledge about ABEC and its mission as an Electoral Management body. Increase awareness of the public. Younger people will become more engaged and interested in registration and eventually voting.
4	Introduce High Speed Fiber Optic cable internet Service	<ul style="list-style-type: none"> • Continue process of acquiring APUA fiber optics system to include IP phones 	Output: Faster internet connectivity, which leads to staff productivity and efficiency.
			Outcome: Improved connectivity to various services and quality of service.
5	Staff Development & Training	<ul style="list-style-type: none"> • Develop creative and engaging in-house activities for the training and development of staff. • Seek and promote academic opportunities for staff members to enhance their skills and capabilities e.g. Antigua State College, ABITT, short courses at UWI Open Campus. • Seek and promote local and overseas Electoral training opportunities for eligible staff. 	Output: To enhance and improve staff capabilities and productivity.
			Outcomes: Increased productivity and efficiency from skilled human resources. Increased qualifications of staff members in various fields. Increased knowledge and electoral skill set of staff.

ANTIGUA ESTIMATES - 2021
SUMMARY EXPENDITURE BY DEPARTMENT

CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE
09	Electoral Commission			
0901	Electoral Commission	-	4,152,376	140,000
TOTAL FOR ELECTORAL COMMISSION		-	4,152,376	140,000

ANTIGUA ESTIMATES - 2021

MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
Electoral Commission	3,031,920	754,656	-	365,800	-	140,000	4,292,376
Electoral Commission	3,031,920	754,656	-	365,800	-	140,000	4,292,376
390 - General Public Services	3,031,920	754,656	-	365,800	-	140,000	4,292,376

BUSINESS PLAN FOR THE YEAR 2021
AS SUBMITTED BY GOVERNMENT MINISTRIES

PRIME MINISTER'S MINISTRY

*Business Plan
For the FY 2021*

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 Defence Force
- The Electoral Commission
- The Information Commission
- The Port Authority

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

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

- Facilitates the overall management of all departments and units 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 Defence.

Vision

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

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.

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 2021 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, approximately 300 homes have been completed and allocated to citizens in the areas of Denfields, Dredge Bay, and Paynters. Other homes are still under construction and lands are being sourced in various areas to reach the targeted amount. A Grant of ECD \$1,000,000.00 was received from the People's Republic of China to assist with the construction of additional homes.

The residents of Booby Alley have each been advised that temporary housing will be provided for each of them or, in the alternative, plots of land there will be swapped for real estate that is superior to the surrendered plot(s). Temporary housing is to be constructed on Bay Street and in Belmont, in order to ensure that the residents of Booby Alley will be adequately housed for the construction period only, estimated at 18 months. The residents will then return to assigned new homes numbering 150, a gift from the People's Republic of China.

The Port Modernization Project was secured with a loan of approximately US\$90,000.000, from Export/Import Bank of China. Upon completion it is expected to be a major economic development and will serve as a transshipment hub for neighbouring islands. It is also expected to significantly improve market competitiveness, trade facilitation, enhance service levels, attract more shipping companies and also provide storage space for goods to be off loaded.

The Citizenship by Investment Unit (CIU) continues to assist with the financing of small Government projects. Although there has been a reduction in its applications, the government is hopeful that this will rebound in 2021.

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 still 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 Prime Minister's Office.
7. Continuous assistance being given to young entrepreneurs through the Prime Minister's Entrepreneurship Program.
8. Design and expansion of the Crabbs Training Area as the new ABDF Headquarters
9. Procured equipment and vehicles for the ABDF and ONDCP.
10. Procured material and equipment and commenced work on repairing a portion of the perimeter fence at the Prime Minister's Office.
11. Renovation and Installation of Ventilation System at the ONDCP Headquarters
12. With the advent of the Covid-19 the ABDF Base is being used as a quarantine facility.

Critical Issues

The following critical issues continues to be a challenge to Management

1. Financial and human resource limitations
2. Financial challenges faced with the payment of subscriptions.
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 Deep Water Harbour (Coast Guard) and Crabbs Bases of the ABDF.

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 Five Islands Campus, 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 Office of National Drug and Money Laundering Control Policy (ONDCP) continues to be a lead agency in counter narcotics and financial investigation.
3. The Antigua and Barbuda Defence Force (ABDF) continues to collaborate with the Police and ONDCP to address various national security matters especially as it relates to crime prevention initiatives. A Defence Review was presented to Cabinet by the ABDF, and a policy directive issued regarding the focus of the ABDF, and the re-establishment of the Joint Task Force.
4. Installation of new Chief of Defence Staff and new appointment of Honorary Rank of Brigadier.
5. The Prime Minister's Ministry has benefited from the Energy for Sustainable Development Project which has provided the funding for the procurement and installation of six HV Systems. This system is a more energy efficient system which uses environmentally friendly freon gas.
6. The government continues to maintain full employment of the public sector despite the challenges and reduction in revenue due to the advent of Covid-19.

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-inforcement in some major areas.

4. Ongoing expansion of the Antigua Port Authority

Priorities, Strategies and Indicators

1. Identify opportunities for Prime Minister's Office staff as it relates to training and personal development.
2. Develop and encourage inter-departmental communication, co-ordination and co-operation.
3. 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. Enhance the capacity of the ABDF to fulfill its mandate to protect and defend.
6. Improve the capacity of the ONDCP to carry financial investigation and forensic analysis.
7. The Port Modernization Project, trade facilitation, and enhance service levels.

The priorities in order are:

1. Source a modern security system for the Ministry Headquarters.
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. security gates. This continues to be a major challenge main reason being a lack of resources;
4. Upgrade of personnel at ABDF and ONDCP. Capacity building within both organizations. Recruitment continues to be a challenge for the ABDF and staff retention continues to be a challenge within the ONDCP.
5. Employ strategy for better management of scarce resources, thereby reducing operational cost.
6. Ensure timely payment of service vouchers. This continues to be a challenge as this depends on the availability of funds at the Treasury Department.

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

Priorities and strategies

Priorities	Strategies	Indicators
Priority 1 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: 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.
Priority 3 Rectify a number of issues at the security gates.	Strategy: Conduct a security review	Outputs: ABDF to carry out assessment with the assistance from and the Royal Police in the preparation of a security manual. Outcomes: A more secure environment
Priority 4 Employment of new personnel in ABDF and ONDCP.	Strategy: Embarking upon a targeted and aggressive recruitment drive to attract suitable individuals to these organizations.	Outputs: Promotional Drive Obtaining the necessary approval for the recruitment and training of new staff. The acquisition of funds. Outcomes: Improvement in the general operations of both divisions.
Priority 5 Better financial management and use of scarce resources	Strategy: Partnership and collaboration with other government sectors and agencies	Outputs: Reduced maintenance and service costs. Reduced energy costs

ANTIGUA ESTIMATES - 2021
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	-	6,491,862	-
1008	Military	-	19,004,300	971,900
1010	Passport Division	438,625	3,285,145	3,540,349
1011	O.N.D.C.P.	-	5,594,809	-
TOTAL FOR OFFICE OF THE PRIME MINISTER AND THE PRIME MINISTER'S MINISTRY		438,625	34,376,116	4,512,249

ANTIGUA ESTIMATES - 2021

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	22,769,159	8,178,940	-	3,428,017	471,900	4,040,349	38,888,365
Prime Minister's Office	2,861,845	923,500	-	2,706,517	-	-	6,491,862
390 - General Public Services	2,861,845	923,500	-	2,706,517	-	-	6,491,862
Military	14,151,705	4,339,595	-	513,000	471,900	500,000	19,976,200
290 - Public Order and Safety	14,151,705	4,339,595	-	513,000	471,900	500,000	19,976,200
Passport Division	827,350	2,454,295	-	3,500	-	3,540,349	6,825,494
330 - Printing and Publishing	827,350	2,454,295	-	3,500	-	3,540,349	6,825,494
O.N.D.C.P.	4,928,259	461,550	-	205,000	-	-	5,594,809
290 - Public Order and Safety	4,928,259	461,550	-	205,000	-	-	5,594,809

BUSINESS PLAN FOR THE YEAR 2021
AS SUBMITTED BY GOVERNMENT MINISTRIES

Ministry of Foreign Affairs, International Trade & Immigration

Budget Plan
For the FY 2021

Ministry Overview – Foreign Affairs

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

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

These include:

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

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

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

The Ministry comprises of Headquarters in St. John's Antigua and Barbuda and eleven (11) diplomatic missions and consular posts in, Washington, Miami, Toronto, London, Cuba, Jordan, Spain, Lebanon, Greece, New York and the United Nations Mission.

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

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

The work of the Ministry has increased tremendously due to our increased bilateral and multilateral engagements. We currently have diplomatic relations with approximately 153 countries.

Vision

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

Mission

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

Service Performance Review and Critical Issues

The Ministry for the fiscal year 2021 will focus on strategies designed in making the Ministry more responsive to the challenges of COVID-19 in its diplomatic relations initiatives. The [COVID-19 pandemic](#) has highlighted the need for more dynamic and responsive

communications platforms to allow for more rapid exchanges of ideas and the sharing of experiences while at the same time maintaining good COVID-19 prevention health protocols.

2021 will mark the 40th Anniversary of Independence and the need for the Ministry to make a more concerted effort to foster stronger relations with Antiguan and Barbudans in the diaspora.

In this regard efforts will be made to enhance competencies in the areas of communication, negotiations, advocacy, and strategic analysis in order to be efficient and seek value for money. The Ministry will endeavour 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, operations and staff productivity levels.

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

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

Critical to the future development of the Ministry are the following:

- Ensuring that staff operate in a safe environment designed to follow national protocols to reduce spread of COVID-19 virus.
- 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 to build capacity and enable our young diplomats to command a space in the global community.
- Re-establishment of the Ministry website.
- Hosting of a virtual ‘Diaspora Gathering’ connecting Antiguan and Barbudans living the USA, United Kingdom and the rest of the world.
- Improve engagements among diplomats/Hon. Consuls and the Ministry of Foreign Affairs on an annual basis.
- Hosting of an annual gathering of all diplomats to ensure that they are provided with relevant information that will help them to have a better understanding of the work of the Ministry and to enhance their capacity in carrying out their responsibilities.
- Hosting of quarterly meetings/engagements with accredited diplomats to Antigua and Barbuda and the Ministry of Foreign Affairs.

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.

The Antigua and Barbuda Science Innovation Park (ABSIP) in partnership with United Nations Office for Project Services (UNOPS) will form part of the Ministry’s international cooperation portfolio and will to seek empower, innovate and advance the skillset of Antiguan and Barbudans to grow lifetime businesses.

Resolving the international trade dispute between Antigua and Barbuda and the United States of America remains a priority. In this regard the MFA 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 regional 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.

Additionally, our engagement and participation in OECS, Caricom, Association of Caribbean States, Organisation of American States and the Community of Latin America and the Caribbean (CELAC) continues to facilitate our commitment to the regional integration and functional cooperation.

Achievements:

- The Governments of Antigua and Barbuda signed with government of Morocco 'Roadmap for Cooperation Programme' for the period 2020 to 2022.
- Antigua and Barbuda established diplomatic relations with Kyrgyzstan.
- Established treaty on 'Basic Relations between the Russian Federation and Antigua and Barbuda. Russia
- Canada Fund for Local initiatives project *Supporting the entrepreneurial sector within Antigua and Barbuda through the enhancement/modernization of street vending operations post-COVID and the increase of innovative product management.*

- Obtaining support for COVID-19 response from Cuba, Venezuela, the Peoples Republic of China, Canada, United States of America, India, Mexico and many other regional and international agencies.
- Support from the United States of America for the installation of equipment and furniture at the National Office of Disaster Services (NODS) Headquarters.
- Emergency COVID medical support from the Republic of Cuba and the Bolivarian Republic of Venezuela.
- Provision of ‘Virtual language training’ by government of Colombia for government officers.
- Antigua and Barbuda will chair the Alliance of Small Island States (AOSIS) 2021-2022.
- Completion of visa waiver agreement with Bolivia

Issues:

The Corona virus (COVID 19) out break and the containment measures implemented worldwide will have lasting effects on the economy, business and work throughout the regions of the world. Since March of 2020, the rapid changes in work and the measures taken to safeguard staff in the workplace has had tremendous impact on the work of the Ministry of Foreign Affairs.

Capability of the ministry:

In our effort to adapt to the challenges brought on by COVID-19 pandemic the Ministry will continue to strive to improve the provision of services and to effectively implement 2020/2021 work plan. The Ministry intends during 2021 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 preparation a five (5) year strategic plan (2021 to 2026) for the Ministry of Foreign Affairs.
2. The review the staffing and budget of all missions
3. The development of new staff classification/structure for the entire foreign service.

4. Prepare and implement new and relevant financial guidelines for all missions and the Ministry and complete the Foreign Service and Administrative Manual (FSAM).
5. Complete the approval of the National Protocol Guide for Antigua and Barbuda.
6. Reconciliation of staff in overseas offices.
7. Complete the appointment and 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. Strengthening of the Ministry's International cooperation initiatives.
11. Review and reallocation of duties of all staff to ensure a more organized delivery of services and information sharing.
12. 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 2021-2022

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. *Manage the strategic policy of the Antigua and Barbuda Science and Innovation Park. 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: a. Development of a 5 year MFAIT Strategic Plan b. Develop Foreign Service Administrative Manual	Outputs: Regular staff meetings Engagement of all Diplomats and Staff Outcomes: *New staff classification/structure. *Missions producing monthly reports in a timely manner. *Ministry providing information in a more timely manner.
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
Priority 5 Design and Implement ICT Plan	Develop digitization concept	Outputs: Design database for MIS platform Train staff in ICT Design and build websites Manage digital diplomacy platforms.

BUSINESS PLAN FOR THE YEAR 2021
AS SUBMITTED BY GOVERNMENT MINISTRIES

MINISTRY OF **TRADE**, INDUSTRY & COMMERCE

*Budget Plan
For the FY 2021*

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

- 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.

Office of the National Authorizing Officer

The ONAO portfolio responsibility relates to the preparation and submission of programmes and projects; the coordination, monitoring and assessment of projects and programmes funded through the National Indicative Programme (NIP) and Caribbean Regional Indicative Programme (CRIP) by the European Development Fund (EDF). 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: 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 11th European Development Fund (EDF)

Budget year 2020 – Accomplishments

- Within the budget year, the ONAO signed a contract for the provision of emergency COVID-19 medical supplies and equipment, to the tune of 160,000 Euros. These funds were awarded by the European Union after negotiations with the Office, to provide much needed assistance to the National fight against the Global Pandemic.
- During the period, the ONAO implemented the second of three, 12-month operating grants, which have been awarded to the Office. The Grant covers basic operating expenses and has afforded the recruitment of an additional Project Officer to provide technical capacity to the Office.
- The ONAO finalized the first Programme Estimate of the 11th EDF, to facilitate greater engagement with Non-state Actors.
- In the first phase of the housing reconstruction project on Barbuda, the ONAO worked with United Nations Development Programme (UNDP), where 20 homes were repaired/reconstructed and a mobile industrial shredder was purchased to manage the construction waste and eliminate excess debris left in the aftermath of Hurricane Irma.
- The Office continued its role in oversight of the Focal Sector project in Public Financial Management and participated in the renegotiation of project activities to be better aligned with the current realities within the sector. The project will therefore be better suited to address the primary needs as articulated by the Ministry of Finance and focus largely on improvements to the IT capacity of the Inland Revenue Department.

Budget year 2021 - Outlook

- With oversight responsibility Amendments to the focal sector project will be finalized in first quarter of 2021 and the project will resume immediately thereafter.
- The Barbuda Housing project will continue in the new budget year and the remaining homes as identified by the Beneficiary Selection Committee (BSC) will be repaired/reconstructed. A total of 130-150 homes will be addressed through the project.
- The ONAO will implement elements of the Programme Estimate, to include capacity development initiatives for the re-established Non-State Actors Advisory Committee.
- Through the Programme Estimate, the ONAO will provide a grant to the Antigua Barbuda Investment Authority (ABIA), to implement a training programme in Agro-processing business development. This activity is in keeping with the objective of contributing to alternative growth methodologies and poverty reduction and is intended to target persons who have been displaced due to the impact of the COVID-19. The training will provide tools which will help participants to exploit opportunities within the secondary level of the Agricultural Industry targeting marginalized groups such as women and youth.
- During the financial year, an important consultancy will be undertaken to enhance and streamline the communications processes of the ONAO as it relates to dissemination of key information to target audiences. The consultancy will provide a comprehensive communications and visibility strategy and implement selected elements of the approved strategy.

<u>Priorities and Strategies 2021</u>		
<u>Priorities</u>	<u>Strategies</u>	<u>Indicators</u>
Finalize the participation of eligible private sector representative organizations on the National Trade	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

Facilitation Committee (NTCF).		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 concerns.	Simple and effective monitoring tool to track the implementation of the TFA.
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 marketplace
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	<p>Outputs: Measurement equipment (e.g. airport scales, post office scales, supermarket & public market scales, gasoline pumps, bottling machines...) giving precise and accurate measurements.</p> <p>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</p>
	Calibrate mass (BSJ), volume & environment data logging (TTBS) standards currently in hand	<p>Outputs: Calibrated Standards with certificates & traceability to the international prototype of the kilogram.</p> <p>Outcomes: Traceability extended to instruments verified & calibrated by the Bureau</p>
	Implement Awareness Programme: Participation in junior science quiz & other children's activities; Offer courses to public & industry stakeholders	<p>Outputs: Students, stakeholders & public more aware of the Bureau and its services</p> <p>Outcomes: Increased demand for services. The public is more aware of the Bureau's role and function</p>
	Review Act & Fee Structure to correct Inadequacies, and gaps with other OECS legislation	<p>Outputs: Act and Regulations implemented. Fees better reflect cost to deliver service. Act harmonized with OECS laws.</p> <p>Outcomes: Equity in trading; Bureau & services sustainable; Goods & services easily transported within OECS</p>

<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 sub committees 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>
	<p>Finalize and execute Marketing and Communications (M&C) Plan</p>	<p>Outputs:</p> <p>M&C Plans for Standards Development and Technical Services; Stakeholder feedback mechanisms and tools; Feedback evaluation and analysis reports.</p> <p>Outcome:</p> <p>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>
<p>Priority 7</p> <p>Improve Information Services (IS) support for Bureau's activities</p>	<p>Increase use of electronic media to build public awareness about the Bureau's services and programmes</p>	<p>Output:</p> <p>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:</p> <p>Measured use and feedback on ABBS electronic information dissemination tools.</p>

	Review and update of contact information of stakeholders	<p><u>Outputs:</u> A current and up-to-date stakeholder contact database; established access point for ABBS staff for stakeholder contact information.</p> <p><u>Outcome:</u> 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><u>Outputs:</u> 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 workspace.</p> <p><u>Outcome:</u> A searchable documented reference collection for ABBS staff internal access and use.</p>

Priorities	Strategies	Indicators
<p><u>Priority 1:</u> 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><u>Output:</u> To complete the review of the EPA tariff schedule and develop the draft EPA tariff based on Harmonised System (HS) 2017.</p> <p><u>Outcome:</u> Implementation of the EPA tariff schedule based on the Agreement.</p>

	<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>
Priority 2: To actively participate in the Post-Cotonou Negotiations.	<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>
Priority 3: Increase intra-regional trade and investment opportunities for Antigua and Barbuda with Trinidad and Tobago and Guadeloupe.	<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>

Prices and Consumer Affairs Division

Objectives:

- 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 2021” (The Virtual Edition as a result of the Pandemic)
- 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) Dated legislation
- 3) Inadequate legal support for dealing with matters
- 4) Lack of and access to Video Conferencing equipment to effectively participate in Regional and International online meetings
- 5) Timely payment of Contributions
- 6) Lack of Professional Seamstresses (NGMI)

- 7) Lack of development among factory staff (NGMI) hence the necessity for training
- 8) Limited Government commitment to the development of a National Quality Award Scheme
- 9) With increased participation and stakeholders interest and request for developing national standards, there is a need for additional staff in the ABBS
- 10) 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 2021:

- 1) Launch the Small Business Development Centre (SBDC) during the first quarter of 2021.
- 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 2021, while the previous vendors open/create new business arrangements.
- 9) 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)

ANTIGUA ESTIMATES - 2021
SUMMARY EXPENDITURE BY DEPARTMENT

CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE
11	Foreign Affairs, International Trade and Immigration			
1101	External/Foreign Affairs	-	7,609,115	50,000
1102	Overseas Diplomatic and Consular Section	-	13,500,000	-
1103	Immigration Department	3,457,703	9,408,763	100,000
1104	Trade and Economic Development	-	4,149,990	579,188
1105	Industry and Commerce	-	371,656	-
1106	Prices and Consumer Affairs	-	1,568,737	-
1107	Bureau of Standards	-	1,253,730	270,000
TOTAL FOR FOREIGN AFFAIRS, INTERNATIONAL TRADE AND IMMIGRATION		3,457,703	37,861,991	999,188

ANTIGUA ESTIMATES - 2021

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	15,876,145	2,254,080	-	19,731,766	402,893	596,295	38,861,179
External/Foreign Affairs	2,762,845	200,950	-	4,645,320	50,000	-	7,659,115
283 - International Relations	2,762,845	175,950	-	4,645,320	50,000	-	7,634,115
390 - General Public Services	-	25,000	-	-	-	-	25,000
Overseas Diplomatic and Consular Section	-	-	-	13,500,000	-	-	13,500,000
390 - General Public Services	-	-	-	13,500,000	-	-	13,500,000
Immigration Department	8,713,963	694,800	-	-	100,000	-	9,508,763
292 - Immigration	8,713,963	694,800	-	-	100,000	-	9,508,763
Trade and Economic Development	1,845,004	971,040	-	1,333,946	232,893	346,295	4,729,178
280 - Trade and Economic Development	1,030,765	869,220	-	1,333,946	50,000	280,000	3,563,931
282 - Business Development	-	-	-	-	182,893	66,295	249,188
390 - General Public Services	814,239	101,820	-	-	-	-	916,059
Industry and Commerce	306,056	15,600	-	50,000	-	-	371,656
280 - Trade and Economic Development	142,388	600	-	50,000	-	-	192,988
390 - General Public Services	163,668	15,000	-	-	-	-	178,668
Prices and Consumer Affairs	1,320,737	227,000	-	21,000	-	-	1,568,737
390 - General Public Services	1,320,737	227,000	-	21,000	-	-	1,568,737

ANTIGUA ESTIMATES - 2021

MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
Bureau of Standards	927,540	144,690	-	181,500	20,000	250,000	1,523,730
281 - Regulations and Standards	927,540	144,690	-	181,500	20,000	250,000	1,523,730

BUSINESS PLAN FOR THE YEAR 2021
AS SUBMITTED BY GOVERNMENT MINISTRIES

Ministry of Housing, Lands & Urban Renewal (MHLUR)

Business Plan
For the FY 2021

List of Abbreviations

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

Ministry Overview

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

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

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

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

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 2023 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 2021, a total of approximately sixty-four (64) parcels were approved by the Cabinet of Antigua and Barbuda for sale by the Division. Additionally, a total of fifty-five (55) instruments of transfer were processed, ten (10) licenses were issued for the use of Crown lands for various purposes and one (1) instrument of lease executed.

The Lands Division was also able to commence the processing of a number of request for utility services to the tune of **EC\$247,880.89 (some vouchers still at the treasury to be paid)**

At the end of the fiscal year 2020, the Lands Division was able to recognize a total of **EC\$5,526,758.91** in revenue collections, a 61.5% increase up from the previous year.

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 three (3) major areas were earmarked, designed and submitted for subdivision development in 2021 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 the fourth quarter of 2021 going into 2022 when the division will be able to allocate parcels with the necessary infrastructure partially installed.

To enhance the efficiency of the division's revenue collection machinery, the post of "Recovery Officer" was created within the ministry and is now presently filled.

Figure 2: Service Performance Matrix – Lands Division

Priorities	Activities	Achievements
Allocation and sale of Crown Lands for residential and commercial purposes	<ul style="list-style-type: none"> • Identification of areas • Processing of Applications • Transfer of title 	<ul style="list-style-type: none"> • 64 Allocation letters completed • 55 Transfers • 10 Licences • 1 Lease • 87 Areas earmarked for subdivision
Development of Infrastructure in potential housing areas	<ul style="list-style-type: none"> • Roads • Electricity • Water 	
Revenue Recovery	<ul style="list-style-type: none"> • Determine delinquencies • Contact Individuals • Arrange New PaymentTerms 	
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) 	As of Oct. 2017 awaiting quotations from vendors to supply equipment needed

Figure 3: Priority Strategies and Indicator Matrix

Priorities	Strategies	Indicators
<p>Priority 1</p> <p>Establishment and maintenance of a Management Information System</p>	<ul style="list-style-type: none"> • Complete the construction and population of the web-based site (Ministry of Housing, Lands & Urban Renewal - Administration Application) • Digitize hard copies of key information and data 	<p>A fully functional web-based management Information platform :</p> <p><i>System started</i></p> <p>Forty (40 %) of data currently in files to be migrated to the web-based platform by 2021/2022:</p> <p><i>As of September 2019 three (3) files of a total in excess of 500 were scanned and plans scanned as part of the digitizing process to modernize the case data tracking system</i></p>
<p>Priority 2</p> <p>Allocation and sale of Crown lands parcels for residential and business purposes</p>	<ul style="list-style-type: none"> • Ensure compliance with stipulations enshrined in the SIRMZP: <i>Ongoing as of Sept. 2012</i> • Streamline the parameters and querying the GIS database (currently housed at Surveys Division) in the identification of suitable lands: <i>The post of GIS Technician within the department is now filled</i> • Utilize a computerized system for the processing of applications: 	<p>A 50% increase in lands available for residential and commercial purposes by the end of 2021:</p> <p><i>As of September 2019 development of the Management Information System had started</i></p> <p>A 50% reduction in processing time:</p>

<p>Priority 3</p> <p>Development of Infrastructure in potential housing areas</p>	<ul style="list-style-type: none"> • Prioritizing cases with Surveys to clear back logged cases • Intensify linkages and coordination between the Lands Division, CHAPA, NHURDC, Public Works and APUA : <i>Ongoing as of Sept. 2012</i> 	<p>Clearing cases backlogged to January 2015 by mid-2021</p> <p>A 20 % realization of the required roads, electricity and water infrastructure completed by end of 2021. <i>An Annual amount of \$750,000.00 has been placed in the budget to cover these expenses</i></p>
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Critical issues & operational inefficiencies

Critical Issues

- **Human Resource** – During the year 2018 -2019, the post of Assistant Lands Officer was filled after being vacant for over a year. The posts of Deputy Chief Lands Officer and that of Lands Officer are now required to be filled in order to avoid a brain drain of the Chief Lands Officer.

Priority Strategies and Indicators

For the financial year 2021 – 2022, the main priorities of the Lands Division will be the collection of outstanding revenue owed to the department as well as establishment and implementation of a fully functional Management Information System. This will increase efficiency and productivity, as information will be accessed more readily. The division will also be aiming at a 50% increase in land development for both residential and commercial purposes by the end of 2021.

There are also locations in existing land development subdivisions (under the control of the Lands Division) which are in dire need of infrastructure development. As a result, the division has set a target of completing at least 25% of these infrastructure needs by the end of 2021, and discussions are well on the way with the relevant authority to provide the infrastructure.

Operational inefficiencies

Much of the inefficiencies plaguing the Division stem from the fact that most of the work includes a lot of technical data entry tasks, but the Division is not automated or computerized. Land cases include a great deal of legal complexities, implications & requirements and consequently the correct procedures or appropriate techniques and tools for evaluating land cases need to be imparted continuously to the staff dealing with these cases. To maximize its capacity to manage land development the Lands Division must be structured and staffed to reflect the full range of functions of a modern land development agency. Three distinct Units should be established within the Lands Division's Technical Unit module as follows:

- **Land Planning Unit:** To manage/prepare land-use development plans and associated project documents/reports. This sub-unit will also oversee the Division's supporting environmental monitoring/management functions, research activities & GIS programme. A Planning Officer should also be retained to ensure proper review of proposals for environmental considerations.
- **Site Inspection Unit:** This sub-unit carries out site inspections, provides written technical field reports and liaises with the Survey department on matters relating to boundary disputes.
- A full cadre of secretarial and administrative staff will support these very important sub-units.

The full staffing needs are detailed in the "Proposed Organizational Chart" (see Figure 4).

The two (2) main areas of service severely and adversely affected by the systemic bottlenecks are rental/leases/licences on Crown lands for business purposes and land allocations for residential use; this newly activated post will facilitate more efficient and expeditious managing of these two main areas of operations. Additionally, the Ministry has been able to initiate the creation of official Standard Operating Procedures (SOP's) for the rental/leases/licences on Crown lands for business purposes and land allocations for residential use. A first in the over 50 years of operation of the Ministry. These SOP's are a part of an overall framework to standardize processes and operations within the Lands Division. This should help to reduce some operations inefficiencies.

Resource mobilization

In December 2020 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 truck and much needed heavy duty equipment should be allocated within the upcoming year to the division and other sister departments.

B. Achievements: East Bus Station Vending Park programme (joint project with the Development Control Authority DCA)

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 (DCA)

- 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 Houses. Also, the development applications review 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.

As the Development Control Authority (DCA) prepares for the year 2021, some of the major plans include:

- Streamline the “One Stop Shop Application Portal”
- Complete the St. Mary’s & Mckinnon’s Local Area Plans
- Develop and Streamline Ease of doing Business Process for major development projects
- Establish satellite offices in Barbuda, English Harbour and St. John’s

- Streamlining the Issuance of Amenity orders on injurious and abandoned properties
- Increase fees for DCA services
- Implement DCA fines
- Develop DCA Complaints app

Issues:

1. The need for institutional strengthening and capacity-building within the DCA.
2. With the Citizen by Investment Program, the demands on the Development Control Authority have been greater than our capacity, noted by Investors and the public at large. The tranquil island being advertised as a five-star destination, demands that all units of the Development Control Authority be adequately staffed, and technologically and resource capable to expedite the services provided to developers.
3. Need for more training for the Building Inspectors (for example, in the areas of report writing and the use of GIS and GPS technologies, and in knowing more of the Building Code, Building Guidelines and the OECS Planning and Infrastructure Standards)

Organisational Matters

Capability of the Agency

Achievements:

1. The DCA has successfully acquired a Physical Planning Consultant.
2. The following needed positions were filled:
 - Physical Planner Consultant

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: Priorities, Strategies and Indicators – DCA

	Priorities	Strategies	Indicators
1	Implementing the National Physical Development Plan (NPDP) (SIRMZP)	Recruiting staff to establish a Development Planning Unit within the DCA. Such staff would include: one Physical Planner, two Planning Assistants and one GIS Technician.	<p>Outputs:</p> <p>Implementation and periodic updating of the NPDP; formulation of regional (parish area), local area and subject area plans.</p> <p>Outcomes:</p> <p>Proper zoning and land use allocation at the community level for better rationalization and use of the nation's scarce lands and natural resources. Meeting the mandate of the Physical Planning Act 2003 for Development Planning to be done by the DCA – not only at the national level but at the parish and community levels as</p>

			well. Better resilience and mitigating the effects of, climate change on physical development activities.
2	Reviewing of applications for development/planning permission in the context of the NPDP, Regional (Parish) and Local Area Plans.	Ensuring that developers are aware that planning permission MUST be granted before construction commences, and that DCA staff are competent and equipped to execute plan reviews and monitoring procedures. Separating incompatible from compatible land uses.	<p>Outputs:</p> <p>Planning permissions that are granted in accordance with the nation's zoning, land use and development policies.</p> <p>Outcomes:</p> <p>More appropriate uses of the nation's limited lands and less degradation of the environment.</p> <p>Less cost to the nation in not having to remedy the effects of poor/inimical land uses. A more harmonious marriage between built development and environmental conservation/preservation.</p> <p>Balancing physical, socio-economic and environmental growth on a sustainable level for present and future generations.</p>
3	Reviewing of building applications to ensure that ALL buildings conform to the Antigua and Barbuda Building Code and Building Guidelines.	Ensuring that staff are competent and equipped to carry out proper site inspections, and to collate, analyze and draft development plans based on Government policies and programs for	<p>Outputs:</p> <p>Increased compliance with the Building Code and Building Guidelines, manifested by (a) a reduction in Stop and Enforcement Notices, (b) a reduction in plan rejections, (c) an increase in development permissions, (d) a</p>

		implementation. This will be attributed to a feed-back process whereby checks and balances can be achieved.	decrease in unplanned development; thus, contributing to greater efficiency in the Authority carrying out its mandate. Outcomes: Improvement in building standards and building safety, and better planned developments. Increased Government revenues resulting from more development approvals.
4	Policing the country to ensure that buildings are constructed in accordance with approved plans and to reduce the incidence of unapproved development work.	Employing an adequate number of Building Inspectors, and providing them with the necessary transportation capabilities and equipment to make effective policing possible. Ensuring that staff can and do make timely reports on building and large-scale development projects.	Outputs: A 100% compliance with approved plans, Building Codes and Building Guidelines. Outcomes: Better-constructed and safer buildings. Less planning conflicts. Less squatting. Less damage and degradation to the environment, especially the pristine marine and terrestrial ecosystems and heritage sites. Less vulnerability to extreme hydro-meteorological and seismic events.
5	Engaging in the UN-HABITAT Participatory Slum Upgrading Programme (PSUP)	Having senior DCA staff being part of the PSUP Steering Committee and its activities. Collaborating with other agencies and stakeholders engaged with the PSUP.	Outputs: Improvement in the physical, socio-economic and environmental conditions in urban areas in Antigua and Barbuda. Outcomes: In Phase 1 of the PSUP – Research

			<p>and documentation of urban issues and problems to produce three Urban Profiles of the following: the Nation of Antigua and Barbuda, areas of St. John's City and All Saints Village (completed in 2011);</p> <p>In Phase 2 – Conceptualization and formulation of projects that could address and alleviate issues identified in Phase 1 (Memorandum of Understanding and Action Plan have just been ratified);</p> <p>In Phase 3 – Sourcing of financial, human and technical assistance/inputs so as to implement the pilot projects conceptualized in Phase 2.</p>
6	Taking a leading role in the current road/street naming and building numbering projects for Antigua.	<p>These two projects are under the auspices of Hon. Samantha Marshall and the Ministry of Social Transformation and Human Resource Development. The DCA has been chosen by the Antigua and Barbuda Cabinet to play a leading role, and is working in collaboration with the Survey Department, Department of Local</p>	<p>Outputs:</p> <p>Training of technical staff at the DCA, Survey Department, PWD and NODS in GIS, GPS and road and building numbering methods, by technicians from Colombia and Mexico. Procurement of GPS hardware and software from the OAS. Procurement of GIS software and licenses, and materials to erect road/street name & number signs and building number plates.</p> <p>Outcomes:</p> <p>A well-designed road/street naming</p>

		Government and the Public Works Department (PWD). The Governments of Colombia and Mexico have been offering technical and financial assistance, and the project is receiving oversight and assistance from the Antigua and Barbuda Mission in the Organization of American States (OAS).	and numbering system, as well as a building numbering system, across Antigua. The erection of road/street signs and building numbering plates within the next few months in Antigua. A DCA that is well equipped, staffed and trained to continue administering the building numbering system.
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4. SUMMARY ACTIVITIES - SURVEYS & MAPPING DIVISION

Established in the early 1970's by a number of enabling pieces of legislation, the Surveys & Mapping Division is a key agency providing geodesic and cadastral service to the people of Antigua and Barbuda.

The main functions of the Surveys & Mapping Division are:

1. **Maintain and update all Cadastral Maps** – These maps keep changing on a daily basis with every new land survey submitted being officially checked, reviewed and then registered duly on the national grid.
2. **The core of the Land Registry**- Constantly providing the Land Registry with new parcels number and areas and other land dealing related to land tax.
3. **Research** -Research and improve the Division capability to reach its full potential in delivering its service, and technical training for staff to keep abreast of ever changing profession.
4. **Providing all maps for the country**- Surveys Division has the sole rights for production of any types of maps for Antigua/Barbuda, e.g. Topographic, Digital

terrain Model (DTM) Colour Raster images, Streets, and Transportation network (bus routes).

The main aim of the Surveys & Mapping Division is to become a Land Surveying, Mapping and Geospatial department, producing various types of maps of the country, providing key Government offices with digital based maps and GIS technical support. Another major aim is to work in conjunction with other Agencies in providing technical support in developing the Physical Land use plan and also establishing and maintaining the National Spatial Data Infrastructure (NSDI) for the Country.

Constraints

The major constraints experienced in the implementation of the activities at the Surveys and Mapping Division (SMD) are;

1. Accessing allocated funds
 - Difficulties obtaining funds from the Treasury Department.
2. Unable to set up National Spatial Data Infrastructure (NSDI).
3. Technical support from the Information Technology Centre Lacking.
4. Servicing of Computers and plotters are not done.
5. Extreme hot condition in which our equipment has to operate ,e.g. (computers, scanners and plotters) servicing of the Air conditioners are not done on schedule

Recommendations

Actions which can be implemented to address the constraints experienced by the SMD are;

- Closely monitor the procurement of inputs, vouchers and release of funds by the Treasury Department.
- Priority should be given to the SMD in procuring basic and technical equipment in the day to day operation of the department.
- Training of suitable or employment of two qualifies computer personnel's to carry out minor repairs and servicing of the SMD and Lands Department PC's and plotters that are critical for the day to day operation.

FY 2021

Objective 1: *To have a third aerial photography of the Island.* The division expect to achieve this project because the Unmanned Aerial Vehicle (UAV) was acquired for photogrammetrical operation. This should be achieve in the second quarters of 2021.

Objective 2: *To commence training in Surveying and Introduction in GIS to equate that of the City and Guild certificate standard.* This training to commence in the first quarter of 2021. Departments to benefit from this training are CHAPA, Lands Division and DCA.

Objective 3: *To provide technical support to the Statistic Division to meet their objective for the 2021 national census.* This technical support will be in the form of updating their building layer and any other geospatial data sets they may need help with.

Objective 4: *To develop a Nation Hydrographic Service for the state.* This is a collaboration between three(3) agencies SMD, ADOMS and the Coast Guard. The UK Hydrographic Society has been conducting training with these agencies and have resent equipment for the undertaking sea bed mapping.

Objective 5: *Implementation of the full digital Cadastral Data sheets.*

The strategic objectives and priorities which the Division hopes to achieve and areas of focus for the strengthening of the Ministry to meet their overall needs are;

Obtaining the Un-manned Aerial Vehicle (Drone)

- To have new sets of Aerial photos for the updating of major data sets e.g. (Building Layer, Road Network and the Orthophoto layers. To support NODS in developing flood modelling for the entire country.

Orthophoto

- To provide crucial and well sought after data to the Statistic Division, as the 2021 National Census approach.
- APUA, DCA, NODS and the general Public to name a few.

NATIONAL HOUSING AND URBAN DEVELOPMENT COMPANY (NHUDC)

In 2021 the NHD will be forging ahead in fulfilling the Governments mandate of empowering the nationals of Antigua and Barbuda.

Lands to be made available in 2021

- NHUDC will continue its rolling out of lands in Royal Gardens

- NHUDC will continue its rolling out of lands in Friars Hill #3
- NHUDC will continue its second phase built out in Denfields
- NHUDC will complete its final phase built out in paynters
- NHUDC will partner with land owners to build out its land for youth development in Donavans
- NHUDC will make its Piccadilly development available to the residents
- NHUDC will make its Monks Hill Development available to the residents of Antigua
- NHUDC will offer up its Freetown/St. Phillips south development to residents
- NHUDC will begin and distribute its Montula Housing Development in the first quarter by offering its first phase. Montula will have four phase build out
- NHUDC will offer 16 Town House in its Pares Development
- NHUDC will roll out 7 middle income houses in the Freemans village area.

NHD intends to be an active participant in the housing market for 2021.

CENTRAL HOUSING AND PLANNING AUTHORITY (CHAPA)

Established in 1948 by the Slum and Clearance Act of 1948, the Central Housing & Planning Authority will celebrate seventy (73) years of unbroken service to the people of Antigua and Barbuda, in April 2021.

During 2020 CHAPA sold 141 parcels and 34 homes:

- **Combined Sales 2020: \$14,145,673.6**
- **Land Sales 2020: \$6,655,176.07**
- **House Sales 2020: \$7,490,497.53**

As CHAPA prepares for the year 2021, some of the major plans include:

1. Prospective land developments (for sale) in Bolans, Lightfoot, Jennings, Lightfoot, Jennings, Judges Hill, Synes, Cades Bay, Dunbars, Seatons, Willikes/Rooms and Lindsay's.
2. New public-private-partner initiative (PPPi) to ensure efficient and reliable turn-key construction.

3. Eco-Impact low income housing projects utilizing new and innovative eco-friendly green alternative construction methods and likewise materials.
4. Expansion of housing project at North Sound which as of November 2018 shows that CHAPA's housing solutions are in demand nationally.
5. Public-private initiative works to bring much-added value, increase quality, and lower construction costs and will be the major thrust of CHAPA for the foreseeable future.

Figure 8: Projections CHAPA; 2021 - 2023

Central Housing and Planning Authority										
Projections 2021 - 2023										
	Homes	# Parcels	Contractors	Avg selling Price	Range	Undeveloped Land	Developed Land	Per Sq Ft	Value on Construction	Value on Land Without Construction
Bolans	75	75	Challengers Enterprise LTD	\$ 180,000.00	150-225	15	10.5		\$ 13,500,000.00	\$ -
Lightfoot	19	23	Carr, LA Development, Wilcon Construction	\$ 210,000.00	165-245	10	7	\$ 4.50	\$ 3,990,000.00	\$ 108,000.00
Jennings	84	100	CCECC	\$ 250,000.00	200-300	16	11.2	\$ 6.00	\$ 21,000,000.00	\$ 915,000.00
North Sound	26	26	Mckit Engineering	\$ 300,000.00	295-440	5	3.5		\$ 7,800,000.00	\$ -
Judges Hill	120	120	CCECC	\$ 250,000.00	200-300	16	11.2		\$ 30,000,000.00	\$ -
Synes	75	115	RENSOL, Not Assigned	\$ 185,000.00	150-225	20	14	\$ 4.50	\$ 13,875,000.00	\$ 1,372,140.00
Cades Bay	75	150	Not Assigned	\$ 185,000.00	150-225	25	17.5	\$ 4.50	\$ 13,875,000.00	\$ 1,715,175.00
Dunbars	20	35	LPC and DNA Construction	\$ 330,000.00	280-350	11	7.7	\$ 6.50	\$ 6,600,000.00	\$ 1,006,236.00
Seatons	30	75	Not Assigned	\$ 185,000.00	150-225	15	10.5	\$ 4.50	\$ 5,550,000.00	\$ 1,029,105.00
Willikies Rooms	65	110	Not Assigned	\$ 250,000.00	200-300	31	21.7	\$ 6.50	\$ 16,250,000.00	\$ 2,486,250.00
Linseys	0	48		\$ -	0	8.5	5.95	\$ 4.50	\$ -	\$ 1,166,319.00
	589	877							\$ 132,440,000.00	\$ 9,798,225.00

MAJOR CRITICAL ISSUES

CHAPA faced significant challenges in 2020 but has successfully navigated the Covid-19 pandemic remaining stable in spite of the far-reaching effect of the world pandemic lockdowns and resultant market-place contractions. After implementing mitigation measures, the authority was fortunate to have no reduction in staff, salaries, and wages, or late payments. Amidst the pandemic, CHAPA implemented its Public-Private-Partner initiative (PPPi), to increase its capacity and ensure adequate control measures to control both the cost and quality of housing it offers to Antigua and Barbuda's citizens. Rather than finance, implement, and monitor housing developments on its own, CHAPA has now partnered with various financial institutions, construction firms, contractors, service and product providers to bolster the production and quality of housing at different locations. Many of these issues are still to be addressed in the

upcoming year, 2021 but the PPPi strategy offers several benefits since it provides better development and infrastructure solutions than an initiative that is wholly government or private driven.

Banks and credit unions offer better terms and ultimately assist in managing the financing options, thereby ensuring adequate checks and balances of accountability and quality control at the various financing stages of construction. Participating contractors are constructing within the appropriate scopes, budgets, and timelines. Profit is based on volume rather than on price gouging. Securing future markets within government programs is becoming the primary driving force and a key motivator for our partners. This results in faster project completion and reduced delays by including time-to-completion requirements as a critical measure of performance. A crucial component of the authority's new profit motive is the fact that partners' and contractors' failure to stay on schedule now comes with financial penalties.

The return on investment (ROI) for purchasers shows this program's potential success and falls within 30 – 40% on completion of the properties, which translates to \$30-\$40 thousand for every hundred thousand spent. Giving exceptional value for money and putting many Antiguanans on a firm financial footing for the future will ensure that innovative design, methods, and financing approaches become more readily available. Risks are better appraised early on to determine project feasibility. In this sense, our private sector partners are serving as a check against unrealistic promises and expectations. The operational and project execution risks are now transferred solely from CHAPA and shared with our experienced and sensitive partners to risk and cost management and containment. Increasing our partnerships' efficiency and capacity allows for more resources to be redirected to other crucial socioeconomic development areas and debt payments. Higher-quality standards are now better obtained and maintained throughout the life cycle of projects. The overall aim is that CHAPA will extract better long-term value-for-money with our private sector partners' involvement over the life of projects from now on, from design to construction, to operations, to maintenance over the life cycle of projects.

Within our internal operations, we have continued to control and cut costs, track, and measure our departments' operational efficiency (Surveys Department, Heavy Duty, and Equipment,

Buildings, and Maintenance) to adjust and optimize the use of available resources. CHAPA has also upgraded its IT infrastructure and continues digitizing its data, updating customer contact lists, creating a new website to reduce contact time and the cost of disseminating information, and accepting the submission of applications through the online portal.

- 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 farther substantial reduction in allocations as it is a newly created entity and is quite small in comparison to some of the other more established and traditional ministries in addition to the current downturn in financial projections based on the prevailing COVID-19 pandemic. 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 in the not too distant future. 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 2020/2021. Emphasis will be placed on reactivating new subdivision developments, slum upgrading (Booby Alley being the first of many to come), economical and affordable housing solutions, grant funding and soft loans procurement. Additionally, the ministry will actively seek to exploit synergies to be derived by combining resources through collaboration with projects in other sectors.

ANTIGUA ESTIMATES - 2021
SUMMARY EXPENDITURE BY DEPARTMENT

CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE
12 Housing, Lands and Urban Renewal				
1201	Housing, Lands and Urban Renewal Headquarters	7,050,000	1,024,923	112,500
1202	Lands Division	-	638,337	750,005
1203	Surveys Division	289,050	1,433,911	25,000
1204	Development Control Authority	800,000	1,682,162	175,930
TOTAL FOR HOUSING, LANDS AND URBAN RENEWAL		8,139,050	4,779,333	1,063,435

ANTIGUA ESTIMATES - 2021
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	4,023,842	725,791	-	29,700	313,430	750,005	5,842,768
Housing, Lands and Urban Renewal Headquarters	801,393	208,830	-	14,700	112,500	-	1,137,423
250 - Infrastructural Development	801,393	208,830	-	14,700	112,500	-	1,137,423
Lands Division	557,304	76,033	-	5,000	-	750,005	1,388,342
250 - Infrastructural Development	557,304	76,033	-	5,000	-	750,005	1,388,342
Surveys Division	1,264,483	169,428	-	-	25,000	-	1,458,911
250 - Infrastructural Development	1,264,483	169,428	-	-	25,000	-	1,458,911
Development Control Authority	1,400,662	271,500	-	10,000	175,930	-	1,858,092
250 - Infrastructural Development	1,400,662	271,500	-	10,000	175,930	-	1,858,092

BUSINESS PLAN FOR THE YEAR 2021
AS SUBMITTED BY GOVERNMENT MINISTRIES

Ministry of Finance and Corporate Governance

*Budget Plan
For the FY 2021*

Overview

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.

SERVICE PERFORMANCE REVIEW

The Ministry of Finance and Corporate Governance's performance across Departments in 2020 have been impacted by the COVID-19 pandemic that has curtailed service performance from achieving objectives within anticipated timelines and has limited capacity within the planned work programme.

Achievements of 2020

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 and further deepened engagements with donor partners to advance the procurement system by preparing for the enactment of updated legislation and incorporate emergency procurement and sustainable public procurement procedures and guidelines.
5. In addition to consistent support from the Caribbean Development Bank (CDB) the Ministry of Finance has widened support from development partners such as the OECS, Green Climate Fund (GCF) United National Environmental Programme (UNEP) and the World Bank for the continued effort to modernizing the national procurement system.
6. The Ministry of Finance increased reliance on an e-procurement platform resulting in to manage tenders and has served an example for wider adoption within the OECS.
7. Revenue collection by the Customs and Excise Division (CED) and the Inland Revenue Department (IRD) in 2020 were impacted by the COVID-19 pandemic.
8. 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.
9. 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.
10. The General Post Office (GPO) continued its commitment to capacity development with assistance from the Caribbean Postal Training Centre (CPTC) and adoption of software 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.
11. 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.
12. The Statistics Division Improved the methodology for the Consumer Price Index and became current with the releases of the CPI; compiled the 2019 National Accounts statistics in collaboration with the ECCB and provided data to assist in GDP projections for Antigua and Barbuda and officially released the 2018 Labour Force Report with detailed tables and analysis

13. The Statistics Division conducted the Visitors Motivation and Expenditure Survey (VMES) and produced visitors' expenditure data for 2019 and 2020; supplied official statistics to various data users and collaborated with core stakeholders in the Labour Market Information Systems (LMIS) to prepare a LMIS for Antigua and Barbuda.

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 international standard bidding procedures 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 2020 Financial Statements before June 30, 2021 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 appeal 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. Conduct household surveys to provide quality economic and social statistics and measure the impact of COVID-19, conduct a labour force survey to produce quality labour market statistics and continue the pursuit of the organizational upgrade of the Statistics Division.
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 2021-2023		
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>Implement Medium Term Fiscal Strategy</p> <p>Introduce Fiscal Resilience Guidelines and Fiscal Resilience Oversight Committee</p> <p>Strengthen procurement administration by implementing new procurement legislation and regulations. This to be done with assistance from external partners including CDB.</p>	<p>Outputs:</p> <ul style="list-style-type: none"> - Amended FAA legislation - Procedures and arrangements to ensure greater control of expenditure - Articulation of penalties and enforcement procedures - New procurement act and regulations in force - 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 2021-2023		
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 2021-2023		
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 2021
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 2020 Financial Statements before June 30, 2021 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 2021
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 2021-2023		
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>Preparation of a new Medium Term Development Strategy (MTDS) for 2022-2025</p> <p>Develop and implement plans for publication, monitoring and evaluation of MTDS</p> <p>Secure technical assistance to strengthen institutional arrangement and capacity for development planning</p> <p>Establish Project Management Unit to improve oversight, monitoring and implementation of key projects for which the Ministry has responsibility.</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 - Enhanced project management and reporting
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 2021-2023		
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 2021-2023		
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 2021-2023		
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 2021-2023		
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 2021-2023		
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 2021-2023		
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>	

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: - Procedures Manuals, Statistical Reports and Publications - Outcomes: - 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: - Survey, sample, questionnaire design for the Division's surveys - Labour, inequality statistics; comprehensive Labour Market Information System Outcomes: - Competent technical staff in survey design and implementation; improved capacity in the conduct of household surveys
Capacity building in the compilation of Price Statistics to improve on compilation methodology	Collaborate with regional development partners and regional CPI experts to improve the compilation of the CPI Implement strategies recommended by CARTAC for improved CPI	Outputs: - Rebased Consumer Price Index Outcomes: - Improved quality of the CPI and improved linkage to the national accounts
Implement dynamic and up to date Statistical Business Register	Use existing data sources to populate the statistical business register Develop a sample design for key economic surveys (national accounts, balance of payments, CPI)	Outputs: - Statistical Business Register, MOUs. Sample design for business surveys Outcomes: - Improved business surveys - Improved economic and business statistics
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: - Detailed tourism statistics, Outcomes: - Improved quality of tourism statistics and inputs to national accounts and BOP

<p>Priority 11</p> <p>Implement recommended modernized procurement system</p>	<p>Improve institutional arrangements for procurement and contract administration</p> <p>Encourage greater active participation in competitive bidding to attain the best value for money</p> <p>Identify capacity to assist vendors' responsiveness to bidding opportunities</p> <p>Incorporate support to the Procurement Unit by personnel trained in procurement</p> <p>High use of procurement website for bid advertisements, updates and awards</p> <p>Reliance on added Emergency Procurement protocols during national emergencies.</p> <p>Incorporation of sustainable public procurement within procedures.</p>	<p>Outputs:</p> <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 - Incorporation of emergency procurement procedures - Adoption of sustainable public procurement practices - Set Asides system developed for vulnerable and marginalized segments of the economy <p>Outcomes:</p> <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
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<p>Priority 12</p> <p>Development and use of performance improvement plans</p>	<p>Improve human resources management toward delivery of professional service</p> <p>Enhance performance of line, supervisory and management personnel attention</p> <p>Reinforce operating procedures and codes of conduct for the delivery of services from departments of the Ministry of Finance</p>	<p>Outputs</p> <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 <p>Outcomes</p> <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
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ANTIGUA ESTIMATES - 2021
SUMMARY EXPENDITURE BY DEPARTMENT

CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE
15	Finance, Corporate Governance and Public Private Partnerships			
1501	Finance Headquarters	130,000,000	38,795,669	155,000
1502	Treasury	17,054,726	46,409,241	-
1503	Inland Revenue	406,746,100	8,084,987	503,350
1504	Post Office	3,443,120	5,342,069	-
1505	Customs and Excise	298,413,078	11,453,211	-
1507	Development Planning Unit	-	270,336	-
1508	Statistics Division	-	1,408,666	-
1512	Social Security	-	175,344	-
TOTAL FOR FINANCE, CORPORATE GOVERNANCE AND PUBLIC PRIVATE PARTNERSHIPS		855,657,024	111,939,523	658,350

ANTIGUA ESTIMATES - 2021

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	69,155,418	13,432,825	-	29,351,280	497,400	160,950	112,597,873
Finance Headquarters	5,181,182	6,720,487	-	26,894,000	155,000	-	38,950,669
390 - General Public Services	2,452,080	6,199,987	-	26,699,000	-	-	35,351,067
900 - Fiscal Management	2,729,102	520,500	-	195,000	155,000	-	3,599,602
Treasury	41,905,115	2,979,126	-	1,525,000	-	-	46,409,241
900 - Fiscal Management	41,905,115	2,979,126	-	1,525,000	-	-	46,409,241
Inland Revenue	5,925,197	1,784,790	-	375,000	342,400	160,950	8,588,337
255 - Public Buildings and Heritage Sites	-	-	-	-	98,800	160,950	259,750
900 - Fiscal Management	5,925,197	1,784,790	-	375,000	243,600	-	8,328,587
Post Office	4,714,669	323,720	-	303,680	-	-	5,342,069
390 - General Public Services	4,714,669	323,720	-	303,680	-	-	5,342,069
Customs and Excise	10,064,409	1,228,802	-	160,000	-	-	11,453,211
900 - Fiscal Management	10,064,409	1,228,802	-	160,000	-	-	11,453,211
Development Planning Unit	270,336	-	-	-	-	-	270,336
390 - General Public Services	104,064	-	-	-	-	-	104,064
900 - Fiscal Management	166,272	-	-	-	-	-	166,272

ANTIGUA ESTIMATES - 2021

MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
Statistics Division	919,166	395,900	-	93,600	-	-	1,408,666
390 - General Public Services	919,166	395,900	-	93,600	-	-	1,408,666
Social Security	175,344	-	-	-	-	-	175,344
390 - General Public Services	175,344	-	-	-	-	-	175,344

BUSINESS PLAN FOR THE YEAR 2021
AS SUBMITTED BY GOVERNMENT MINISTRIES

Ministry of Agriculture, Fisheries and Barbuda Affairs

Budget Plan
For the FY 2021

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



**BUSINESS PLAN
FISCAL YEAR 2021**

MINISTRY'S OVERVIEW

The Ministry of Agriculture, Fisheries and Barbuda Affairs (MAFBA) is comprised of Fisheries Division, Barbuda Administrative and General Services, Agriculture Division, Veterinary and Animal Husbandry Division, Cotton Division, Agricultural Extension Division, Chemistry and Food Technology Division, Pesticide and Toxic Chemicals and Statutory Bodies. MAFBA also operates in collaboration with several regional and international organizations and Development Partners.

MAFBA has responsibility for implementing related policies, adhere to appropriate legislation, general oversight to and administrative governance of the operations within and related to the Agriculture sector and its allied agencies and institutions as well as Barbuda Affairs.

The main objective of the MAFBA is to increase the growth rate of Antigua and Barbuda agricultural development through organized expansion of: crop and animal husbandry, fisheries and secondary aspects of agricultural production. Such will strengthen the economic status of farmers inevitably improving their livelihood. The Ministry is also mandated to preserve and enhance food security, along with creating additional income and employment opportunities for all Antiguan and Barbudans.

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

VISION

To be a sustainable competitive and resilient agriculture sector.

MISSION

To create an environment that facilitates self-sufficiency, economic opportunities, climatic viability and food and nutrition security for all Antiguan and Barbudans

Values

Our values are the positive behavior traits that we will actively demonstrate, encourage and support in all our dealing with stakeholders to include staff, clients, business and shareholders.

Our values include:

- Integrity – we are committed to honesty, loyalty and fairness.
- Accountability – we are responsible for our actions and decisions and we are committed to deliver the best service to all Antiguan and Barbudans.
- Excellence – we are dedicated, passionate and committed in delivering the best agricultural services to all Antiguan and Barbudans.
- Partnership – we are fully committed in our relationship with our business partners. We strive to maintain fairness in our approach in order to maintain long term business relationships.
- Commitment – we are committed live up to and demonstrate all our values in our daily tasks.
- Ethics – We adhere to strict observance of those moral principles that govern our conduct in all spheres of our work.

Objectives – Ministry of Agriculture, Fisheries and Barbuda Affairs

The main objective of the MAFBA is to increase the growth rate of agricultural development thereby strengthening the economic status of Antigua and Barbuda Agricultural Sector's stakeholders.

The other objectives are as follows: -

- To effectively provide suitable policies and legal framework which will guide the development of a sustainable competitive and diverse agricultural sector.
- To effectively provide relevant information to farmers and fisher folk in order to increase awareness.
- To prevent, control and contain pest and diseases in order to enhance sector production and productivity.
- To effectively provide and manage financial administrative and logistic support in order to ensure smooth operations of the ministry.
- To effective and efficiently develop and manage human resources in order to improve organizational performance.
- To effectively plan, monitor and evaluate the implementation of ministerial and sector policies to ensure the attainment of set objectives.
- To effectively provide training in agriculture to meet the demands in the sector
- To strengthen the management of sector production and productivity in ways that will guarantee food security and increased income in households.
- To encourage the development and utilization of applicable agricultural and fisheries practices to improve and maintain the natural resource base.

SERVICE PERFORMANCE REVIEW AND CRITICAL ISSUES

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

Service Performance

Achievements

1. Co-ordination, collecting and recording of the proceeds realized from the sale of goods and services by all the respective entities within the Ministry. These include items such as land leases for agricultural purposes, licences and fees, analytic services.
2. 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.
3. Facilitation of periodic payment of government contributions in fulfilment of government's commitment to regional and international institutions as well as global treaties.
4. Timely preparation of vouchers and other documentation pertaining to staff salaries, wages and other components of respective remuneration packages.
5. Sourcing, purchasing, and internal distribution of expendable items in alignment with funds approved under specific Departmental Heads and Subheads within the Budget.
6. Preparation of financial reports and budgetary instruments.
7. Facilitation of the issuance of import licences for fresh vegetables in consultation with the Agriculture Extension Division and in collaboration with the Ministry of Trade.

Issues

1. Insufficient planning
2. Absence of Agriculture Policies (in relation to land tenure, availability of water for farmers).
3. National Food Security
4. Inadequate research and development activities and resource support
5. General building maintenance

Organizational Matters

Capabilities of the Ministry/Agency

Achievements

1. Crop improvement (multiplication and conservation)

- (a) A Pedigree line of Monserrat Sea Island Cotton selected, characterized and conserved.
 - (b) Seven (7) populations of local roots and tubers, pumpkin, corn, eggplant and some varieties of herbs were maintained.
2. Seed Production & distribution:
 - (a) Bulking, multiplication and testing of pedigree cotton
 3. Distribution of seedlings
 4. Sensitize the public about the control of the Giant African Snail.
 5. Develop registration forms for farmers and agro processors
 6. Host training activities for farmers in the area of hydroponics and agronomics etc. through our Development partners namely: CARDI, IICA, GARDC.

Issues

1. Lack of funding for majors' projects

Priorities, Strategies, and Indicators

The priorities in order are:

1. Improving working conditions for various Departments within the Ministry of Agriculture.
2. Adhering to the COVID-19 protocols set out by the Ministry of Health
3. Improving food security
4. Complete a comprehensive database of all producers in Antigua and Barbuda

Priorities and strategies 2020-2021

Priorities	Strategies/Program	Indicators/Related Activity
Improving working condition for employees in various Department within the Ministry of Agriculture	Visitation of the various department to assess damage. Meet with Public Works	Outputs: Relocate or repair the Office/Department affected. Discuss in detail a schedule for commencement of work for the various departments within the Ministry Outcomes: Increase productivity

		<p>Outputs: Estimate total cost for repairs/relocation</p> <p>Outcomes: New and improved facilities for the various departments affected</p>
Adhering to the COVID-19 protocols set out by the Ministry of Health	Practice good hygiene e.g. Hand washing, Wearing a mask, practice social distancing	<p>Outputs: Monitoring employees entering the building.</p> <p>Outcomes: All employees and visitors alike should wash or sanitize their hands before entering the building</p>
		<p>Outputs: Provide mask for each employee. Any visitor to the office who does not have a mask cannot enter</p> <p>Outcomes: Persons who adhere to the protocols will slow the spread of the virus.</p>
Improving Food Security	<p>Irrigation Development Program</p> <p>Plant crops that uses less water</p> <p>Grow crops for direct consumption</p> <p>Farm roads rehabilitation Project</p>	<p>Outputs: formulate a questionnaire to access farmers that are directly impacted</p> <p>Outcomes: Enhanced food security</p>
		<p>Outputs: Identify areas where there is a shortage of water/inaccessible roads. Formulate a feasibility study to help remedy the situation</p> <p>Outcomes: Implementation of water management plans through a sustainable sourcing programme</p> <p>Install drip irrigation systems.</p> <p>Implement an agriculture farm road rehabilitation/maintenance</p>

Complete a comprehensive database of all producers in Antigua and Barbuda	<p>Monthly collection of production data transitioning from farmer recall to direct observation data collection methods</p> <p>Conduct research on specific policies, programmes and projects undertaken by the Ministry to help determine their impacts</p>	<p>Outputs: Manage the data collection within the Ministry of Agriculture, Fisheries and Barbuda Affairs</p> <p>Outcomes. Provide a comprehensive database of all producers in Antigua and Barbuda</p>
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APPENDIX 1

List of Acronyms

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

ANTIGUA ESTIMATES - 2021
SUMMARY EXPENDITURE BY DEPARTMENT

CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE
20 Agriculture, Fisheries and Barbuda Affairs				
2001	Agriculture Headquarters	193,945	3,795,368	-
2002	Agriculture Division	38,109	4,342,419	-
2003	Veterinary and Animal Husbandry	194,863	2,006,157	-
2004	Fisheries Division	371,000	1,471,665	289,940
2005	Cotton Division	1,500	960,132	56,000
2007	Agriculture Extension Division	27,180	1,312,344	-
2008	Chemistry and Food Technology Division	85,000	729,860	-
2013	Barbuda Administrative and General Services	-	775,146	-
2014	Plant Protection Unit	-	1,071,648	400,000
TOTAL FOR AGRICULTURE, FISHERIES AND BARBUDA AFFAIRS		911,597	16,464,739	745,940

ANTIGUA ESTIMATES - 2021

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	11,592,606	3,139,287	-	1,732,846	345,940	400,000	17,210,679
Agriculture Headquarters	2,119,265	674,257	-	1,001,846	-	-	3,795,368
300 - Agriculture	2,119,265	667,257	-	946,846	-	-	3,733,368
304 - Plant Protection	-	7,000	-	55,000	-	-	62,000
Agriculture Division	3,031,219	906,200	-	405,000	-	-	4,342,419
300 - Agriculture	2,553,565	628,600	-	405,000	-	-	3,587,165
302 - Forestry	477,654	277,600	-	-	-	-	755,254
Veterinary and Animal Husbandry	1,635,637	327,900	-	42,620	-	-	2,006,157
307 - Veterinary and Animal Husbandry	1,635,637	327,900	-	42,620	-	-	2,006,157
Fisheries Division	1,300,825	159,360	-	11,480	289,940	-	1,761,605
303 - Fisheries	1,300,825	159,360	-	11,480	289,940	-	1,761,605
Cotton Division	590,568	369,564	-	-	56,000	-	1,016,132
300 - Agriculture	590,568	369,564	-	-	56,000	-	1,016,132
Agriculture Extension Division	1,042,388	267,956	-	2,000	-	-	1,312,344
309 - Extension Services	1,042,388	267,956	-	2,000	-	-	1,312,344
Chemistry and Food Technology Division	713,660	16,200	-	-	-	-	729,860
450 - National Lab Services	713,660	16,200	-	-	-	-	729,860

ANTIGUA ESTIMATES - 2021

MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
Barbuda Administrative and General Services	527,446	121,700	-	126,000	-	-	775,146
390 - General Public Services	527,446	121,700	-	126,000	-	-	775,146
Plant Protection Unit	631,598	296,150	-	143,900	-	400,000	1,471,648
304 - Plant Protection	631,598	296,150	-	143,900	-	400,000	1,471,648

BUSINESS PLAN FOR THE YEAR 2021
AS SUBMITTED BY GOVERNMENT MINISTRIES

Ministry of Health, Wellness and the Environment

Business Plan *For the FY 2021*

Ministry Overview

The year 2020 has proven that the Ministry of Health continues to be an important pillar in the nation's foundation. The vision of optimal Health for all persons living in Antigua and Barbuda was clearly demonstrated in the response efforts to the COVID -19 Pandemic, and despite the challenges of managing the Pandemic, the Ministry was able to keep the nation safe, while continuing its package of care services within the community.

This, however, could not have had the positive outcomes without the overwhelming support of the private sector and counter support agencies.

As part of its overall management of health services the Ministry not only had to craft a response plan to COVID but continue to manage the other health services, especially for persons living with co-morbidities such as diabetes, hypertension, cancer, heart disease and those requiring dialysis treatment.

For 2021, the Ministry's plan would be mostly geared towards policy and programmes designed to manage our health services within a COVID-19 Environment.

The policies and programmes will run parallel to our existing Health services to ensure the integration of COVID 19 protocols, all guidelines and standards into our daily activities.

The following nine (9) Activity headings are considered, recommended and supported by the WHO/PAHO for countries to adapt and adopt within their strategic Plans for COVID 19.

1. Country Level Coordination, Planning and monitoring

- Operational Plan
- Adapt and implement WHO guidelines protective guidelines

2. Risk Communication and Community engagement

- Public Education and Awareness
- Media Engagement
- Stakeholder consultation

3. Surveillance and Epidemiology

- Case Investigation
- Strengthen HR Capacity
- COVID Hotline Management

4. Ports of Entry

- Port Health Office Management
- Intersectoral Collaboration

5. National Laboratories

- Bio Safety
- Laboratory testing
- Capacity Building

6. Infection Prevention and Control

- Contact tracing
- Quarantine Services Management

7. Case Management

- Isolation
- Treatment

8. Operational Support and logistics

- Supply Chain management
- Vaccine Management

9. Maintaining essential Health Services and Systems

- Clients protocols of care
- Population at risk
- Mental Health Services

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, which now includes the management of the COVID-19 Pandemic. The Health Disaster Executive Committee, chaired by the Chief Medical Officer has been meeting every day during the height of the pandemic and continues to meet every other day to discuss and share updates on the COVID-19 situation and arrive at solutions to the challenges. These updates comprises passenger arrivals, number assigned to home quarantine and those at government quarantine.

Testing updates and new cases identified are also shared. This will continue in 2021. While the ministry's emphasis is on the provision of universal access to health care at the primary, secondary and tertiary levels, the health care delivery must take into consideration the COVID-19 environment within which these services are administered.

There must be capacity building through training, from appropriately wearing of masks and PPE's, sanitation and hygiene, heightened surveillance for case definition of COVID-19, and not forgetting bio-hazard waste disposal. Further, the COVID-19 Vaccine will soon be available for distribution when approval is granted by the World Health Organization (WHO). The government on the recommendation of the WHO/PAHO has already established two (2) Committees to manage the COVID-19 Vaccine when it becomes available. These are the National Technical Working Committee and the National Coordinating Committee. Both committees work collaboratively to advise the government on the vaccine distribution. It is estimated that the vaccine will become available as early as April, 2021.

The established agenda of health services will continue through all the departments 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 Hannah Thomas Hospital	Care Project Clarevue Psychiatric Hospital Fiennes Institute Health Information Division Health Disaster Management Unit Nutrition Unit Epidemiology/Surveillance Unit The Department of Environment	Mount St. John Medical Centre, Medical Benefit Scheme National Solid Waste

1.2 The Emergency Medical Services (EMS) is the single unit within the Ministry providing all COVID-19 related activities, from port health and quarantine services to swabbing for COVID-19 testing within the Community. The AIDS Secretariat, with the capacity to do contact tracing from initial training received with managing HIV/AIDS, has been utilized to do contact tracing for COVID-19. This utilization of existing trained and qualified staff was out of necessity to response quickly to the management of the COVID-19 Pandemic. The efforts by these departments will continue in 2021.

1.3. The Health Disaster Management Unit was borne out of the need to have an ongoing programme to manage health disasters or health risks within disasters. The Ministry would have seen the health impact by hurricanes Irma and Maria, and also the response to Ebola, Chikungunya and Zika, and now the COVID-19 Pandemic. The Health Disaster Unit works in collaboration with NODS and now strengthened with the established wider group of the Health Disaster Executive. This ongoing collaboration and response efforts will continue in 2021.

1.4 Service Performance Review

Achievements

- Constructed and equipped the Infectious Disease Centre (IDC)
- Repurposed and equipped the NTTC as a Respiratory Treatment Center
- Trained Staff in Doffing and Donning when using PPE's
- Established and staffed two(2) Port Health Offices (Airport and Seaports)
- Established the Surveillance and Epidemiology Unit for COVID-19
- Acquired Two (2) new ambulances for ABEMS
- Installation of air conditioning units at major health centres.
- Completed rehabilitation work on the Hannah Thomas Hospital
- Completed construction of two (2) Poly Clinics with Chinese support
- Continued partnership with stakeholders, on public education and awareness for COVID-19
- Assisted all Ministries and government agencies with supply of Masks, PPE's, Thermometers, and training in the COVID-19 response efforts
- Strengthened the supply-chain mechanism to facilitate management of COVID-19

- Two (2) vehicles procured with funding from PAHO as part of response efforts to COVID
- Procured 20,000 doses of COVID-19 Vaccine through the COVAX Facility with Gavi Alliance
- Purchased and installed two (2) forty (40) ft. freezer containers in preparation the COVID-19 Vaccine
- Established COVID-19 protocols and guidelines for all schools, restaurants, hair salons, as well as supermarkets.
- Continued Food Safety and Food Handling Training for Food handlers
- Established and staffed COVID-19 Hotline
- Climate resilience loan support provided for at risk populations and first responders
- Procured two (2) years supplies to strengthen Environmental Health programme through the Vector Control Unit specifically as it relates to mosquito borne illnesses.
- Training of a cohort of Nurse Midwives
- 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.
- Paid Stipend to all COVID-19 support staff (Nurses, Doctors, EMT's, Contact Tracers, and Quarantine support personnel).
- Started first phase of National Health Insurance

Critical Issue

- Dedicated Human Resource Manager required
- Major rehabilitation and repair work required at the Clarevue Psychiatric Hospital
- In Service Training specifically targeting administrative staff needs strengthening
- Delayed payment for procurement of medical supplies and pharmaceuticals.
- Trained and qualified staff needed to strengthen PR Unit
- 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.

Organization Matters

Staff Work Ethics

The Ministry has seen a significant improvement in staff attendance, regularity and punctuality. This has improved the efficiency of the operations, however, some challenges still exists within the institutions. With the COVID-19 protocols where staff who are frequently sick, needing to have a COVID test, this is a deterrent in some instances. Outside visits to the institutions have also been suspended until further notice. This tightening of movement within the institutions will continue in 2021.

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, and continuing and strengthening our response efforts to the COVID-19 Pandemic. The Pan American Health Organization (PAHO) continues to provide technical assistance and support with our response efforts through the regular engagement and updates on the COVID-19 pandemic. The PAHO has been a pillar of support through the procurement of supplies for COVID-19 under its humanitarian programme. Other key Biennium Work Programme areas such as vector control, prevention and management of Non-communicable diseases (prevention and control of childhood obesity), mental health, Health risk communication and vaccine preventable diseases. These efforts are expected to continue in 2021.

Commitments were also made by the People's Republic of China, and the European Union with the COVID response efforts at the national level.

Several local private partners also provided assistance to the government with its response efforts to the Pandemic. Sir Calvin Ayre from the Ayre Foundation provided assistance within all areas of material and equipment resources in excess of US\$10 million to assist with the country's

response efforts. The Ayre has also started discussion regarding support at the national level with the COVID-19 Vaccine.

RUBIS and Caribbean Lottery also donated a volume of masks, and gloves to our response efforts, and was also publicly recognised.

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 as experienced with the lessons learnt so far with managing the COVID-19, Pandemic. 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 to our shores. We must be prepared at all levels to respond to the demands to manage COVID-19, and any other health disaster when they arise. It is expected that the National Strategic Response Plan for COVID will continue in 2021.

MOHWE Priorities, Strategies, Indicators (Based on the Investment for Wellness –and Management of the COVID-19 Pandemic)

Priority	Strategy	Indicator	
		Output	Outcome
1. Vaccine Preventable Diseases	a. COVID-19 Vaccines Procured. b. Storage facility for vaccine established c. Public Consultation and Education initiated	a. 20,000 population vaccinated b. Vaccine storage safety	a. COVID-19 managed and controlled b. Antigua is a safer place
2. Strengthen COVID- 19 Surveillance and Quarantine Services	a. Established government Quarantine facility b. Established quarantine bracelets and command center for COVID c. Assigned staff	a. Restrict risk of infection b. Monitor signs and symptoms c. Epi info produced	a. Infection reduced b. Testing c. Reporting mechanism established
3. COVID Case Management	a. IDC Established b. Respiratory Treatment Center Established	a. Isolation of patient b. Monitoring of Patient response to treatment	a. Patient recovery b. Patient discharge
4. Reduction of Overweight and Obesity in	a. Monitoring of weight measurements at community level b. Provide nutrition counselling to parents and provide meal plans c. Continuing Education	i. all children under 5 years measured during child health	- Data collected on weight measurements - improved

young children especially post Lock down for COVID-19 and reduced Physical Activity	<p>on the Food Based Dietary guidelines</p> <p>d. Policy Restriction of Sugar sweetened beverages</p>	<p>clinic</p> <p>ii. Parents educated on young child and infant feeding</p> <p>iii. sugar intake reduced</p>	<p>nutrition and diets in young children</p> <p>- improvement in overweight and obesity</p>
5. Capacity Building in Maternal and Child Health, Within COVID-19 environment	<p>a. Complete Child and Maternal Health Manual</p> <p>b. Training of Doctors and Nurses as well as Patient Education</p> <p>c. Establish COVID-19 protocols and guidelines</p>	<p>i. Child and Maternal Health manual completed</p> <p>ii. Doctors and Nurses in Community trained</p>	<p>- Tool setting standards and protocols of care</p> <p>- improved care and Treatment</p> <p>- reduction in perinatal and neonatal deaths</p>
6. Reduce the incidence of Dengue and other Mosquito Borne illnesses	<p>a. Capacity building in vector control unit</p> <p>b. Increased fogging for mosquito control</p> <p>c. Household monitoring for breeding of mosquitos</p> <p>d. Design Public Education and Awareness Programmes</p>	<p>i. Vector control officers trained</p> <p>ii. Population of mosquitos reduced</p> <p>iii. Community programme strengthened</p>	<p>-improvement in the vector control services</p> <p>- Dengue cases reduced</p> <p>-Public educated on mosquito control</p>
4. Strengthening of Mental Health Services and Psycho-	a. Finalizing Mental Health Policy	i. Mental Health Policy finalized	- Tool to structure mental health

8. Strengthen Dental Hygiene safely within the Community while managing COVID	staff c. Manage reporting mechanisms a. Intense Screening of clients b. Design a dental Hygiene programme c. Introduce Fluoride Rinse Programme in schools d. Procure Negative Pressure Machines	required i. Data collected on caries ii. Dental Hygiene Programme designed iii. Fluoride Rinse introduced	Improved dental health services
	9. Strengthen Institutional Planning in Health a. Establish a Planning Unit within the Ministry of Health	i. TOR for Planning Unit Staff drafted ii. Staff Recruitment and selection determined	- Staff selected - Planning Unit established

ANTIGUA ESTIMATES - 2021
SUMMARY EXPENDITURE BY DEPARTMENT

CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE
25 Health, Wellness and the Environment				
2501	Health Headquarters	125,700	49,197,612	72,000
2502	Medical General Division	24,000	14,557,410	425,000
2503	Central Board of Health	9,000	29,871,409	100,000
2505	Clarevue Psychiatric Hospital	-	7,654,888	145,000
2506	Fiennes Institute	-	3,614,651	-
2507	Health Informatics Division	-	764,139	-
2509	AIDS Secretariat	-	1,556,896	-
2522	Department of Environment	82,087,222	4,288,445	-
2523	CARE Project	-	1,918,985	-
TOTAL FOR HEALTH, WELLNESS AND THE ENVIRONMENT		82,245,922	113,424,435	742,000

ANTIGUA ESTIMATES - 2021

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	44,706,590	17,119,220	-	51,598,625	700,000	42,000	114,166,435
Health Headquarters	7,775,697	2,656,765	-	38,765,150	30,000	42,000	49,269,612
264 - Health Services Management	7,631,697	2,081,765	-	38,765,150	30,000	42,000	48,550,612
432 - Disaster Management	144,000	575,000	-	-	-	-	719,000
Medical General Division	13,569,871	983,539	-	4,000	425,000	-	14,982,410
261 - Primary Health	13,390,871	963,539	-	4,000	425,000	-	14,783,410
432 - Disaster Management	179,000	20,000	-	-	-	-	199,000
Central Board of Health	9,195,669	8,005,340	-	12,670,400	100,000	-	29,971,409
266 - Environmental Health	8,956,569	7,941,900	-	12,670,400	100,000	-	29,668,869
390 - General Public Services	227,100	63,440	-	-	-	-	290,540
432 - Disaster Management	12,000	-	-	-	-	-	12,000
Clarevue Psychiatric Hospital	5,117,388	2,537,500	-	-	145,000	-	7,799,888
262 - Secondary Health	5,117,388	2,537,500	-	-	145,000	-	7,799,888
Fiennes Institute	2,893,651	721,000	-	-	-	-	3,614,651
430 - Social Protection and Community Development	2,893,651	721,000	-	-	-	-	3,614,651
Health Informatics Division	445,339	318,800	-	-	-	-	764,139
264 - Health Services Management	445,339	318,800	-	-	-	-	764,139

ANTIGUA ESTIMATES - 2021

MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
AIDS Secretariat	932,696	500,000	-	124,200	-	-	1,556,896
261 - Primary Health	914,696	500,000	-	124,200	-	-	1,538,896
432 - Disaster Management	18,000	-	-	-	-	-	18,000
Department of Environment	3,419,694	833,876	-	34,875	-	-	4,288,445
502 - Environment	3,419,694	833,876	-	34,875	-	-	4,288,445
CARE Project	1,356,585	562,400	-	-	-	-	1,918,985
264 - Health Services Management	1,356,585	562,400	-	-	-	-	1,918,985

BUSINESS PLAN FOR THE YEAR 2021
AS SUBMITTED BY GOVERNMENT MINISTRIES

Ministry of Education, Science and Technology

Business Plan
For the Financial Year 2021

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.

The Ministry of education, Science and Technology targeted teachers' professional development through its initiative in *The Education Summer Institute (ESI)* of 2017 under the theme '**Education Intervention Strategies and Techniques for Empowering Educators**'. Declaring this venture a major success, the Ministry collaborated with Japan, *The Maria Holder Trust* and local businesses to secure facilities and resources as a measure to expand its curriculum with emphasis on education as well as food security. Moreover, different schools have reaped benefits within the past and present years.

Refuting the impossible factors, the Ministry of Education, Science and Technology declared its first phase of E-Book a success in 2017 through the distribution of 6,499 electronic devices to public secondary school students. Additionally, exploiting new strategic approaches to endorse literacy as a bridge from misery to hope resulted in the declaration and birth of additional new facilities for educators in the early childhood department as well as those in the Secondary education department. New stakeholder relationships contributed to securing sponsorships for the National CSEC Awards and presentation ceremony as well as the National Common Entrance Awards.

In keeping with its focus of preparing global responsible students, the Ministry strongly supports the local call for the continuation of the National Schools Meals Program to provide daily hot lunch for a whopping estimated 7,000 students across the country inclusive of Barbuda and our neighboring island Dominica. The call for the initiative has positioned the ministry as a market leader in the industry since it demonstrated a proactive role in being socially responsible.

Furthermore, the Ministry has embarked upon educating the youths on self-sustenance by collaborating with the Japan's venture to launch aquaponics courses to agricultural students within the secondary education program on the island.

Vision

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

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 that fully adopted the execution of its mission and vision within the country in order to transform and upgrade the educational landscape. 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.

ANTIGUA & BARBUDA INTERNATIONAL INSTITUTE OF TECHNOLOGY



Business Plan FY 2021

Overview of ABIIT

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

Vision

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

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.

History

The vision which materialized on 16th October 1997 as a Free Zone Institute of Training and Technology, with a mandate to address computer literacy of the island's labour force, have mushroomed into a 31,000 square foot building to house the Antigua and Barbuda International Institute of Technology (ABIIT).

ABIIT opened its doors on September 2001 offering seven (7) courses in IT. Today, ABIIT offers a total of 116 courses with eight (8) associate degrees and two (2) diplomas as well as three certificates. In keeping with its mission to build a cadre of human resources with the skills, knowledge and attitudes that are current and relevant for the global job market, the institution is embarking on developing two new Associate degree programs, Psychology and Marketing to be rolled out in its 2016-2017 academic year.

The 31,000-square foot building has central air conditioning, an elevator, handicapped accessible bathrooms, a library/learning centre, cafeteria and other modern amenities to make the learning environment as conducive to learning as possible.

To complement the modern physical plant, the Institute has twelve (12) fully equipped computer classrooms with LCD projectors and whiteboards, plus an additional four (4) classrooms which do not have computers.

ABIIT's history speaks to an institution which has made some significant progress. However, in order to achieve the institution's mission of becoming the leading technology school in the Caribbean region, the institute will need to continue to develop its IT infrastructure.

ICT Centric Education:

ABIIT boasts of being ICT centric from inquiry to graduation using technologies such as an interactive Website, SONIS, MOODLE, and also computer wireless facility.

- i) Website: The newly developed and upgraded website provides information about all the programs and services offered at ABIIT

- ii) SONIS: This management software is used to manage student records and schedules from registration to graduation
- iii) MOODLE-This web based course management software allows an instructor the opportunity to do pretests and post-tests; post power point slides; track student grades through grade book; provide students with a chat room, and also mark test papers.
- iv) Computer wireless facility- This facility is presently being utilized by 500 plus ABIIT students and faculty members. This number demonstrates a trend in the increase of laptops which are being purchased by students and faculty alike.

Bookstore on Campus/E-Books:

The institution currently does not have a bookstore, which means students have to source their books online. The institution is looking at the possibility of acquiring E-Books, which will be more cost-effective, however, the challenge will be to keep the subscription current due to delayed payments from the Treasury department. In an effort to assist the students, who are unable to source books the institution has sought to establish a learning resource center, where students can utilize texts in their relevant course areas to assist them with research.

International Alliances:

- i. ABIIT presently enjoys a 2+2 relationship with a number of universities in North America such as Monroe University, Pace University, Skidmore College, Midwestern State University, Illinois Institute of Technology, and American Intercontinental University. In addition, by submitting relevant transcripts and course outlines students from ABIIT have been given advanced status in Universities in North America. In 2016 ABIIT signed off on a Memorandum of Understanding with St. Mary's University from Halifax,
- ii. Canada, which now allows students from ABIIT to get credit transfer towards the completion of a Bachelor's degree. ABIIT also has partnership agreements with the AMLFC Institute.
- iii. ABIIT is will be looking to expand its partnership agreements in North America by targeting key institutions in the DMV and New York areas.

Project Work Emphasis:

Project Work is encouraged at every level. Students are expected to master the course content and then apply it to real life situations. This approach not only ensures content coverage, but also provides students with relevant education, the development of soft skills (getting on with others, for example), and also the development of public speaking skills.

Remediation:

ABIIT is unapologetically committed to the success of every student through strategic intervention. A piloted remediation program in Pre-College Mathematics saw pass rates move from a mere 50% to a 74% pass rate. The lesson learnt in this special piloted program is expected to permeate all courses to ensure optimal pass rates at all levels.

Placement Exams:

Placement Exams are offered in Mathematics and English to all students entering ABIIT, no matter their CXC or other passes. These computer-generated and assessed exams provide a quick diagnosis of the competencies of all students. Students are then fitted to courses that suit their levels of competencies, thus ensuring that skill gaps are addressed, and the probability of failure at all levels is reduced.

Four (4) Special ABIIT Programs:

ABIIT offers four (4) associate degree programs which are not offered anywhere else on the island. These include Graphic Design, Computer Network Engineering, Human Resource Management, Sales & Marketing and Computer Information Systems.

Evaluation of instructors:

A minimum requirement for teaching at ABIIT is a master's degree from an accredited institution. In addition, the performance of each instructor is evaluated each trimester by the students of his/her class by a computer generated and assessed questionnaire.

Other methods of instructor evaluation include attendance, as generated by special scanning software; the performance of students in each course; and the submission of grades at the end of each trimester. All of this is monitored through one-on-one meetings between the instructor and the Head of Campus. Poor performance on behalf of an instructor can result in the non-renewal of a contract for a trimester.

2.13 Internship:

A concerted effort has been made to ensure that the internship is not about the performance of menial tasks, but rather the real application of concepts learnt in the program. To this end, an ABIIT supervisor and a supervisor at the workplace are appointed to each student during internship. The final grade is the product of collaboration between the two supervisors, who assess the work that is done by the student in the three-month period of internship.

Indeed, ABIIT has changed the educational landscape of Antigua and Barbuda by providing first world standard education in air-conditioned comfort.

The quality of education provided by ABIIT has been recognized and acknowledged by many. This is what Judi-Ann Butler-Office of International Programs-Monroe College –had to say in November 2008:

“Please allow me to take this moment to thank you for all of the fine work that you and your colleagues do in preparing your students for the next stage of their academic careers. We, at Monroe College have been extremely pleased by the positive contributions that your students have made to our college community and look forward to continuing our relationship with your institution and its exemplary students.”

“To this end, our Executive Vice President, Mr. Marc Jerome will be visiting Antigua in the near future. He is looking forward to meeting with you and providing updates on all of Monroe College’s new developments. He is also eager to speak to three of your talented students and share a bit of information about Monroe College scholarship opportunities.”

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

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

IT Department

There is an urgent need for the upgrading of the IT infrastructure. Most of the equipment was installed since ABIIT's inception in 2001. The normal life span of computer equipment is about five (5) years. Presently, constant repairs, significant downtime for students, inability to teach some critical courses make replacement of equipment an absolute necessity.

Academic Department

The academic department is in need of the following:

- a) Librarian
- b) Counselor
- c) Heads of Departments

Librarian:

No tertiary academic institution can enlist the respect of the international academic community without the services of a functional library and trained librarian. ABIIT has a small collection of books and access to significant electronic databases; however, there is a need for the services of a trained librarian. The estimated cost for a trained Librarian is approximately \$ 3,000 per month or \$36,000 annually.

Counselor:

For a total of about seven (7) years, ABIIT engaged the services of trained counselors. In 2008 the Counsellor sought and gained transfer to the academic department. To fill the void of a permanent counselor, ABIIT secured the services of three interns through the UWI Master's program. That program has now come to an end as the three persons have completed their internship requirements. The estimated annual cost of a trained Counselor is approximately \$ 36,000 per year.

Insufficient paid Heads of Department:

Presently there are a total of seven (7) academic departments.

Table 3- List of Academic Departments

Accounting	IT	English
Business Administration	Graphic Design	
Banking and Finance	Architecture	

All these departments above have persons coordinating the twenty-four (24) courses in each program. The estimated cost of paying the coordinators is approximately \$25,200 per year.

Table 4- Academic Department additional cost

Item	Cost
Librarian	\$ 36,000
Counselor	\$ 36, 000
Heads of Department (5) at \$ 350 each month	\$ 25,200
Total	\$ 97,200

Building Department

A/C units & Ducts:

Most of the air conditioning units have reached their life expectancy and can break at any time. These units need to be replaced immediately to avoid any disruptions to the daily functioning of the institution. Some of the units have been replaced, but we still need to replace critical units, and replace the ducts made of fiber optic glass, which is deteriorating rapidly and causing health concerns amongst staff.

Bathrooms:

The bathroom fixtures have been in place since ABIIT's inception in 2001. The toilets are showing signs of age and need to be replaced. Various components of the restrooms need to be repaired and replace.

2020 Projects:

The projects for the 2018 are as follows:

1. **Upgrade IT Network Infrastructure:** Assessments are being conducted on the IT infrastructure to determine how it can be upgraded in the most cost – effective manner possible without compromising quality.
2. **Increase Regional Student Enrollment:** ABIIT has doubled its enrollment due to aggressive marketing and the implementation strategic marketing techniques. ABIIT has also grown its hybrid and online courses and programs, making the institution more

attractive to working professionals, regional students and international students. ABIIT will seek to recruit more students regionally and internationally.

- 3. Replacement of A/C units and ducts:** The institution will continue to replace critical ac units and ducts pending the release of funds from the Treasury department.
- 4. Replacement of Bathroom Fixtures:** The institution will seek to replace problematic bathroom fixtures this year pending the availability of funds

ANTIGUA ESTIMATES - 2021
SUMMARY EXPENDITURE BY DEPARTMENT

CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE
30 Education, Science and Technology				
3001	Education Headquarters	-	30,088,640	281,131
3002	Administration of Education Services Administration Unit	-	11,073,570	-
3003	Primary & Secondary Education Division	-	73,181,319	971,033
3005	State College	-	6,470,790	132,944
3006	Public Library	-	2,168,522	-
3007	Antigua Archives	-	1,303,464	-
3008	ABICE	-	2,636,123	91,500
3012	National School Meals Programme	-	11,370,422	491,250
3015	ABITT	463,372	3,286,251	350,000
3016	School of Nursing	-	1,552,324	52,500
TOTAL FOR EDUCATION, SCIENCE AND TECHNOLOGY		463,372	143,131,425	2,370,358

ANTIGUA ESTIMATES - 2021

MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
Education, Science and Technology	103,613,050	12,540,864	-	26,977,511	1,501,694	868,664	145,501,783
Education Headquarters	3,308,269	503,700	-	26,276,671	160,000	121,131	30,369,771
270 - Education Services	3,058,269	406,000	-	24,276,671	160,000	121,131	28,022,071
271 - Pre-School and Primary Education	250,000	97,700	-	2,000,000	-	-	2,347,700
Administration of Education Services Administration Unit	9,030,410	1,536,720	-	506,440	-	-	11,073,570
274 - Research and Development Education	9,030,410	1,536,720	-	506,440	-	-	11,073,570
Primary & Secondary Education Division	72,556,319	620,500	-	4,500	309,000	662,033	74,152,352
270 - Education Services	-	-	-	-	309,000	662,033	971,033
271 - Pre-School and Primary Education	35,357,307	207,500	-	4,500	-	-	35,569,307
272 - Secondary Education	37,199,012	413,000	-	-	-	-	37,612,012
State College	5,306,370	1,164,420	-	-	132,944	-	6,603,734
273 - Tertiary Education	5,306,370	1,164,420	-	-	132,944	-	6,603,734
Public Library	1,335,098	818,324	-	15,100	-	-	2,168,522
274 - Research and Development Education	1,335,098	818,324	-	15,100	-	-	2,168,522
Antigua Archives	714,264	581,400	-	7,800	-	-	1,303,464
270 - Education Services	714,264	581,400	-	7,800	-	-	1,303,464

ANTIGUA ESTIMATES - 2021

MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
ABICE	2,246,623	227,500	-	162,000	91,500	-	2,727,623
275 - Post Secondary Non-Tertiary Education	2,246,623	227,500	-	162,000	91,500	-	2,727,623
National School Meals Programme	5,517,422	5,848,000	-	5,000	405,750	85,500	11,861,672
308 - Food Production	5,517,422	5,848,000	-	5,000	405,750	85,500	11,861,672
ABITT	2,335,951	950,300	-	-	350,000	-	3,636,251
273 - Tertiary Education	2,335,951	950,300	-	-	350,000	-	3,636,251
School of Nursing	1,262,324	290,000	-	-	52,500	-	1,604,824
273 - Tertiary Education	1,262,324	290,000	-	-	52,500	-	1,604,824

BUSINESS PLAN FOR THE YEAR 2021
AS SUBMITTED BY GOVERNMENT MINISTRIES

Ministry of Energy, Civil Aviation & Transportation

Budget Plan
For the FY 2021

Ministry Overview

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 respective budget and other related matters. Air Traffic Services, Meteorological Services, Energy and the Ministry of Civil Aviation, will be the focus in this 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 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 travellers while travelling 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, that forms a quintessential 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 responsible for the daily dissemination of weather information and the public weather forecasts. Additionally, the Meteorological Service 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.

The Energy Department was 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 Agencies/Department 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.

Vision:

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

Mission:

To provide quality service to stakeholders who utilize public utilities, civil aviation and transportation throughout our nation.

Service Performance Review and Issues:

This review will focus directly on the Ministry's Headquarters and Meteorological Services. For about a decade, the Ministry of Civil Aviation has been unable to honor its annual 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 excess of two (2) million dollars, but on a draw down basis. This the Ministry attempted to execute by the preparation of vouchers. To date, the Treasury has not been able to pay any monies to ICAO. As of August 18th2020, the outstanding amount owed to ICAO is US \$746,195 or XCD \$ 2,027,337.20.

A similar fate has been meted out to the Meteorological Services. Currently, the Meteorological Services are owing large outstanding sums on all of its subventions to International and Regional Partner Organizations. To date, the Treasury has made one small (1) payment on the outstanding balance.

The Meteorological Services made numerous attempts to partially pay subventions, but to date, only a fraction of the increasing large amounts were made by the Treasury. In addition, the Ministry's suppliers and merchants are still unpaid.

Issues:

The Meteorological Division continues to operate with skeletal Technical staff. This is as a result of retirement, death 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 Treasury paid a minimal amount of USD \$8,000 to Caribbean Meteorological Organization (CMO). An outstanding balance of USD \$192,426.00 is owed. An amount of USD \$35,558.00 was paid to World Meteorological Organization (WMO), leaving a balance of USD \$73,100.49. While, the Caribbean Institute for Meteorology and Hydrology (CIMH) received a payment of USD \$20,000, balancing USD \$173,275.00.

Notably, even though the Treasury assisted in minimal payments of subventions to the CMO, WMO and CIMH, the outstanding amounts owed can be catastrophic, especially because voting rights privileges at annual conventions have been withdrawn from Antigua and Barbuda until the outstanding amounts are settled. Immense difficulties have been experienced in trying to secure funds from the Treasury, resulting in a significant increase in the arrears. This problem has been brought to the attention of the Accountant General on numerous occasions and also to the Ministry of Finance.

The Ministry's suppliers and merchants are currently unpaid, due to the severe impact from the Covid 19 pandemic on the country's economy.

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. The system frequently malfunctions and needs to be replaced.

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 is mandatory

1. The Air Traffic Services Division planned and executed System Management Service training, that was held during the 10th February to 15th March, 2020. This training was facilitated by Canadian Air Traffic Services Specialist, who had to culminate the training prematurely due to the pandemic. However, the training will re-commence in the future for a further two (2) weeks, because the full amount of £60,000 was paid to cover the full training cost. Thus far, Managers from the Antigua and Barbuda Airport Authority (ABAA), Eastern Caribbean Civil Aviation Authority (ECCAA) and the Ministry of Civil Aviation participated in the four (4) week training.
2. The Meteorological Division and Energy Division were unable to participate in any form of training, because of the lack of finances, due to the Covid 19 pandemic.
3. The Meteorological office continues to provide frequent weather updates to the Eastern Caribbean, Leeward Islands and the British Virgin Islands. During the hurricane season thus far, a few islands were affected or threatened by 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. Additionally, 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.
4. Flights took off and landed safely one hundred (100) percent of the time at the V.C. Bird International Airport.
5. The delivery of local, regional and international weather forecasting were carried out effectively and efficiently. The collection of daily revenues: (landing fees, parking fees and

navigational fees) has decreased because only few airlines have resumed operation since the pandemic.

Summary of capability development strategy

The new V.C. Bird ANU VOR installation was completed during the first quarter of 2020.

However, it is currently non-functional because of some hiccups with the DME. This equipment is still under warranty, but the suppliers cannot travel from Canada to Antigua to sort the problems, due to the pandemic.

Priorities, Strategies and Indicators

Certification of Air Traffic Controllers

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

Priorities and Strategies 2021-2022:

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 so that upward mobility can materialize within the Ministry's organizational hierarchy.	Output: Sufficient funding for training Outcome: 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 Recruitment of new Air Traffic Controllers	Ensure that ICAO standards are met at all times	Output: New recruits (ATS 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 new Meteorological Officers	Maintain a pool of competent Meteorological Officers	Output: Train Meteorologist in required discipline Outcome: Reduce the shortage of Meteorological Officers

Programs and Development Projects:

The modern Air Control Tower Cabin was completed and commissioned on 18th February, 2020. The Air Traffic Services Management has been given approval from the Cabinet of Antigua and Barbuda to accept the offer by the Government of Spain to fund through GECL, a GT 320 A-MLAT System and an ATM System, along with Radar training. The total cost will be XCD **\$10,394,393.70.**

The current ANU VOR equipment has been installed, but is non-functional because of some hiccups with the DME. This equipment is still under warranty but the suppliers are unable to travel from Canada to Antigua to sort it due to Covid19 travel restrictions.

ANTIGUA ESTIMATES - 2021
SUMMARY EXPENDITURE BY DEPARTMENT

CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE
35	Energy, Civil Aviation and Transportation			
3501	Civil Aviation	62,424	2,036,647	35,500
3502	V.C. Bird International Airport	91,994	4,352,004	105,000
3503	Meteorological Office	-	2,268,255	57,500
TOTAL FOR ENERGY, CIVIL AVIATION AND TRANSPORTATION		154,418	8,656,906	198,000

ANTIGUA ESTIMATES - 2021

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	6,311,756	1,261,450	-	1,083,700	198,000	-	8,854,906
Civil Aviation	1,307,297	248,650	-	480,700	35,500	-	2,072,147
256 - International Transportation	-	-	-	-	35,500	-	35,500
390 - General Public Services	1,307,297	248,650	-	480,700	-	-	2,036,647
V.C. Bird International Airport	3,485,704	866,300	-	-	105,000	-	4,457,004
256 - International Transportation	3,485,704	866,300	-	-	-	-	4,352,004
500 - Tourism	-	-	-	-	105,000	-	105,000
Meteorological Office	1,518,755	146,500	-	603,000	57,500	-	2,325,755
502 - Environment	1,518,755	146,500	-	603,000	57,500	-	2,325,755

BUSINESS PLAN FOR THE YEAR 2021
AS SUBMITTED BY GOVERNMENT MINISTRIES

Ministry of Works

Budget Plan
For the FY 2021

STRATEGIC BUSINESS PLAN 2021



Goals:

1. Ensure safe, clean, sustainable and inviting public spaces

Objectives

- Enable the safe use of public spaces
- Support the cleanliness and livability of the nation
- Improve public spaces and our best business practices
- A transformation to an environmentally friendly culture

2. Be the service provider of choice for design, construction, maintenance and management

Objectives

- Create beautiful, highly functional and sustainable public spaces
- Maintain and improve public spaces and ensure long-term sustainability to exceed our client expectations and ensure the public trust
- Improve our core business by effectively engaging and partnering with our clients to better service the public
- Increase work opportunities

3. Foster a culture of opportunity, continuous improvement and excellence to deliver world-class public service

Objectives

- Retain, develop and recruit a capable, motivated and diverse workforce
- Advance organizational planning, efficiency and innovation
- Communicate effectively the Ministry's Vision, Mission and Values.
- Ensure each employee has a dynamic job description

Providing and Managing National Assets

Objectives

- Proactively manage assets
- Implement innovative maintenance solutions
- Using modern technology to enhance service
- Enhance safe and efficient operations

4. Enhancing Productive Relationships

Objectives

- Actively communicating with our stakeholders
- Encourage private-public partnerships
- Building a reliable network of suppliers
- Investing in communication technology

Strategic Plan Structure and Definitions:

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.

- **Integrity:** Ensuring that the Ministry's actions are not affected by personal interest and employees/management do not misuse authority for personal gain.
- **Accountability:** Accepting responsibility to get the best results from public funds and the employees.
- **Honesty:** Acting within the letter and the spirit of all relevant laws, regulations, procedures and stipulations and ensuring the professional conduct is beyond reproach.
- **Impartiality:** Embracing a professional stance and pattern of work that reflects no partisan political motivation, consciously driven by a commitment to political neutrality to ensure an effective working environment with current and future administrations of differing political persuasions as circumstances determine.
- **Fairness:** Responding to and treating internal and external customers justly and equitably while ensuring that our clients have access to services to which they are entitled.
- **Loyalty:** Acknowledging and accepting responsibility to be loyal to the Minister and staff of the Ministry in particular and the public service in general, its policies, programme and projects without sacrificing integrity.
- **Transparency:** Transacting business in a manner that can withstand public scrutiny when and if required.
- **Respect:** Treating all human beings in a manner consistent with the basic human rights, accepting the dignity of persons irrespective of their station in life.
- **Commitment:** Approaching responsibilities with a complete, unqualified determination to achieve the desired end results.
- **Tolerance:** Respecting diversity, respecting people and their humanity without regard to race, gender, disabilities and ethnicity.

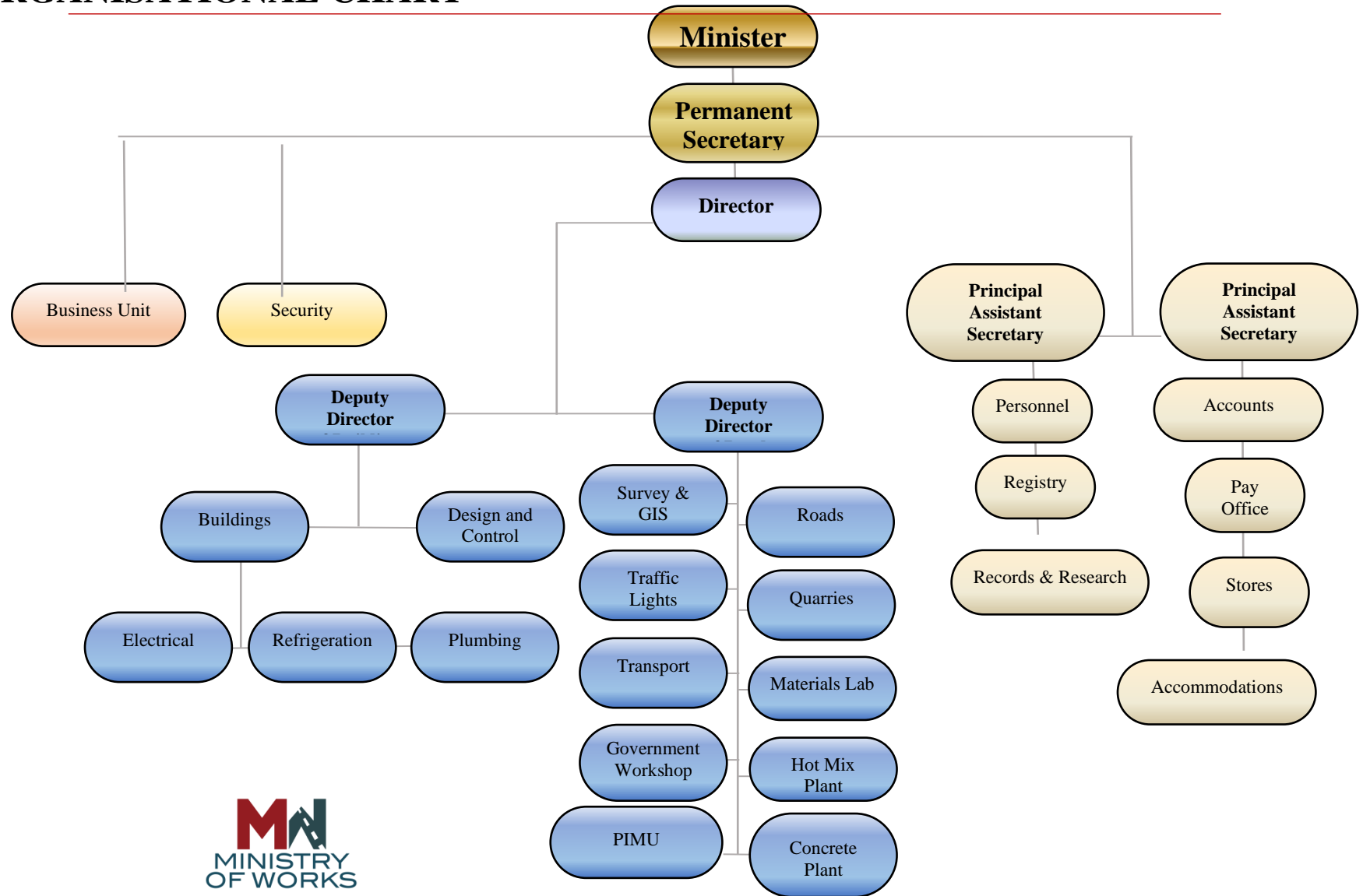
Goal Leaders/Managers: are assigned to a specific goal. They coordinate and assist with the reporting on all the objectives associated with their assigned goal: assist with identifying challenges and resolving issues and, when needed, advance issues to the Management Team for discussion and resolution.

Objective Leaders/Managers: identify initiatives and specific campaigns to achieve a goal. They also identify staff to lead the initiatives and work with them to develop and implement an

Project Leaders/Managers: facilitate the implementation of the action plan. They monitor and report progress to the Management Teams; identify challenges and recommend resolutions and/or course adjustments. The action plan is tracked and reported monthly.

Timely management meetings, and progress reports will be the measurements of success.

ORGANISATIONAL CHART



WHAT WE DO

<u>Department</u>	<u>Function or services offered</u>
<u>Business Unit</u>	<u>Promotion & marketing along with liaison with general public</u>
<u>Traffic light</u>	<u>Installation and maintaining of islands traffic lights</u>
<u>Stores And Accommodations</u>	<u>Procurement and distributions of goods and furniture</u>
<u>Roads</u>	<u>Planning, designing, construction and maintenance of the infrastructure throughout Antigua and Barbuda.</u>
<u>Security</u>	<u>Provide security for relevant government facilities</u>
<u>Transport</u>	<u>Procurement, maintenance, distribution, rental of government vehicles or equipment</u>
<u>Workshop</u>	<u>General maintenance and repairs of all government vehicles and equipment</u>
<u>Quarry</u>	<u>Mining & distribution along with sales of all aggregates used for private and government projects</u>
<u>Concrete plant</u>	<u>Production and sales of all concrete or cement related products for private and government use</u>
<u>Hot Mix</u>	<u>Production and sale of all asphalt materials used in both private and government projects</u>
<u>Aggregate testing lab (materials lab)</u>	<u>Production of formulas for concrete and asphalt plants and testing of all aggregates from both</u>

private and government entities

Buildings

Maintenance, refurbishing and erection of new structures

Survey & GIS

Conducts cadastral, topographical and engineering surveys of roads, drains and other relevant government properties

Government Motor pool

Procurement & Distribution of fuel for all government transport and equipment along with storage of fleet

PIMU

Manage the implementation of the CDB Funding Projects for Ministry of Works

Design & Control

For structures; design, layout, monitor and ensure that the intent is realized

Brief Overview of Some of The Ministry's Successes in 2020

- Provided and continues to provide holistic support and response (internally and externally to other ministries) as the nation endeavors to effectively manage the Covid-19 pandemic.
- The Ministry's rapid completion of the Infectious Disease Centre to handle the Covid-19 pandemic.
- Mobilized heavy duty equipment to assist the Ministry of Agriculture with its food security program.
- Renovation of the Old PDO Building
- Completion of the new Industrial Court Office which was spearheaded by the Ministry's first female Project Coordinator.
- The Ministry continued its investment in training and development of its employees; such as Geographic Information Systems (GIS) training, adult classes, degree courses, professional technical certification.
- Completed were, secondary and major road works, drainage infrastructure, soil and water retention infrastructure, McKinnons Water-Way flood management infrastructure etc.
- Relocation of the Central Board of Health (CBH) to the renovated old Ministry of Education Building
- Retrofitted several traffic lights and repositioned poles for better visuals, buried cables and conduits underground to remove the risk of burst wires from the movement of heavy duty equipment, hurricanes etc.
- Installed new DC powered systems at several locations with the latest Traffic Light technology.
- Relocated the Criminal Investigation Department (CID) which drastically improved the working environment.
- Several roads were rehabilitated; concrete roads were casted and asphalt roads were paved.
- Major advancement of the Government of Antigua and Barbuda Road Infrastructure Rehabilitation project to upgrade Friars Hill Road and Sir George Walter Highway.
- Contracts have been awarded for the second half of the Infrastructural Rehabilitation Road Project and work has already began on the Sir Sydney Walling Highway.

- All topographical surveys were completed. Completed also were road layouts, minor drain levels, road encroachment issues and boundary replacements due to road development. A section for the additional surveys for the Department of Environment McKinnons Water Way Project was completed.
- Special acknowledgement was given to the outstanding performance from the Buildings Department in particular amidst the many challenges faced due to the COVID-19 pandemic which were addressed head on and within impeccable time.



MINISTRY OF WORKS

Projects For 2021



<u>No.</u>	<u>Project Name</u>	<u>Description/ Directives</u>	<u>Status</u>
<u>1.</u>	<u>New Police Station in Parham</u>	<u>Site to be determined</u>	<u>Project on Hold</u>
<u>2.</u>	<u>New headquarters for Bureau of Standards</u>	<u>Construct new H.Q. Building</u>	<u>Preliminary Drawings Completed</u> <u>Awaiting approval from end users</u>
<u>3.</u>	<u>Government District H.Q. Bolans Village</u>	<u>Construct new court house, police and fire station on Bolans police Station site</u>	<u>Conceptual and preliminary drawings completed</u> <u>Conceptual Drawings Completed</u>
<u>4.</u>	<u>Government Civic Centre, Bolans Village</u>	<u>Construct new Police and Fire Station, Post Office and Health Centre</u>	<u>Preliminary drawings in progress</u> <u>Conceptual Drawings Completed</u>
<u>5.</u>	<u>Fiennes Institute</u>	<u>New facilities for Fiennes Institute</u>	<u>Preliminary drawings in progress</u> <u>Conceptual Drawings Completed</u>
<u>6.</u>	<u>New roof for loading bay, Government Concrete Plant</u>	<u>Construct new roof for existing materials loading bay</u>	<u>Project on Hold</u>
<u>7.</u>	<u>Booby Alley Project Phase 1</u>	<u>Site planning for temporary prefabricated housing units for residents</u>	<u>Awaiting information from Chinese</u>
<u>8.</u>	<u>Antigua and Barbuda Forensic Science Lab</u>	<u>Construction of new Forensic Science Lab for Ministry of National Defense</u>	<u>Awaiting further information</u>
<u>9.</u>	<u>Renovation of Johnsons Point Clinic</u>	<u>Repair and refurbish existing damaged reinforced concrete beams, columns and other noticeable structural failures in the building</u>	<u>Investigative review, structural assessment, technical report and construction drawings and documentation completed</u>

<u>10.</u>	<u>Government Hotel Project</u>	<u>Construct new hotel for the Government of Antigua and Barbuda</u>	<u>Awaiting further information from Minister Ministry of Works</u> <u>Construction Drawings Completed</u>
<u>11.</u>	<u>Alteration and refurbishing of Police H.Q.</u>	<u>Renovate/refurbish designated areas of existing building as required</u>	<u>Awaiting resolution on tendering process from Directors Office</u>

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 AT WORK



Products and Services Provided by The Ministry of Works

Aggregates

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

Concrete

<u>Description</u>	<u>Incl. ABST</u>	<u>Without ABST</u>
<u>2000 PSI</u>	<u>\$345.22 per cubic yard</u>	<u>\$293.44 per cubic yard</u>
<u>2500 PSI</u>	<u>\$361.66 per cubic yard</u>	<u>\$307.41 per cubic yard</u>
<u>3000 PSI</u>	<u>\$377.72 per cubic yard</u>	<u>\$321.06 per cubic yard</u>
<u>3500 PSI</u>	<u>\$395.99 per cubic yard</u>	<u>\$336.59 per cubic yard</u>
<u>4000 PSI</u>	<u>\$414.00 per cubic</u>	<u>\$351.90 per cubic</u>

Asphalt

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

Equipment Rental

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

4500 PSI

yard
\$450.00 per cubic
yard

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

15 ton roller

<u>Small flatbed + Rig</u>	<u>\$55.25</u>	<u>\$382.50</u>
<u>Bulldozer</u>	<u>\$246.50</u>	<u>\$1,615.00</u>
<u>Rubberize Roller</u>	<u>\$119.00</u>	<u>\$807.50</u>
<u>Oil Truck</u>	<u>\$153.00</u>	<u>\$1,224.00</u>
<u>Bobcat</u>	<u>\$76.50</u>	<u>\$510.00</u>
<u>Pick-up Truck</u>	<u>\$34.00</u>	<u>\$191.25</u>
<u>Water Truck (1000 – 3000)</u>	<u>\$63.75</u>	<u>\$386.75</u>
<u>Water Truck (3001<)</u>	<u>\$97.75</u>	<u>\$667.25</u>
<u>Asphalt /Concrete Saw</u>	<u>\$42.50</u>	<u>\$1,156.00</u>
<u>Asphalt Reclaimer</u>	<u>\$425.00</u>	<u>\$2,975.00</u>
<u>15 – 20 Ton Sheep Foot Roller</u>	<u>\$204.00</u>	<u>\$1,360.00</u>
<u>Roller Asphalt Paver</u>	<u>\$276.25</u>	<u>\$2,040.00</u>
<u>Mechanical Broom</u>	<u>\$127.50</u>	<u>\$850.00</u>
<u>Traxcavator</u>	<u>\$170.00</u>	<u>\$1,020.00</u>
<u>Rubber Wheel Loader</u>	<u>\$212.50</u>	<u>\$1,360.00</u>
<u>Sewage Truck Pump and Disposal (2000 Gal)</u>	<u>\$425.00 per Trip</u>	
<u>Grader</u>	<u>\$191.25</u>	<u>\$1,317.50</u>

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



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

ANTIGUA ESTIMATES - 2021
SUMMARY EXPENDITURE BY DEPARTMENT

CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE
40 Works				
4001	Public Works and Transportation Headquarters	1,125,038	15,581,189	3,200,000
4002	Works Division	-	62,069,569	26,963,628
4003	Design and Control Division	-	1,038,750	-
4004	Equipment Maintenance and Funding Scheme	-	6,286,466	1,000,000
TOTAL FOR WORKS		1,125,038	84,975,974	31,163,628

ANTIGUA ESTIMATES - 2021

MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
Works	27,202,474	57,473,500	-	300,000	7,400,000	23,763,628	116,139,602
Public Works and Transportation Headquarters	8,167,689	7,113,500	-	300,000	3,200,000	-	18,781,189
250 - Infrastructural Development	8,167,689	7,113,500	-	300,000	1,500,000	-	17,081,189
255 - Public Buildings and Heritage Sites	-	-	-	-	1,700,000	-	1,700,000
Works Division	15,469,569	46,600,000	-	-	3,200,000	23,763,628	89,033,197
250 - Infrastructural Development	261,864	-	-	-	-	-	261,864
251 - Roads, Streets and Drains	7,161,746	7,520,000	-	-	1,200,000	15,263,628	31,145,374
253 - Transportation	-	-	-	-	-	500,000	500,000
255 - Public Buildings and Heritage Sites	8,045,959	39,080,000	-	-	-	6,000,000	53,125,959
432 - Disaster Management	-	-	-	-	2,000,000	2,000,000	4,000,000
Design and Control Division	578,750	460,000	-	-	-	-	1,038,750
250 - Infrastructural Development	578,750	460,000	-	-	-	-	1,038,750
Equipment Maintenance and Funding Scheme	2,986,466	3,300,000	-	-	1,000,000	-	7,286,466
250 - Infrastructural Development	58,932	-	-	-	-	-	58,932
253 - Transportation	2,927,534	3,300,000	-	-	1,000,000	-	7,227,534

BUSINESS PLAN FOR THE YEAR 2021
AS SUBMITTED BY GOVERNMENT MINISTRIES

Ministry of Social Transformation, Human Resource Development & the Blue Economy

*Budget Plan
For the FY 2021*

Ministry Overview

The Ministry of Social Transformation, Human Resource Development and the Blue Economy (MST) portfolio encompasses the following:-

The Ministry Headquarters

- Department of Social Policy, Research & Planning
- The Blue Economy
- Directorate of Gender Affairs
- Department of Youth Affairs
- National Office of Disaster Services
- Family and Social Services Division - (GRACE Programme; Child Care and Protection; Probation Unit; Boys Training School; Substance-use Prevention, Assessment and Rehabilitation Centre (SPARC - formerly Substance Abuse)
- Community Development Division
- Local Government Department
- Establishment Department
- Training Division
- Ecclesiastical Affairs

The MST is responsible for providing services and programmes aimed at improving standards of living, increasing social protection benefits and reducing incidences of poverty within the society. To fulfil its mandate, the Ministry collaborates with other Ministries, Non-Governmental Organisations (NGOs), regional and international agencies, which offer programmes, services and assistance that enables social inclusion and poverty reduction to help to break the cycles of exclusion and inequality.

In May, 2020 the Blue Economy was attached to the Ministry, which highlights the health of the ocean and its ecosystem, the model aims for improvement of human wellbeing and social equity, while significantly reducing environmental risks and ecological scarcities. The establishment of the unit will play a major and critical focus for the Ministry in 2021 and beyond.

Last year limited programmatic activities were undertaken due to the impact of the COVID-19 global health pandemic, which descended upon all economies in early 2020. This pandemic triggered economic disruption beginning with the national shutdown from the 1st April, 2020. The socio-economic effects resulted in the divergence of allocated programme funding to other areas including health and additional social protection measures.

Vision

To ensure that all citizens and residents 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 incorporate 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, Critical Issues and Priorities

Department of Social Policy, Research and Planning (DSPRP)

The Department of Social Policy, Research and Planning is the policy development arm of the Ministry.

Activities

In 2020, the DSPRP:

- Spear-headed the enactment 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. Legislation was passed to in August to now have in place the National Social Protection Act 2020.

- Worked on the establishment of the Department of the Blue Economy of the Ministry, and the initiation of an associated pilot project in collaboration with the Ministry Headquarters, and private sector donors.
- Completed Phase I of training for the Country Poverty Assessment (CPA).
- Completed the draft Social Protection Manual which is under review.
- Participated in several online social protection and data training initiatives.
- Provided technical support to the Ministry and its Departments.

Challenges

- Shortage of technical staff for critical areas such as Social Analyst, Data-Management, Social Protection Officers, Communication (public relations) Officer.
- Additional constraints affecting the execution of the pending Country Poverty Assessment due COVID-19 pandemic.
- Limited equipment and furniture.

Priorities

- Implementation of the Social Protection Legislative and Policy Reform (Manual, Policy and Strategic Action Plan).
- Completion of the establishment of the Department of the Blue Economy.
- Completion of additional training in line with the Country Poverty Assessment.
- Strengthening of Data Management capabilities and capture.

Directorate of Gender Affairs (DoGA)

The Directorate of Gender Affairs (DoGA) continued its important work in carrying out programs and initiatives that act as a catalyst towards achieving gender equality and equity in Antigua and Barbuda. The department partnered with regional and international agencies, as has become customary, and were able raising awareness on issues such as gender based violence, the links between gender and climate change, economic disparities between men and women, and

the need for policy and legislation that are responsive to the needs of various subsets of people, including vulnerable groups.

Activities

- DoGA partnered with the BeFoundation which is an NGO based in Barbuda. A 2 year project was launched with funding support from the Caribbean Development Bank geared towards raising awareness in Barbuda around gender based violence and the resources available to mitigate and prevent it.
- DoGA commemorated International Women’s Day (IWD) 2020 with the Woman of Wadadli (WoW) Awards. A total of 25 women from diverse social and professional background received awards in areas ranging from culture and environmental activism to political leadership and tourism.

United Nations Trust Fund for Human Security Agriculture Project - This is a 3 year project that officially launched in 2020. The project aims, through a combination of policy reform advocacy, technical support, and services to contribute to human security for farmers and small agro-and fisheries business entrepreneurs, many of whom are women.

- The Directorate of Gender Affairs and Antigua and Barbuda were also beneficiaries and member of the project board of the EnGenDER Project which stands for ‘Enabling Gender-Responsive Disaster Recovery, Climate and Environmental Resilience in the Caribbean’. Financial and technical support was provided by Global Affairs Canada, UN Women and the UK based Department for International Development.

EnGenDER COVID-19 Response

The donors and coordinating entities of the EnGenDER project repurposed a significant portion of funding under the project to assist in the COVID-19 pandemic response such as:

Food Assistance Program for Tourism Workers – Unemployed tourism sector workers given food packages, 407 persons benefitted from this Initiative. 40 packages under this program will be distributed to Barbudans.

Cash-Transfer Programme – A cash transfer program totaling over \$127,000 EC dollars to survivors of gender-based and sexual violence who utilized services at the Antigua and Barbuda Support and Referral Centre.

Virtual Services for Gender Based Violence - The EnGenDER project also covered the cost of mobile phones to support the office's transition to tele-therapy in response to the COVID-19 pandemic, provided a stipend to counsellors and advocates providing services through the Support and Referral Centre, and facilitated emergency accommodations for clients at the center.

Provision of Supplies for the SARC and Capacity Building Support - The psychosocial support component of the EnGenDER project, facilitated by UN Women, provided funding to supply sanitizing equipment for the SARC in keeping with local COVID-19 protocols.

Government Food and Voucher Assistance Programmes – DoGA played a pivotal role in coordinating the implementation of Government's Food and Voucher Assistance Programmes during the initial phase of the onset of the Covid-19 pandemic.

Priorities

- DoGA will be aiming to begin work on a national gender policy and action plan which will serve as an overarching policy document that can guide national priorities and identify gaps that we need to work towards remedying in a cross sectoral manner.
- The Support and Referral Centre will continue its work to end gender based violence and provide services to clients in need, using a one stop approach allowing them to access medical, psychosocial and legal services from one location.
- In 2021, DoGA intends to release a series of infographics and public service announcements that highlight the linkages between COVID-19 and gender-based violence, as well as a newly refurbished website where the public can access information about the services available at the Support and Referral Centre.
- What's app Chat Support – With support from UN Women, at the onset of the pandemic, as the country went on lockdown DoGA was able to implement a What's app chat support for victims of gender based violence. The transition to virtual services enabled

persons to be able to still have access to confidential support from trained specialists, to access lifesaving information and counselling.

Family and Social Services Division (FSSD)

The Family and Social Services Division is the mandated child protection agency and provides general welfare assistance to both children and families.

Activities

In 2020 the Division -

- Continued to support children whose are in need of care and protection and who are in conflict with the law.
- Provided increased support to juveniles and families who, in some way, experienced distress stemming from the Covid-19 pandemic.
- Facilitated development training in Trauma and Supporting Adolescents in the Judicial system for Staff and stakeholders (school counsellors, lawyers, judges etc).
- Successfully submitted programmes which focus on Diversion, Rehabilitation and Reintegration of Children in conflict with the Law through the JJRP (Juvenile Justice Rehabilitation Program) of OECS and was one of the one territories being awarded in all areas.
- Provided families and the elderly with received food packages and other support through the GRACE Programme.
- Drafted Regulations for Child Care and Adoption with the support of UNICEF.

Challenges

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

1. The current budget does not facilitate the vision and future development of the Division, especially if we are to shift the current ranking of Antigua and Barbuda in the regional ranking for substance use amongst adolescents.

2. Legislation is limited in supporting adolescents with mental health and substance use and misuse challenges.
3. There is a need for a dedicated housing in collaboration with Ministry of Health, Wellness and Environment to support adolescent with both mental health and substance misuse challenges.
4. Technical staff needed to meet the current demands of our society and to satisfy the demand for care for our adolescent population.
5. Addiction counsellors are required to support immediate intervention for adolescent population.

Child Care and Protection and Probation

- Insufficient Human Resource to effectively meet the dynamic demands of a changing society especially in Child Care and Protection. The ratio of Social Workers to population is generally around 49 to 100,000; in Antigua and Barbuda the ratio is 5 to 100,000.
- Inadequate, office space, equipment and furniture.
- Difficulties in procuring resources due to financial constraints.

Priorities

- Implementation of our Public Awareness Communication Strategy in empowering our population with knowledge and dangers of substances. Making parents more aware of their children's friends.
- Training of Community groups and their leaders to recreate the vision they have for their communities, to create their community programs and to empower them in decreasing substance use in the varying areas of their communities.
- A home to facilitate in-house rehabilitation to support adolescents with mental health and other health challenges.
- Strengthening staff development.

- Strengthening family support through counselling and workshops which are family-focused.
- Generally, the implementation of preventative mechanisms and treatment options, specifically to the adolescent population.

Community Development Division (CDD)

The Community Development Division 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.

Activities

In 2020 the CDD -

- In collaboration with the Local Government Division, was charged with the packaging and distribution of the COVID-19 relief package.
- Solicited and distributed resources to vulnerable persons in the various communities.
- Commenced training in KoBo Tool for efficient and effective data collection while in the field.
- Played a major role in the development of a Community Map Received technical assistance from the National Office of Disaster Services in development of the Community map.
- Continued to implement Centenarian activities. A Protocol document was developed for Centenarians and presented to the Office of the Governor General and the media (ABS).

Priorities

- The final completion of the proposed merger of Community Development and Local Government Divisions.
- Enhanced community mapping and data capabilities.

Department of Youth Affairs (DYA)

The Department of Youth Affairs is the leading government agency responsible for national youth development. Its mandate includes providing policy directives to the government, providing a range of services and programmes to youth and their networks and to youth development partners as well as monitoring and evaluating youth development programmes. Further, it is to engender the development of a culture that supports positive youth development and engagement.

Activities

- *The Youth Education and Empowerment Programme (YEEP)*: In 2020 the DYA, prior to the Covid-19 pandemic, had an enrollment of 1600 students. Presently the enrollment is 1,000 thus strategic adjustments were made primarily to manage the health protocols. The programme offers 10 CSEC subjects and three CAPE subjects.
- *The Literacy Programme* – DYA continued its Literacy Programme, in spite of the challenges of the global pandemic. The teaching/learning sessions were done through classrooms, zoom, and google class room and WhatsApp. The total number of students who participated in the classes that were conducted during the academic year was 25 - 19 secondary and six primary students. As a result of this programme the grades of the students have improved while the students continue to develop reading and writing skills.
- *Youth Leadership Training Programme* - The Department of implemented a successful youth leadership training workshop during the month of September 2020. Twenty-five youth leaders from various organizations participated in this workshop.
- The Department conducted the *Health and Youth Exhibition* and continued to forge alliances with regional and international development agencies and civil society.

Challenges

- Infrastructural challenges with the building which hampers the day to day operations of the department.
- A general misunderstanding of the field of youth development work.
- Inadequate staff and resources

Priorities

- Revision of the National Youth Policy.
- Training in Entrepreneurship, Skills, and Information Technology for the youth.
- Education and Training concerning the Blue Economy.
- Establishment of a training facility.
- Development of Regulatory Frameworks – approval and implementation of the standard operating procedures (SOPs) manual that would guide the operation of summer camps and other youth development initiatives.
- Building partnerships - The Department forged important relationships with international and regional organisations and the business sector that resulted in skills development for youth.
- Restructuring the operational relationship with the National Youth Ambassadors and Volunteer Corps.

National Office of Disaster Services (NODS)

Activities

In line with its multi-year work programme (2020-2024) NODS

- Commenced capacity-building activities in select subject areas.
- Upgraded the NODS Complex plant Office space for operational activities.
- Collaborated with the Meteorological Department to install a number of automated real-time weather stations throughout the country for improved monitoring.
- Installed TV interrupts for the national Common Alerting Protocol (CAP) system.
- Participated in regional Training of Trainers in CCRIF SPC (Caribbean Catastrophic Insurance Fund).

Training

- Facilitated Search and Rescue training for local agencies.
- Conducted training in Emergency Telecommunications for Key stakeholder and partner agencies.

- Conducted training in Community volunteer system leading up to and into the 2020 hurricane season.
- Facilitated training of national critical agencies' staff in Emergency Operation Centre procedures.

Coordination

- Collaborated with Ministry of Education in orientation, training and drills engagements with respect to School Safety Programme (Early childhood, primary).
- Partnered with Ministry of Health for establishment of Psycho-Social (PSS) System to aid disaster victims.
- Continued to participate as a member of the regional Bi-weekly COVID-19 forum between CDEMA National Disaster Coordinators (NDCs), CARPHA, PAHO and Regional Security System (RSS).
- Participated in regional Shelter Forum OECS and CDEMA.
- Collaborated with CDEMA and World Food Program (WFP) to enhance the local/regional Relief Management System.
- Represented the North-Eastern Sub-Region on CDEMA Grant-Funding Board.

Exercises

- Coordinated and developed several national level exercises for critical national stakeholders including ports:
 - Testing Airport reopening COVID and Recertification for International status; and
 - Tsunami Evacuation Drill - St. Johns City, Villa & Point Area.
- Participated in regional exercises to include:
 - CDEMA – SYNERGY exercise - Military support to region by State partners
 - (USA, UK, French , Dutch)
 - RSS National and Regional Exercises
 - Regional Response Mechanism Exercise

Community

- Establishment of mobile Community Storage ‘Bokomi’ stations for several communities including one to be deployed to Barbuda.
- Procured the equipment for PA media rooms for the NODS/Public Library.
- Achieve ‘Tsunami Ready’ status for a number of communities in Antigua under the Caribbean Tsunami Information Centre (CTIC) Programme.

Response

- Provided support to facilitate the COVID-19 Security Enforcement Unit.
- Provided critical needs support to flood victims.

Challenges

- Upgrading of National NODS complex.
- Completing the Early Warning System (EWS) and fully integrate the use of CAP into First Responder Agencies operation

Priorities

- *Strengthening NODS Structure*
 - Amendment and submission of Disaster management Legislation to Legal Department
- *Capacity building*
 - Training Logistic staff in national and regional relief Management Programme
 - Training of NEOC Staff (Fit for Purpose) - familiarise with changes
 - Completion of National/Sub-Regional Search & Rescue training site located at Crabbs.
 - Increase and enhance local instructor cadre in
 - Mass Casualty Management (MCM);
 - Results Based Management (RBM);

- Search & Rescue (SAR); and
- Training For Instructor (TFI).

Coordination

- Assist in completion of multi-hazard Comprehensive Disaster Management (CDM) plans for key sector
- Completion of CDM Sendai Framework reporting procedure for reliable monitoring and reporting on national systems.
- EXERCISE
- Conduct National Full-scale Exercises

Education and Awareness

- Completion of Knowledge Management Project.
- Review and upgrade Youth Disaster Management Cadet Corps Programme.

Community Resilience

- Achievement of 'Tsunami ready' status for Barbuda as such focusing regional Tsunami exercise for 2021 on Barbuda
- Complete community vulnerability assessments
- Review and update community volunteer operational procedures

ANTIGUA ESTIMATES - 2021
SUMMARY EXPENDITURE BY DEPARTMENT

CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE
45 Social Transformation, Human Resource Development, and the Blue Economy				
4501	Social Transformation HQ	-	3,734,143	-
4502	Board of Guardians	-	1,695,591	-
4503	Community Development Division	-	914,433	-
4504	Substance Abuse Prevention Division	-	831,040	40,000
4505	Family and Social Services Division	-	4,741,265	155,000
4506	National Office of Disaster Services	-	1,418,946	-
4508	Department of Social Policy, Research & Planning	-	1,322,705	-
4509	Gender Affairs	-	608,174	-
4510	Youth Affairs	-	876,941	-
4511	Local Government	-	650,934	-
4512	Establishment Division	-	4,044,503	-
4513	Training Division	-	548,092	-
4514	Boys' Training School	-	731,746	-
TOTAL FOR SOCIAL TRANSFORMATION, HUMAN RESOURCE DEVELOPMENT, AND THE BLUE ECONOMY		-	22,118,513	195,000

ANTIGUA ESTIMATES - 2021

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, and the Blue Economy	15,290,030	4,877,174	-	1,951,309	165,000	30,000	22,313,513
Social Transformation HQ	2,509,193	533,700	-	691,250	-	-	3,734,143
430 - Social Protection and Community Development	2,509,193	533,700	-	691,250	-	-	3,734,143
Board of Guardians	1,509,591	186,000	-	-	-	-	1,695,591
433 - Poverty Eradication	1,509,591	186,000	-	-	-	-	1,695,591
Community Development Division	612,533	299,900	-	2,000	-	-	914,433
430 - Social Protection and Community Development	612,533	299,900	-	2,000	-	-	914,433
Substance Abuse Prevention Division	195,046	635,994	-	-	40,000	-	871,040
434 - Drug Demand Reduction	195,046	635,994	-	-	40,000	-	871,040
Family and Social Services Division	3,816,965	499,300	-	425,000	125,000	30,000	4,896,265
430 - Social Protection and Community Development	-	117,000	-	-	-	-	117,000
433 - Poverty Eradication	3,816,965	382,300	-	425,000	125,000	30,000	4,779,265
National Office of Disaster Services	642,212	453,000	-	323,734	-	-	1,418,946
432 - Disaster Management	642,212	453,000	-	323,734	-	-	1,418,946
Department of Social Policy, Research & Planning	1,087,905	207,800	-	27,000	-	-	1,322,705
430 - Social Protection and Community Development	964,905	102,300	-	27,000	-	-	1,094,205
433 - Poverty Eradication	123,000	105,500	-	-	-	-	228,500

ANTIGUA ESTIMATES - 2021

MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
Gender Affairs	524,674	83,500	-	-	-	-	608,174
435 - Gender Equality	524,674	83,500	-	-	-	-	608,174
Youth Affairs	305,496	507,880	-	63,565	-	-	876,941
430 - Social Protection and Community Development	305,496	507,880	-	63,565	-	-	876,941
Local Government	409,934	221,000	-	20,000	-	-	650,934
430 - Social Protection and Community Development	409,934	221,000	-	20,000	-	-	650,934
Establishment Division	2,858,643	796,600	-	389,260	-	-	4,044,503
390 - General Public Services	2,858,643	796,600	-	389,260	-	-	4,044,503
Training Division	260,092	278,500	-	9,500	-	-	548,092
390 - General Public Services	260,092	278,500	-	9,500	-	-	548,092
Boys' Training School	557,746	174,000	-	-	-	-	731,746
430 - Social Protection and Community Development	557,746	174,000	-	-	-	-	731,746

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

Budget Plan
For the FY 2021

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
- Antigua and Barbuda Civil Registry
- Office of the Public Trustee

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. To ensure compliance with Covid-19 protocols, virtual hearings using Microsoft Teams are conducted at the Family Court for Child Justice Board sittings, Juvenile Court and applications for Care Orders. Virtual hearings may also be conducted for other matters upon request.
2. The efficiency of the Family Court has been greatly improved with the installation of an audio digital recording system (Liberty Player) and a Xerox printer which were secured with the assistance of the Eastern Caribbean Supreme Court and its partner agencies. This technology has expedited the time in which the trial of matters are concluded and enables the court to immediately provide copies of Court Orders to litigants.
3. Before commencing proceedings in any court, a person should consider obtaining legal advice. However, no one should be denied access to the Family Court on account of an inability to secure the services of an attorney-at-law. Therefore, persons may be assisted with the completion of the prescribed forms in respect to routine applications. To more adequately assist pro-se litigants, an office manual has been created to guide staff on the practices and procedures relating to the conventional applications that are made to the court.
4. In collaboration with the GARD Center a three-part brochure entitled “Your Child & The Law” was published. The brochure was designed to stimulate awareness to the provisions of the Child Justice Act and the procedures that would apply to children who come in conflict with the law. Parents and children who are to appear before the Child Justice Board/Juvenile Court receive a copy of this brochure when served with the summons.
5. The Sentencing Guidelines Rules which were launched in Antigua and Barbuda on the 17th September, 2019 have been put into practice at the High Court and by all accounts, have brought a level of consistency in the sentencing of convicted persons.
6. The lockdown and partial closure of the High Court during the period March to May 2020 did not negatively impact the business of the Civil Division, since matters which had been adjourned during the lockdown and partial closure were rescheduled and heard during the Court’s vacation in August, 2020. The Judiciary and members of staff of the

High Court should be highly commended for their dedication and commitment during this period. As a result of their efforts, no arrears were created; unlike many other courts in the region.

7. The ability of the court to cope with video conferencing as a result of the Covid 19 Pandemic was put to the test in the FY 2020 and the result is a resounding success. The Eastern Caribbean Supreme Court (ECSC) made additional zoom accounts available to the court as all civil matters were conducted via video conference, from March 2020 and continuing. As stated earlier, two judges were able to sit remotely to hear cases and at the time of writing this report a replacement Master is currently also sitting remotely.
8. The Court's broadband width has been sufficient to support this level of video conferencing; the highlight being the Court of Appeal's ability to conduct two sittings remotely, in May and September 2020 with very little technical issues. The availability of a dedicated IT technician has been invaluable.
9. The new Antigua and Barbuda Civil Registry was opened to the public in September, 2020. The Registry is no longer a unit of the High Court but a division of the Ministry. Thousands of records have now been entered into the database via a Microsoft Excel programme which was designed for that process. To date, all marriages in Antigua and Barbuda have been entered and are current; and the deaths are almost current. Great inroads have been made with the birth records, both historical and recent.
10. The automation project will see the launch of phase one of the Civil Registry Vital Statistics (CVRS) software in February 2021 and the implementation of the new legislation and fees. Phases two, three, four and five will commence in April 2021 with the launch of the new registration process for marriages, adoptions, divorces, and the change of names via deed polls and application.
11. After over 10 years of legal battles, the office of the Director of Public Prosecutions successfully completed the most protracted extradition request. Mr. Leroy King was finally extradited to the United States after utilizing all courts; the Magistrates' Court, the High Court and the Court of Appeal on two or more occasions and the Privy Council. Mr. King was charged in relation to the two billion dollars Ponzi scheme which was managed by the Stanford International Bank in Antigua, a company which was owned by R. Allen Stanford.

12. The Antigua and Barbuda Intellectual Property and Commerce Office (ABIPCO) received donor funding from Compete Caribbean to assist with the automation of the Commerce Section. This project includes data entry, validation of data, review of legislation and improvements to make Online Companies Registration Software (OCRS) more functional.
13. A cooperation between ABIPCO and the Trinidad and Tobago Intellectual Property Office has assisted (ABIPCO) with the examination of Patent applications.
14. A booklet on a guide for entrepreneurs about the Madrid Protocol in Antigua and Barbuda, was published with the European Intellectual Property Organisation.
15. The land folio software has significantly enhanced daily processes between the Land Registry and the Survey and Mapping Division. The linkage between the Land Registry, the Survey and Mapping Division and the Inland Revenue Department is almost fully operational. Provided that all maintenance fees are paid to Trimble Navigation Limited, all departments that are utilizing the software should roll out version 6 in the first quarter of 2021.
16. The Registrar of Lands' recommendation for an increase in filing fees was approved by the Cabinet and took effect from 1st August 2020. Since these costs had remained stagnant for many years, the increases in some instances were in excess of one hundred percent (100). The increases have resulted in additional revenue for the government.
17. The Industrial Court was relocated to its current premises in June, 2020. The new site at Woods Estate provides the requisite space and ambiance for successful operation of the court.
18. The introduction of a Civil Court at the Magistrates' Court has improved the efficiency of the court tremendously. There is currently no major backlog of civil matters.
19. Delays in the preparation and submission of Depositions from the Magistrates' Court to the High Court have been stemmed, thus alleviating the inordinate delays in the trial of matters at the High Court.
20. In an effort to save LIAT (1974) from going into liquidation, the Government of Antigua and Barbuda through the Prime Minister, filed a Petition in the High Court on 23rd July,

2020 in Claim No. **ANUHCV2020/0261 Gaston Browne v In the matter of LIAT (1974) Ltd.** The purpose of filing the Petition was to:

- i. Ensure the survival of LIAT (1974) Ltd.
- ii. Re-organization of LIAT (1974) Ltd.
- iii. To enable LIAT (1974) Ltd. to have the ability to improve the dire financial situation for the benefit of its unsecured creditors.

The Petition was filed pursuant to section 556 (1) (c) (i) and (ii) of the Companies (Amendment) Act No.17 of 2020 for the rehabilitation of LIAT (1974) Ltd. and for the appointment of an Administrator.

On the 24th day of July, 2020, the following Order was made by the Court:

1. Pursuant to Section 557 of the Companies (Amendment) Act, 2020 Mr. Cleveland Seaforth is appointed as Administrator.
2. Without prejudice to the generality of the automatic stay under section 564 (1) (a) of the Companies (Amendment) Act, 2020 all steps, actions or proceedings taken by LIAT (1974) limited, its shareholders, directors, officers or creditors to wind up or liquidate the Company are hereby stayed.

The legal team, headed by the Deputy Solicitor General, merits high commendation.

CRITICAL ISSUES

1. Regrettably, there has been no change in the replacement of the air conditioning systems at the High Court, as to date, only \$90,000.00 have been paid from the contract amount of \$650,000.00 for the replacement of the systems. The Court is now subjected to having piecemeal 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. Payment of the balance of the contract sum should be addressed urgently.
2. The Eastern Caribbean Supreme Court is owed in excess of \$7.5 million dollars, as very limited cash contributions have been made for the last three (3) years. This has impacted the level of service provided to the High Court by the Eastern Caribbean Supreme Court.

It is therefore imperative that the arrears are reduced as quickly as possible to enable the Eastern Caribbean Supreme Court to resume the level of service previously provided.

3. Leakages in many offices at the Ministry's headquarters has worsened tremendously. The offices that are occupied by the Solicitor General and the Director of Public Prosecutions are most affected. This matter has been ongoing in excess of five years
4. The building which houses the government's printer is in need of urgent attention. The ventilation is extremely poor. This is particularly concerning, considering the daily functions of the printer with the constant use of printing presses.
5. Late payment of the annual software maintenance fees amounting to US\$35,000.00 is the single greatest challenge for the Land Registry. Maintenance fees which were due on 1st January 2020 remain outstanding.
6. Because the Land Registry is 100% reliant on the Land folio system, the risk of server issues disabling the Registry's operations is a grave threat. Unfortunately, the Land Registry continues to share a server with several other departments.
7. The general difficulty and inability to receive payments from the Treasury has been the basis of frustration and reduced productivity; a situation which has the potential to erode workers' morale.

Organizational Matters

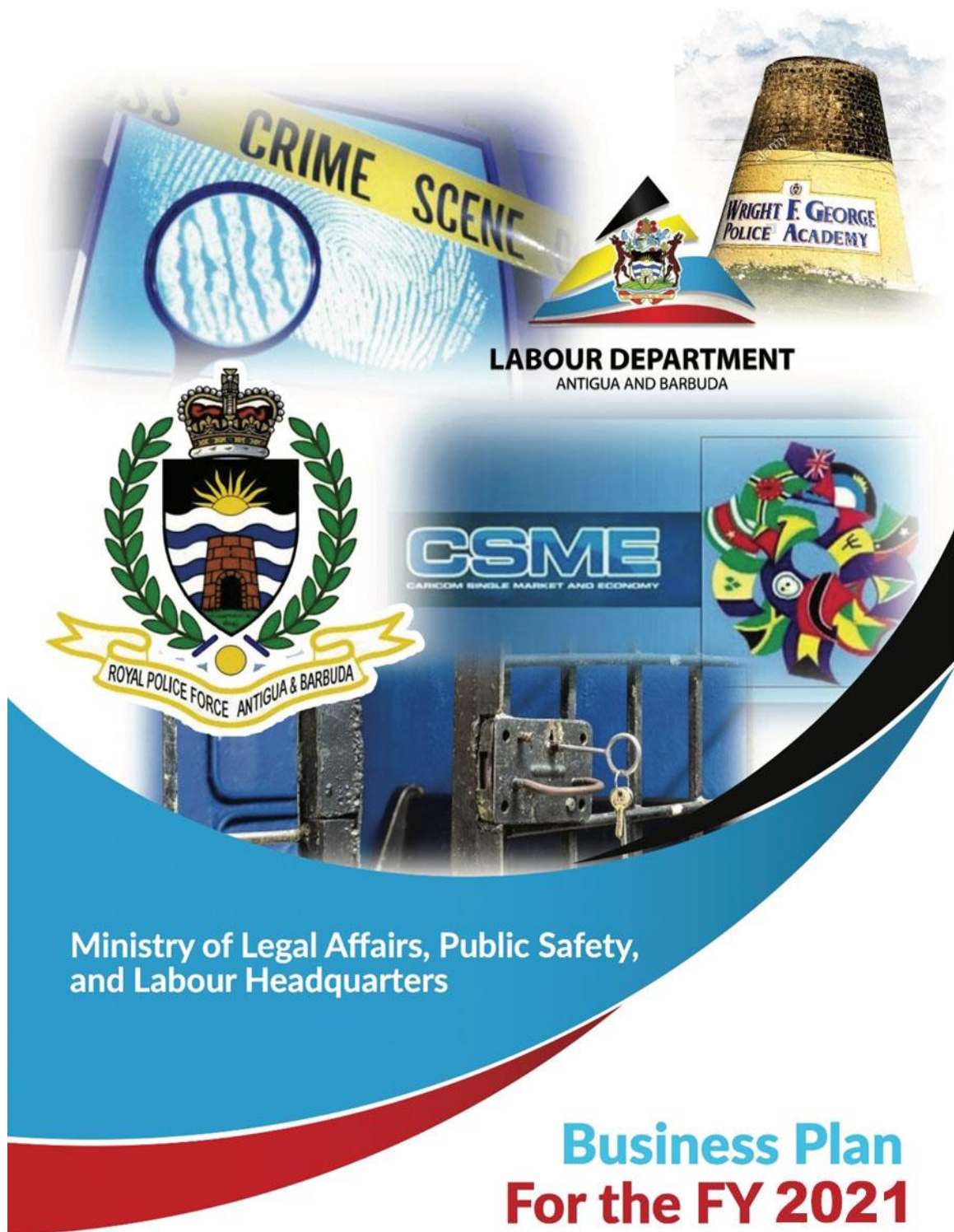
Achievements

1. One additional legal officer has successfully completed a Master's Degree in Legislative Drafting, while another officer is currently pursuing the said course.
2. Several other staff, both legal and administrative continue to pursue further education. The Ministry provides support to officers in this regard.

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	<p>Finalize draft of the proposed curricula.</p> <p>Provide training for Teachers.</p>	<p>Outputs: Students having an appreciation of IP at an early stage</p> <p>Outputs: Acknowledgement of Rights to identifiable competences/skills</p>
Automation of the Commerce Registry and ongoing automation of Intellectual Property Registry.	<p>Create a website for users of the Registry to improve the processing time for the selected services.</p> <p>Online filings, redesign and simplify forms.</p>	<p>Outputs: Online filing of new business names and new company registrations and post registrations document.</p> <p>Shortened period for registering new business names and incorporating new companies.</p> <p>Public awareness of the Industrial Court and the work it performs.</p> <p>Outcomes: Filing Options available. Online payments allowed and receipts printed automatically.</p>
Securing/storage of critical documents and information against disaster.	<p>Planning and adoption of a disaster management system with emphasis on storage of computerized data in the event of disaster or catastrophe</p>	<p>Outputs: Continuity plan after a disaster</p> <p>Outcomes: Normal operation of business after a disaster.</p>



Ministry of Legal Affairs, Public Safety,
and Labour Headquarters

Business Plan For the FY 2021

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 identification, documentation, collection, and analysis of forensic evidence.
- 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**
 - Trafficking in Persons (Prevention) Secretariat (**TIPPS**)
 - Antigua and Barbuda Trafficking in Persons Prevention Unit (**ABTIPPU**)
 - Policy Research and Development Unit (**PR&DU**)
 - Project Support and Implementation Unit (**PS & IU**)
 - New Experience Work Programme
- Antigua & Barbuda Forensic Services (**ABFS**)
 - Forensic Science Laboratory
- Royal Police Force of Antigua and Barbuda (**RPFAB**)
 - Fire Brigade
 - Sir. Wright F. George Police Training Academy (**SWFGPTA**)
 - Forensic Evidence Recovery Unit (**FERU**)
- Her Majesty's Prisons (**HMPs**)
- Labour Department
 - New Experience Work Programme

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 Ministry is comprised of several departments/units such as:-

- Ministry Headquarters;
- Antigua & Barbuda Forensic Services (ABFS);
- Royal Police Force of Antigua and Barbuda;
 - Antigua and Barbuda Fire Brigade;
 - Sir Wright F. George Police Academy;
- Her Majesty's Prisons;
- Labour Department;

- Trafficking in Persons (Prevention) Secretariat (**TIPPS**);
- Antigua and Barbuda Trafficking in Persons Prevention Unit (**ABTIPPU**);
- Policy Research and Development Unit (**PR&DU**); and
- Project Support and Implementation Unit (**PS & IU**).

Throughout the Ministry, staff members were exposed to capacity building opportunities locally, regionally and internationally, in areas such as **Strategic Management workshops, Analysis of Forensic Evidence, Project Management. Trafficking in Persons Prevention, Labour Relations and Mediation, Forensic Evidence Recovery** and **Cybercrime and Security**, etc.

In addition, the industrial relations climate was fairly peaceful, and any disputes were settled quickly due to the Labour Department's collaboration and mediation with Trade Unions and Employers.

There are several projects being undertaken by the Ministry Headquarters and its departments/units which are vital to the success of the Ministry in providing an efficient and reliable service to the people of Antigua and Barbuda.

The Ministry wishes to assure the government, people of Antigua and Barbuda and visitors that its aim is to continue to make Antigua and Barbuda a safe and secure place to work, live and vacation in peace and harmony.

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.

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.

In order for the Ministry to ensure that its goals and objectives are achieved in a timely and effective manner, the Ministry has embarked on outfitting the entire Ministry Headquarters with **fiber-optic technology**, thus allowing for the quick transmission and collection of digital data and research.

The Ministry has employed a Legal Counsel who is assigned to the advice the Labour Department and the Ministry in legal matters.

Antigua & Barbuda Forensic Services (ABFS)

The **Antigua & Barbuda Forensic Services (ABFS)** has been mandated by the Government of Antigua and Barbuda to be a multidiscipline forensic science laboratory which will be an essential component in the fight against crime in the Criminal Justice System.

The **Antigua & Barbuda Forensic Services (ABFS)** is the **brainchild of the first qualified Forensic Scientist** in Antigua and Barbuda **Mr. Michael Murrell, MCSFS, Forensic Investigator/Consultant.**



The ABFS is establishing a multidiscipline Forensic Science Laboratory with the intention of assisting all the law enforcement agencies here in Antigua and Barbuda, the Caribbean region and internationally in their fight against crimes and in the detection of crimes by providing the much-needed professional scientific analysis of forensic evidence that is recovered from crime scenes.



Mr. Murrell is supported at the ABFS by **two (2) very well qualified Forensic Scientist and an Administrative Assistant/Office**



Manager in the daily running of the ABFS Administrative Office.

The three (3) highly qualified Forensic Scientists specialize in the areas of **Forensic DNA Profiling** and **Crime Scene Management, Forensic Chemistry, Forensic Toxicology** and Forensic evidence Examination, etc. and are readily available to assist and perform the forensic examination of evidence. However, the ABFS is in urgent need of a suitable temporary facility to house the forensic science laboratory and its equipment so as to allow some aspects of forensic examination and the analysis of forensic evidence to be conducted to aid the law enforcement agencies. This has been an on-going challenge.

In 2021 the ABFS will seek out professional conferences and training programmes to keep its staff up to date with the ever-changing techniques and technology in the areas of forensic science.

The ABFS has already drafted legislation which is to be called the “**Antigua and Barbuda Forensic Services (ABFS) Bill**” and which details the establishment, purpose, functions, and powers to govern the operations of the ABFS and give it some teeth. The draft legislation was submitted to the Legal Drafters at the Ministry of Legal Affairs some time ago for review and when completed will be submitted to the Legislature for ratification.

The ABFS has identified two (2) sectors that urgently require forensic services and intends to exploit them. The first of those segments are, all law enforcement agencies in Antigua and Barbuda. The second segment is the private sector, overseas member states governments and organizations; and extra regional countries and international 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 the citizens and visitors of Antigua and Barbuda. This will be accomplished through government 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 senior members of the constabulary and members of the public.

Police personnel continued to respond with bravery and 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 decreased in all crime for 2020.



The COVID-19 pandemic that is impacting the world, force the government to declare a State of Emergency which included a Curfew of varying times. As a result of the type of curfew imposed, the Police and not Defence Force was responsible for the security of the islands. Although this did not change the strategies of the force, a few adjustments had to be made by members of the force in keeping with the new regulations created by the government. This created a strain on the Human Resources of the organization and forced the cancellation of all vacation leave. It also forced an increase in patrols and focus spending. The wearing of face mask, social distancing, frequent washing of hands, use of hand sanitizer and the wearing of gloves became mandatory.

The continued effective management of the police resources is certainly high on their agenda for 2021. 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 Royal Police Force of Antigua and Barbuda collaborate with other agencies to ensure that we have proper road safety management mechanisms in place, as we strengthened the institutional and operational capacity to achieve national road safety. The goal is to reducing traffic accidents especially road fatalities.

It is incumbent that the organization demonstrates continued compliance to applicable standards, by tracking performances and identifying changes that are necessary to our procedures.

This plan will be subjected to scrutiny and amendments throughout the year to meet and reflect any operational changes in policing activities. It is written in the required format as laid out in the Business Plan Template which is being circulated by the Ministry of Finance and has been drawn up to support the delivery of the Royal Police Force operational priorities for 2021.

Fire Department

During the Financial Year 2020, the Fire Brigade followed through with its mandate to save lives and property through effective Fire Suppression at the scenes of fires, and Fire Prevention Awareness in schools, hotels and the electronic media.



The Fire Brigade responded to Emergencies as follows:

- Two hundred and thirty (**230**) Fire Calls and sixty-five (**65**) Motor Vehicle Accidents.

Fire Safety and Prevention continued to be an integral part of the Fire Brigade's mandate which includes:

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

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

So far for the year 2020, fourteen (**14**) fire fighters from various stations undertook a Refresher Basic EMT Course at the AUA Campus. Fire Brigade has scheduled a one (**1**) Week Urban Search and Rescue Course, one (**1**) week Rescue and Extrication, and a one (**1**) week Professional Association of Diving Instructors (PADI) Certification and Water Rescue Course. The courses were held at the Sir Wright George Academy, and will include participants from the

Fire Brigade, Regular Police, Her Majesty's Prisons, Antigua and Barbuda Defense Force (ABDF), and the Emergency Medical Services (EMS).

In 2021, 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, such as new fire tenders, that are available to firefighters.
- Increased professional development for firefighters.

In light of all the new developments taking place in the St. John's Harbour and the Heritage Quay, Falmouth and Barbuda Port areas; the Fire Brigade is now moving forward with plans to establish its new Marine Firefighting Unit with the acquisition of a Marine Firefighting Vessel "FireStorm 36 Boat" which will enhance its capabilities to fight fires in and around the nation's ports and waters.

The Fire Brigade is seeking to improve on its management of its scarce resources by improving its accounting and procurement performance. To assist with this endeavour, the Ministry is in the process of establishing an Accounts and Procurement Department within the St. Johns' Police Station compound to assist the Fire Brigade in relieving its officers, so they can return to their firefighting duties and not have to be troubled with such administrative matters. This department will oversee the accounts and procurement duties for all fire stations to include the fire station in Barbuda.

The Fire Brigade is presently **lobbying with the Government for its separation from the Royal Police Force of Antigua and Barbuda** so as to be able to manage its own affairs. **Stay tuned** for further developments.

Sir Wright F. George Police Academy

The quality of service required to ensure that Officers can effectively combat criminal activities are significantly hinged on



the training received. As such, it is imperative that the Sir Wright F. George Police Academy receives the required funding in order to meet the need of the Organization in its crime fighting strategies.

The Academy has been operating from its present location for over **50** years and prior to that it was the home of Mr. and Mrs. Langford. Over the years due to its antiquated nature, renovation and or expansion has proved futile, hence the recommendations made by engineers on the viability of such measures.

It is therefore the mission of the Administrators of the Academy to construct a new facility on the said compound equip to offer 21st century services with appropriate amenities to include fencing. This is with a view to augment the echelon of service offered to the students and by extension the experience the visitors and citizens of the twin island state receives. Moreover, the ambiance of the facility will attract both local and regional clientele to conduct training, conference and other revenue generated events at the facility.

Forensic Evidence Recovery Unit (FERU)

The **Forensic Evidence Recovery Unit (FERU)** is the crime scene processing arm of the Royal Police Force of Antigua and Barbuda. The FERU currently operate twenty-four (24) hours daily from Police Headquarters on American Road and St. Johns Police Station and has a staff complement of eleven (**11**) scenes of crime officers.

The scenes of crime officers of the FERU hold themselves responsible for providing independent, timely, accurate and objective scientific investigations and analysis through forensic evidence collection and proper storage.

Message:

The aim of the FERU is to reduce the amount of unsolved serious crimes in Antigua and Barbuda by fifteen (**15**) percent by the end of 2021 and will extend its expertise to all departments of Law Enforcement and civil society in order to facilitate investigators in the



prosecution of criminal matters. The FERU will engage the Forensic Scientist of the **Antigua & Barbuda Forensic Services (ABFS)** which is in the process of establishing a forensic science laboratory in Antigua and Barbuda and international partners to assist in the analysis of exhibits where we do not have the equipment or facilities to complete certain examinations in the interest of the public.

Her Majesty's Prison (HMP)

As mandated under the Laws of Antigua and Barbuda, Chapter 341 the roles and functions of the Prisons primarily is to manage offenders in a safe, secure and humane environment and provide opportunities for reintegration through rehabilitation and education.

Her Majesty's Prisons (H. M. Prisons) has found it very difficult over the many years to accurately fulfil this mandate, as there have been, and still are numerous issues which are stymieing any possibility of Her Majesty's Prisons ever fully achieving a high level of success as it pertains to the role and functions of the Prisons and the care and rehabilitation of the inmates housed there.

H. M. Prisons Major Shortcomings: -

The institution continues to battle on in spite of been severely hamstrung by a numerous number of shortcomings. Some of the more major shortcomings are outlined below: -

- **Insufficient manpower & personnel issues: –**
- **Insufficient uniform and equipment: - .**
- **Infrastructure: -**
- **Inappropriate Prison Transportation:-**
- **Inmate Issues: -**

Labour Department

The year 2020 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 negotiation of an increase in the number of nationals participating in the Canadian Seasonal Agricultural Workers Program (SAWP) from two (2) workers in 2019 to ten (10) workers poised and ready to take up employment in Canada as of 08th November, 2020.

The Labour Department was able to partner in several tripartite consultations, including the Labour Taskforce Recovery Committee (LTRC) which was instituted as a result of the Prime Minister's creation of an Economic Recovery Committee under the Chairmanship of the Minister of Labour. The LTRC was then subdivided into an Employers and an Employees Subcommittee which were both chaired by the Labour Commissioner, who also acted as Secretary to the LTRC.

The year saw major changes in the work permit section. The Treasury Department agreed to the Labour Department to collect Government Revenue generated from the sale of work permit forms, work permit and skills certificates application fees, skills certificate verification fees and work permit fees. This process, though with occasional snags, would undoubtedly increase the ease in doing business in Antigua and Barbuda. Additionally, a new work permit form has been implemented. The form is now accessible on the Government website in addition to in paper form from the Department. Work Permit Forms are no longer sold by the Department, leading to a reduction of a "nuisance fee". Further, the application fee of \$10 was increased to \$100 in August 2020. Finally, work permits are presented to applicants in a laminated format with a passport sized photograph affixed to it. This would facilitate carrying the card to work for inspection by Employers and Labour Inspectors.

Work permit applications submitted on the new form are now being captured into the renamed Labor Market Information System (LMIS), the Labour Administration Application (LAA).

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 career choices in Antigua and Barbuda.

The Departmental intends to prioritize the proper establishment of a **Barbuda office** with sufficient equipment, space and transportation to accommodate the two (2) officers stationed on Barbuda along with the monthly visits of the Labour Commissioner or her designate.

Trafficking In Persons Prevention Committee (TIPPC) and Trafficking In Persons Prevention Unit (TIPPU)

The **Trafficking in Persons Prevention Committee (TIPPC)** continued its awareness and education initiatives during 2020, unfortunately, due to the Covid-19 Pandemic, all face-to-face activities were reduced to adhere to social distancing protocols and reduce exposure of team members. With this, the Committee increased its educational awareness to electronic media and advertisement.



In 2020, the government amended the Trafficking in Persons Prevention Act to create a **Trafficking in Persons Prevention Unit (TIPPU)**, this unit will be staffed by full-time professionals whose sole responsibility will be to spearhead the fight against human trafficking in Antigua and Barbuda.

With adjustments to ensure adherence to Covid-19 protocols, the Trafficking in Persons Prevention Committee, through its Secretariat and Task Forces will continue with the execution of the activates outlined in the three-year National Action Plan for the fight against human trafficking. These activities include:

1. Review and amend the National Action Plan to facilitate more virtual anti-trafficking education strategies.
2. Institution of administrative measures to reduce the 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.
3. Identification of, and engagement in efforts to facilitate cooperation with source, transit, destination countries by liaising with counterpart organizations.
4. Institution of administrative measures to reduce the risk of exploitation.

5. Review existing referral mechanisms and see how referral and service provision can continue considering social distancing measures and possible scale-down of activities.

As mandated by law, the Ministry of Legal Affairs, Public Safety, and Labour will continue to spearhead the national effort to prevent, interdict, and protect victims of human trafficking as well as prosecute and punish the perpetrators of this crime against humanity.

Critical Issues

1. Ministry of Public Safety and Labour

- Redouble efforts to collect, analyse and present data regarding Employee Skills demand surveys and administrative data collected by the Ministry.
- Revamp standalone units to increase output.
- Increase the visibility of the ministry through educational campaigns and public engagement.

2. Antigua and Barbuda Forensic Science Service (ABFSS)

- The present **office space at the Old US Air Station** in Coolidge is inadequate to house the present and expected new ABFS staff. Therefore, the ABFS is on the lookout for **an existing building to renovate** to house the forensic science laboratory of the ABFS so that the examination and analysis of forensic evidence can commence. Plans to complete the process were stymied by unforeseen issues, not to mention the COVID 19 pandemic.
- The “**Antigua and Barbuda Forensic Services (ABFS) Act**” which is legislation to govern the operations of the ABFS and give it some teeth has been drafted and submitted to the Legal Drafters at the **Ministry of Legal Affairs** for some time now for review and then submittal to the Legislature for ratification.
- A draft of the **proposed layout and design plans** for the temporary forensic science structure has been prepared by the ABFS for an existing building to be identified and renovated or for a structure to be constructed.
- Adequate **budgetary allocations** be put in place for the acquisition of an existing property or for the construction of a temporary structure by the ABFS.

- Cabinet's approval for **six (6) acres** of the land at Sir Sydney Walling Highway to be immediately surveyed and registered in the name of the ABFS.
- The ABFS has been functioning without any form of **vehicular transportation**. Several attempts have been made to the Cabinet of Antigua and Barbuda to acquire a specialized purpose-built vehicle, but the request is constantly being deferred.
- 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.
- The **lack** of forensic kits, equipment, and other devices prohibits the ABFS from doing any forensic examinations or analyses.
- The completion of the tendering process by the Tenders Board with the bidders so that the **critical Feasibility Studies** can be carried out in an effort to map the way forward for the ABFS.
- Adequate **budgetary allocations** need to be put in place for the feasibility study to be conducted to assist with planning the way forward and for the construction of a new purposed forensic laboratory facility while retrofitting of a temporary building.
- There is the **urgent need for the purchase of forensic laboratory equipment and forensic tools** in order for the ABFS to be able to commence laboratory analysis of illegal and legal drugs and other forensic evidence; in addition to **office furnishings and basic equipment**.
- Continue to follow up with the **Establishment Division** in pursuit the **Creation of the Positions on the ABFS Established Organizational Chart** and permanent employment of additional laboratory and administrative staff for the ABFS in preparation for the establishment of the laboratory facility.
- The **human capacity** of the forensic laboratory is not up to grade, so there is the need for staff with all levels of forensic science degree qualifications and cybercrime training to be recruited by the ABFS. Several persons are presently on island and others are in Universities abroad studying Forensic Science and are due to return to Antigua in the near future.
- **Budgetary allocation for training** is critical so that present and newly recruited staff will have the required capabilities and competencies to effectively carry out their duties.

- Follow up on receiving Cabinet's approval of **the amount or part/ percentage of the funds and proceeds of crime** held in the **Consolidated and Forfeiture Funds** to be transferred to the ABFS to assist in its fight against crime.
- Continued discussions with other law enforcement agencies such as the **RPFAB, ONDCP, Customs and Excise, Immigration Department, Medicinal Cannabis Authority**, and **other stakeholders** as to their intent to utilize the ABFS when it comes on stream.
- The **Occupational Health and Safety (OHS)** instruments to conduct health and safety tests at the ABFS need to be investigated and reviewed.

3. The Royal Police Force of Antigua and Barbuda

- Shortage of human resource at all levels, thereby 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;
- With the advancement of technology, a **Photo Colour Processing Machine** is now a necessity for the Forensic Evidence Recovery Unit (FERU) to process the **crime scene photographs** which now have to be developed by a private company at a **very exorbitant price**.
- The forced amalgamation of two stations to create smaller.

4. The Fire Brigade

- Delays in payment to Merchants who provided goods and services to the Fire Brigade.
- Not enough fire engines to initiate fire coverage.
- Not enough Personal Protection Equipment PPE.
- Provision of administrative infrastructure, staff accommodation and comfort.

5. Sir Wright F. George Police Academy

- Fencing for the Academy is still under construction.

- Removal of human resource at Training Academy which hinders continuous in-service training.
- Inadequate training facility.
- Mandatory reduction in training as a result of COVID 19.
- Extremely long delay in process of receiving funding for goods and services.
- Delays of payment to business entities that provide goods and services;

6. Forensic Evidence Recovery Unit (FERU)

- Shortage of Professional Forensic Training.
- Inadequate training facilities.
- Not enough crime scene examination equipment,
- Lack of purpose-built crime scene vehicles.
- Still not enough personal protection equipment (PPE) despite COVID-19 pandemic.
- Shortage of professionally trained crime scene officers.

7. Her Majesty's Prisons

- Shortage of qualified trainers and serviceable vehicle for the prisons.
- Delays in payment to entities that provide goods and services.
- Performance hampered by inadequate equipment and resources.
- Recruitment to fill the subsequent vacancies.

8. The Labour Department

- Shortage of serviceable vehicles for the use of the Labour Commissioner and Labour Department
- Lack of adequate space for the housing of officers of the Department and the inadequacy of the current space which resulted in reduced hours worked hence productivity.
- 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 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.

8. Trafficking in Persons Prevention Committee (TIPPC) and Trafficking in Persons Prevention Unit (TIPPU)

- Inability to continue the awareness and education initiatives due to the COVID-19 Pandemic;
- A reduction in all face-to-face activities to adhere to social distancing protocols and reduce exposure of team members.
- The TIPPC will review existing referral mechanisms to identify how referrals and service provision can be continued considering the social distancing protocols;
- Spearhead efforts to prevent, interdict and protect victims of human trafficking;
- Continue to prosecute and punish the perpetrators on this crime against humanity.

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

Priorities, Strategies and Key Indicators

PRIORITIES	STRATEGIES	INDICATORS
1. <u>Ministry of Public Safety and Labour</u> 1) Increase visibility of the Ministry's Work. 2) Revitalization of Departments and Duties.	1) Educational campaigns 2) Quarterly bulletins, statistical reports and surveys. 3) PSA's <ul style="list-style-type: none"> • Upgrading of posts. • Amalgamation of similar function. • Targeted training. 	Output: Increase public engagement. Outcomes: Greater knowledge of the work done by the ministry. <ul style="list-style-type: none"> • More unified units. • Leaner reporting structures. • Greater efficiency in units and departments.

PRIORITIES	STRATEGIES	INDICATORS
Pursue the Establishment Division to finalize the positions and job descriptions for the established staff and submit same to Cabinet for approval	Hold further discussions with the Establishment Division to ascertain what additional information is needed to complete the review of the established positions and job descriptions. Submit reviewed information to the Cabinet for approval.	Output: The Established Staff positions and job descriptions are submitted to the Cabinet. Outcome: The Established Staff positions and job descriptions are approved by the Cabinet.
Efficient Management of Resources	Monitor and eliminate wastage of scarcely needed resources and develop procurement and disbursement procedures and policies and human resource capability.	Output: Review of expenditure to manage resources more efficiently Outcome: A high level of efficiency in relation to procurement and fiscal management of resources. Outcome: Better planning in terms of priority and training in the management and procurement of resources.
Improving the efficiency and quality of the staff in the Workplace through training	Ensure that all staff receive the appropriate training, coaching, mentoring and regular evaluation of their performance. Allocate funds for training both locally and overseas.	Output: New skills learned by staff. Outcome: Staff receive certification. The adherence of the standard operation procedures and policies.
Restructure the Ministry and all its Departments	Restructure the units within the Ministry and its other departments to provide for better efficiency. Development of the necessary new unit within the Ministry and the reclassification of staff and amalgamation of sections where necessary.	Outputs: Joining and/or separation of sections within department. Outcomes: Better coordination between the Ministry and its departments/units for better efficiency. Greater public confidence in the output of the Ministry and its departments/units.

PRIORITIES	STRATEGIES	INDICATORS
<p>2. <u>Antigua & Barbuda Forensic Services (ABFS)</u></p> <p>Priority 1 Renovating an existing building and/or to construct a temporary structure for the lab</p>	<p>Ensure the necessary budgetary allocations are in place.</p> <p>Identify an existing temporary facility for the ABFS.</p> <p>Commission Public Works Department to design the architectural plans and commence renovations.</p> <p>Construct temporary structure on land approved at Sir Sydney Walling Highway.</p> <p>Purchase of furniture, equipment, tool, hardware, and software.</p>	<p>Output: Completion of the temporary facility for the ABFS.</p> <p>Outcome: Source and install the necessary forensic kits and equipment, etc. in the temporary facility. Commence forensic analysis.</p>
<p>Priority 2 Pursue the Tenders Board for the completion of the tendering process for the feasibility study</p>	<p>Petition the Tenders Board to have the tendering process completed as soon as possible so the feasibility studies can be finalized for the ABFS project.</p>	<p>Output: Tender process completed.</p> <p>Outcome: Tender for the feasibility studies awarded to an appropriate bidder. Completion of the feasibility studies.</p>
<p>Priority 3 Construct forensic science laboratory on the land allocated by the Cabinet at Sir Sydney Walling Highway</p>	<p>Ensure the necessary budgetary allocations are in place.</p> <p>Seek additional funding.</p> <p>Commission Public Works Department to design architectural plans.</p> <p>Begin construction.</p> <p>Source equipment and furniture, etc.</p>	<p>Output: Completion of the purpose-built forensic science laboratory.</p> <p>Outcome: Acquire and install equipment and furniture, etc. Commencement of forensic analysis.</p>
<p>Priority 4 Pursue the Ministry of Legal Affairs to complete the review of the draft legislation for the ABFS and submit same to the Legislature for ratification</p>	<p>Continue to seek technical assistance from the Ministry of Legal Affairs to review the drafted Bill.</p> <p>Submit the reviewed ABFS legislation to the Legislature for ratification.</p>	<p>Output: Review completed and ABFS legislation ratified.</p> <p>Outcome: The ABFS will have legislation which will allow it to carry out its functions legally.</p>

PRIORITIES	STRATEGIES	INDICATORS
Priority 5 Pursue the Establishment Division to finalize the positions and job descriptions for the established staff and submit same to Cabinet for approval	Hold further discussions with the Establishment Division to ascertain what additional information is needed to complete the review of the established positions and job descriptions for the ABFS. Submit reviewed information to the Cabinet for approval.	Output: The Established Staff positions and job descriptions are approved by the Cabinet. Outcome: All non-established positions converted to Established positions. Control process of hiring qualified staff.
Priority 6 Acquire additional forensic laboratory staff	Petition the Cabinet of Antigua and Barbuda to support the employment of additional qualified forensic scientist and cybercrime experts. Registration of beneficiaries as job seekers. Launch a recruitment programme.	Output: An increase in the staff complement. Outcome: An increase in qualified forensic scientist. Introduction of a recruitment programme and increase presence at Job Fairs, etc. Beneficiaries will be engaged in the Temporary Employment Programme for a period of 6 months.
Priority 7 Improving the efficiency and quality of the staff in the Workplace through training	Ensure that all staff receive the appropriate training, coaching, mentoring and regular evaluation of their performance. Allocate funds for training both locally and overseas. Acquire the necessary equipment and tools for training.	Output: New skills learned by staff. Outcome: Staff receive certification for training. The adherence of the standard operation procedures and policies. A step towards accreditation of the laboratory procedures and the ABFS.
Priority 8 Acquire forensic kits, laboratory equipment and office equipment and furniture	Allocate funds. Source equipment. Order equipment. Receive equipment	Output: Receive the forensic kits, equipment, and furniture. Outcome: Receive funding. Order and purchase equipment. ABFS outfitted with the necessary scientific equipment. Training of laboratory staff. Commence analysis, production, and efficiency.

PRIORITIES	STRATEGIES	INDICATORS
Priority 9 Acquire a special forensic evidence vehicle outfitted with equipment for the ABFS	Ensure the necessary budgetary allocations are in place. Purchase specialized forensic evidence vehicle.	Output: ABFS receives vehicle. Outcome: Ability to process crime scenes Staff better able to efficiently perform assigned duties. Ability to transport forensic equipment and evidence safely. Increase in collection of forensic evidence, greater production and better results.
Priority 11 Continue the drafting of Occupational Health and Safety (OHS) instrument for the ABFS	Seek technical assistance from the Ministry of Legal Affairs and forensic experts to draft the instrument.	Output: OHS instrument completed. Outcome: Greater awareness of Health and safety issues and the protection for staff. Addressing of OSH issues in the workplace. Ratification of the OSH instrument and other relevant ABFS legislation.
Priority 12 Prepare for the Accreditation of the laboratory processes.	Develop written standard operating procedures for the laboratory processes and work in conjunction with other forensic experts and agencies to complete same.	Output: ABFS Laboratory Accredited. Outcome: Accreditation compliance of the different disciplines within the forensic laboratory. Greater accountability and a clear line of authority. Stronger defense against legal challenges and civil suits in the Courts. Results are reproducible.
Priority 13 Cyber-Crime Investigation	Acquire more staff qualified in the cyber-crime investigation. Ensure the necessary budgetary allocations are available. Seek additional funding. Purchase cyber-crime fighting equipment and tools. Source training, coaching, and mentoring.	Output: Provide cyber-crime analysis and results Outcome: A team of well-trained cyber-crime fighting personnel who understand and appreciate the ethics and the legal procedures involved in cyber-crime investigations. New up to date cyber-crime fighting equipment with valid licenses. Commencement of forensic examination and analysis.

<p>3. <u>Royal Police Force of Antigua and Barbuda (RPFAB)</u></p> <p>Prevention of Crime</p>	<p>Prevention and detection of crime</p> <p>Train more officers on investigative techniques and develop capacity building.</p> <p>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>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>Prevention of Crime (RPFAB)</p>	<p>Develop an Urban Renewal program in consultation with the relevant Government agencies.</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>
<p>Guiding Philosophy and Human Rights</p>	<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.</p> <p>Pushing intelligence to relevant investigative units and other stakeholders. There is a great need for modern intelligence equipment to assist crime fighting</p>	<p>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>
+Intelligence Led Policing	<p>Implement Operational Plans under the comprehensive crime fighting strategy.</p> <p>Train, orientate and educate our officers in crime detection.</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 licenses 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.	Output: Drafting of standards for the force Outcome: Greater accountability, clear lines of authority and resource allocation and accreditation compliance by 2021.
Accreditation	Develop written standards based upon CALEA standards.	Output: Stronger Defense against civil suit Outcome: Better able to defend against law civil suit. Personnel will be more equipped to handle the issues Output: To increase community advocacy. Outcome: Embodies the concept of community-oriented policing, where police and citizens work together to prevent and control challenges confronting the police and the community
Proceed of Crime unit	Police need to be zealously about going after criminals who are benefitting from the proceeds of crime.	Outcome: Criminals will not want to continue for they know once caught their illegal gains will be confiscated
4. <u>Fire Brigade</u> Fire Prevention	School Education Programs. Institutions: 1. Government Schools. 2. Private Schools	Output: Fire Prevention Sessions in all school in the years 2018-2020. Outcome: Children will learn and practice the elements of healthy Fire Prevention Practices
	Adult Education Programs Institutions 1. Government Ministries 2. Health Institutions 3. Hospitality Institutions	Outputs: Fire Prevention Lectures to staff in these Institutions in the years 2018-2020. Outcomes: Adults will learn and practice the elements of healthy Fire Prevention Practices
	Public Safety Announcements and Programs. Institutions: 1. Radio 2. Television 3. Newspaper 4. Internet	Output: Fire Prevention program and announcement on all available media in the years 2018-2020. Outcome: The public will learn and practice the elements of healthy Fire Prevention Practices

PRIORITIES	STRATEGIES	INDICATORS
	Public Interaction. Intuitions: 1. Expositions 2. Town hall Meetings 3. Fire Station Open Days / Station Visits	Outcome: Fire Prevention lectures will be presented to the general public in the years 2018-2020. Outcome: The public will learn and practice the elements of healthy Fire Prevention Practices
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 2021, 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.
Fire Personnel Professional Development	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.

PRIORITIES	STRATEGIES	INDICATORS
5. <u>Sir Wright F. George Police Academy (SWFGPA)</u> Construct of a new purpose-built training school on the present piece of land	Ensure the necessary budgetary allocations are in place. Seek additional funding. Commission Public Works Department to design architectural plans. Begin construction. Source equipment and furniture, etc	Output: Completion of the purpose-built Police Training Facility Outcome: Hand over of the training facility. Acquire and install equipment and furniture, etc. Positioning of the required staff. Commencement of Training. Officers receive certified training.
Improve the efficiency, quality & quantity of Police Officers and develop the Police Force's administrative and operational capacity to better manage and respond to needs of the nation.	Ensure the Police Officers receive training, coaching and mentoring. Conduct regular evaluation of the Police Officers performance at Training . All Police Officers will undertake a consistent level of training and qualifications to an appropriate professional standard.	Output: A well trained Police Force equipped with the required level of skills and competency to enable them to be flexible and respond positively to change. Outcome: A respected and professional Police Force providing a safe and secure nation. A more qualified and informed Police Force willing to adhere to the standard operating procedures and policies of the organization. A more ethical Police Force operating with efficiency and integrity.
Efficient Management of Resources	Monitoring and eliminating waste and develop human resource capability	Output: Review of expenditure to manage resources more efficiently Outcome: A high level of efficiency in relation to fiscal management Outcome: Better planning in terms of priority and training
Implement and practice stricter COVID-19 protocols within the SWFGPA	Utilize the expertise of the Doctors and Nurses in providing guidance as to the COVID-19 protocols. Acquire additional wash stations with running water, hand washing liquids and sanitizers.	Output: Improve COVID-19 protocols. Outcomes: Production of improved COVID-19 protocols. Persons with a great peace of mind. A safer and cleaner SWFGPA

PRIORITIES	STRATEGIES	INDICATORS
6. <u>Forensic Evidence Recovery Unit (FERU)</u> Acquisition of special crime scene equipment	Ensure the necessary budgetary allocations are in place. Purchase specialized crime scene equipment	Output: Receipt of crime scene equipment. Outcome: Ability to process crime scenes efficiently. Ability to collect and store evidence safely. Increase in collection of forensic evidence, greater production and better results.
Efficient Management of Resources	Monitoring and eliminating waste and develop human resource capability	Output: Review of expenditure to manage resources more efficiently Outcome: A high level of efficiency in relation to fiscal management Outcome: Better planning in terms of priority and training
Acquisition of a specially outfitted crime scene vehicle outfitted with equipment	Ensure the necessary budgetary allocations are in place. Purchase specialized forensic evidence vehicle.	Output: Receipt of crime scene vehicle. Outcome: Ability to process crime scenes Staff better able to efficiently perform assigned duties. Ability to transport forensic equipment and evidence safely. Increase in collection of forensic evidence, greater production and better results.
Crime Scene Examination	To engage more skilled personnel in crime scene examination	Output: Increasing funding for equipment and training. Outcome: Up to date equipment, renewal of licenses and personnel having a better understanding crime scene examination and the legal procedure of investigation.
7. <u>Her Majesty's Prisons</u> Increase the manpower to its proposed authorized strength of 150 personnel to better execute Her Majesty's Prisons mandate and support the Government's initiatives	Petition the Government to increase the number of prison officers recruited in 2021.	Output: An increase in the prison staff. Outcome: Better operation of the Prisons. Increase in prison staff morale and production. Better coverage and control of the prison officers shift systems. Less sick reports. Better working conditions for the prison officers.

PRIORITIES	STRATEGIES	INDICATORS
<p>Improve the efficiency, quality & quantity of prison staff and develop the prison's administrative and operational capacity to better manage and respond to needs of the inmate, and the nation</p>	<p>Ensure the prison staff receive training, coaching and mentoring. Conduct regular evaluation of prison staff performance. All prison officers will undertake a consistent level of training and qualifications to an appropriate professional standard.</p>	<p>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.</p> <p>Outcome: A respected and professional Prison Service providing quality care, safe and secure custody and control of inmates. A more qualified and informed prison staff willing to adhere to the prisons standard operating procedures and policies. A more ethical workforce operating with integrity. A youthful and professional workforce willing to join the organization.</p>
<p>Implement and practice stricter COVID-19 protocols within H.M. Prisons compound and at the Prisons Farms</p>	<p>Utilize the expertise of the Prison Doctor and Nurses in providing guidance as to the COVID-19 protocols. Acquire additional wash stations with running water, hand washing liquids and sanitizers.</p>	<p>Output: Improve COVID-19 protocols.</p> <p>Outcomes: Production of improved COVID-19 protocols. Prisoners with a great peace of mind. A safer and cleaner and cleaner prison population.</p>
<p>Continue to pursue and create opportunities to build the prison's human resources capacity, in addition to fortifying the rehabilitation and counselling programmes within Her Majesty's Prisons</p>	<p>Recruit qualified personnel with degrees to raise the standards of the Prison staff. Hire additional civilian staff such as a Prison Rehabilitation Assistant Coordinator, a Rehabilitation/Welfare Counsellor and a Policy Reform Assistant Coordinator</p>	<p>Output: A better qualified Prison staff and rehabilitation and counselling team.</p> <p>Outcomes: A more qualified Prison Management Team. An increase in civilian staff to cater for the needs and rehabilitation of the prison population. Bring some level of comfort and peace of mind to the prisoners and their families. Provide the prisoners with an opportunity to gather a skill while incarcerated which will allow them to be productive citizens of Antigua and Barbuda and have the ability to work and provide for their families upon, they release.</p>

PRIORITIES	STRATEGIES	INDICATORS
Construction of sustainable “Green” designed, modern-day purpose-built Correctional Facility which would improve the prison’s occupational health and safety standards	<p>Petition the Government to grant permission for this to be completed.</p> <p>Preparation of the project documents</p> <p>Initial of the project</p> <p>Completion of the project.</p>	<p>Output: A new Correctional Facility.</p> <p>Outcome: A purpose-built facility constructed to accommodate the ever-rising prison population comprising of remanded and convicted persons and the dedicated prisons staff.</p> <p>Improvement in the prison’s occupational health and safety standards.</p> <p>Enhancement in the morale of the prison officers, the inmates and the civilian staff.</p>
Construction of new Administrative Block	<p>Seek the Government’s approval and source the materials to construct the new Administrative block.</p> <p>Put a project proposal together.</p>	<p>Outputs: Administrative Staff return to HMP from Ministry HQ.</p> <p>Outcomes: Better coordination between accounts staff and prison administration.</p> <p>Better control of inmates’ properties, visits conducted in an environment supportive of rehabilitation. Safe and secure space for files etc.</p>
Continue to push for regional assistant with the restructuring and reorganizing of the prison, to ensure that it is effective and efficient.	<p>Contact and negotiate with regional partners and agencies.</p>	<p>Output: Development of a restructuring and reorganization programme.</p> <p>Outcome: Better administration and operation of the Prison Services.</p> <p>More structured guidelines and protocols.</p>
Acquisition of two purpose-built (2) Prisoner Transport Vehicles and one (1) Truck	<p>Increase in the number of Fire Vehicles</p>	<p>Outputs: Increase in purpose-built prisoner transport vehicles and a truck for H. M. Prisons.</p> <p>Outcomes: Purpose-built vehicles in which to safely transport the prison population and the prison officer while maintaining a safe and secure environment.</p> <p>Prisoners do not have to put their lives in danger sitting at the back of any prison vehicle.</p> <p>The Prison Superintendent and the Government is spared any possibility of being sued for negligence.</p>

PRIORITIES	STRATEGIES	INDICATORS
Kitchen equipment to include stoves, refrigerators, mixers, etc. and prison safe eating utensils and cutlery	Source funding to purchase same. Purchase equipment and utensils. Seek donations from Government and Non-Governmental agencies and businesses.	Outputs: Healthy and nutritious foods for the prison population and prison officers. Outcomes: The prison population will be healthier. Reduction in sick reports and reduction in the cost of medications. Better humane conditions in H. M. Prisons. Better prisoner moral.
Continue to improve upon the prison's outreach to the community through its participation in sports and other extramural initiatives	Introduce sports trainers and mentors to the prison population through the prisoner rehabilitation programme. Organize sporting events within the prisons utilizing the COVID-19 protocols when allowed to do so by the health authorities.	Outputs: Use of trainers and mentors. Outcomes: A more healthier and physically fit prison population. A better community spirit. Respect for all individuals. Better acceptance of prisoners back into society.
Expansion of the Female Prison	Seeking funding for the project from any source. Source furniture and necessary equipment. Utilize the prison population as part of the labour force to decrease the cost of labour.	Outputs: Lessen overcrowding of growing female prison population. Outcomes: Female prisoners providing critical services for the prison, i.e. Laundry, sewing, cooking, etc. Female prisoners would be better protected from assaults and victimization.
Improve Perimeter Security at Her Majesty's Prison	Source blocks, fencing and razor wires, poles, etc. Utilize the prison population as part of the labour force to decrease the cost of labour.	Outputs: A more secure perimeter security fence system. Outcome: Denying access of unauthorized persons and preventing the introduction of prohibited items and articles. Inmates are denied access to weapons, cell phones and drugs which are frequently thrown over the wall.
Protection of the Prison farms at Big Duers, McKinnons and Delaps.	Acquire fencing wires and poles. Use the prison population to complete the erection of the security fence at Big Duers and Delaps.	Outputs: A better secured prison farm. Outcomes: Better protection of the prison's equipment, animals and produce. Farm equipment, tools, animals and food crops are better protected from theft and praedial larceny.

PRIORITIES	STRATEGIES	INDICATORS
Provision of a constant water supply for the Prison Farms	Continue to petition APUA for the installation of a water pipe main on the Pot Works Dam Road to feed the Big Duers Prison Farm.	Output: A constant supply of water to the farm. Outcomes: A larger yield and more healthy agriculture crop to feed the prison population. Healthier prison population. Healthier animals. A reduction in the Prison's food bill.
Acquire farming equipment, tools, pesticides and fertilizers.	Source funding and support from all sources.	Output: Increase in farm equipment, tools, pesticides and fertilizers. Outcomes: Increase in food production for Her Majesty's Prisons. Healthier Inmates.
8. <u>Labour Department</u> Quality & Quantity of staff	Training, Coaching and Mentoring	Output: A well trained workforce equipped with the required level of skills and competency to respond to growing demands. Outcome: A respected and professional Department providing quality service.
Restructure the Department	Reclassification of staff and amalgamation of sections	Outputs: Joining work permit, OSEC and Free Movement sections together. Outcomes: Better coordination between units and the Labour Commissioner. Greater public confidence in the output of the units
Conduct Employers Skills Demand Survey	Collaborate with the Statistics Division to conduct the survey.	Outputs: Increased knowledge of the skills needs of employers. Outcomes: Refocus of training institutions to prepare the workforce for available and emerging jobs.
Promote Skills Training	Collaborate with ABICE and other skills training institutions	Outputs: A more ready supply of skills labour to the local market. Outcome: Reduction in the number of work permits issued for skilled labour
Promote CARICOM Skills Regime	Collaborate and support the efforts of the NTA and Free Movement Committee	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.

PRIORITIES	STRATEGIES	INDICATORS
Establish a Barbuda Office of Labour	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
9. <u>Trafficking In Persons Prevention Committee (TIPPC) & Trafficking In Persons Prevention Unit (TIPPU)</u> Review and amend the National Action Plan to facilitate more virtual anti-trafficking education strategies.	Examine ways to tailor activities to be delivered virtually.	Output: Delivery of education/outreach activities in a virtual environment Outcome: Increased public awareness and ability to recognize and report possible victims of human trafficking.
Institute administrative measures to reduce the 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.	Maintain/increase outreach/education activities. Peruse activities to identify new indicators relative to covid-19 given that more activities are restricted.	Output: Programmes/activities to assist in identifying and assisting victims of human trafficking. Outcome: Increased knowledge and sharing of knowledge among general population especially the vulnerable.
Identification of, and engagement in efforts to facilitate cooperation with source, transit, destination countries by liaising with counterpart organizations.	Continue to work with regional and international counterparts to facilitate information sharing in a secure environment.	Output: Regional strategy and/or guidelines for collaboration and sharing of information. Outcome: Secure ways to collaborate and share information to bolster investigation, prosecution and victim care.
Institution of administrative measures to reduce the risk of exploitation.	Implement SOPs within agencies of government for identification and referral of potential TIP victim.	Output: Finalize and implement draft SOPs. Outcome: SOPs available to guide agency's on TIP.

PRIORITIES	STRATEGIES	INDICATORS
Review existing referral mechanisms and see how referral and service provision can continue considering social distancing measures and possible scale-down of activities.	Explore and implement strategies to accommodate covid-19 protocols in the referral process and delivery of services.	<p>Output: Guidelines for providing victim support services within the covid-19 environment.</p> <p>Outcome: Availability of guidelines for the safe provision of services and referrals observing covid-19 protocols.</p>

ANTIGUA ESTIMATES - 2021

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	123,375	6,333,630	-
5502	Office of the Director of Public Prosecutions	-	1,020,220	-
5503	Printing Office	51,700	1,637,381	600,000
5504	Land Registry Division	334,322	750,988	429,288
5505	Industrial Court	-	702,279	-
5506	High Court	393,343	2,241,170	-
5507	Magistrates Court	1,693,706	1,972,841	-
5508	Legal Aid and Advice Centre	-	516,891	10,000
5509	Intellectual Property	1,150,545	1,027,502	-
5510	Labour	3,700,000	19,183,051	322,791
5511	National Security HQ	-	2,078,049	-
5512	Police	850,492	41,142,644	915,000
5513	Police Training School	-	393,480	315,000
5514	Fire Brigade	-	12,624,278	2,408,000
5515	Prison	-	4,875,500	308,000
5516	Civil Registry	-	688,954	65,000
5517	Antigua & Barbuda Forensic Services	-	1,085,824	218,000
5518	Office of the Public Trustee	-	548,932	147,500
TOTAL FOR ATTORNEY GENERAL AND MINISTRY OF LEGAL AFFAIRS, PUBLIC SAFETY, AND LABOUR		8,297,483	98,823,614	5,738,579

ANTIGUA ESTIMATES - 2021

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	82,963,170	13,478,513	-	2,381,931	5,061,031	677,548	104,562,193
Attorney General and Legal Affairs HQ	4,839,483	1,177,463	-	316,684	-	-	6,333,630
291 - Legal Services	4,839,483	1,177,463	-	316,684	-	-	6,333,630
Office of the Director of Public Prosecutions	956,775	63,445	-	-	-	-	1,020,220
390 - General Public Services	956,775	63,445	-	-	-	-	1,020,220
Printing Office	1,290,081	347,300	-	-	600,000	-	2,237,381
330 - Printing and Publishing	1,290,081	347,300	-	-	600,000	-	2,237,381
Land Registry Division	549,243	169,317	-	32,428	429,288	-	1,180,276
390 - General Public Services	549,243	169,317	-	32,428	429,288	-	1,180,276
Industrial Court	574,179	10,500	-	117,600	-	-	702,279
390 - General Public Services	574,179	10,500	-	117,600	-	-	702,279
High Court	1,999,420	225,800	-	15,950	-	-	2,241,170
390 - General Public Services	1,999,420	225,800	-	15,950	-	-	2,241,170
Magistrates Court	1,920,061	52,780	-	-	-	-	1,972,841
291 - Legal Services	1,920,061	52,780	-	-	-	-	1,972,841
Legal Aid and Advice Centre	463,536	53,355	-	-	10,000	-	526,891
290 - Public Order and Safety	463,536	53,355	-	-	10,000	-	526,891

ANTIGUA ESTIMATES - 2021

MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
Intellectual Property	774,017	253,485	-	-	-	-	1,027,502
291 - Legal Services	774,017	253,485	-	-	-	-	1,027,502
Labour	18,430,351	542,400	-	210,300	291,243	31,548	19,505,842
392 - Labour Affairs	18,430,351	542,400	-	210,300	291,243	31,548	19,505,842
National Security HQ	1,266,779	409,020	-	402,250	-	-	2,078,049
390 - General Public Services	1,266,779	409,020	-	402,250	-	-	2,078,049
Police	34,320,831	5,631,594	-	1,190,219	750,000	165,000	42,057,644
290 - Public Order and Safety	34,320,831	5,631,594	-	1,190,219	750,000	165,000	42,057,644
Police Training School	117,730	275,750	-	-	140,000	175,000	708,480
290 - Public Order and Safety	117,730	275,750	-	-	140,000	175,000	708,480
Fire Brigade	10,709,874	1,903,404	-	11,000	2,408,000	-	15,032,278
290 - Public Order and Safety	10,709,874	1,903,404	-	11,000	2,408,000	-	15,032,278
Prison	3,942,600	914,400	-	18,500	220,000	88,000	5,183,500
290 - Public Order and Safety	3,942,600	914,400	-	18,500	220,000	88,000	5,183,500
Civil Registry	443,954	245,000	-	-	65,000	-	753,954
390 - General Public Services	443,954	245,000	-	-	65,000	-	753,954
Antigua & Barbuda Forensic Services	189,824	896,000	-	-	-	218,000	1,303,824
290 - Public Order and Safety	189,824	896,000	-	-	-	218,000	1,303,824

ANTIGUA ESTIMATES - 2021

MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
Office of the Public Trustee	174,432	307,500	-	67,000	147,500	-	696,432
291 - Legal Services	174,432	307,500	-	67,000	147,500	-	696,432

BUSINESS PLAN FOR THE YEAR 2021
AS SUBMITTED BY GOVERNMENT MINISTRIES

Office of the Ombudsman

Business Plan
For the FY 2021

Office Overview

The Constitution of Antigua and Barbuda, 1981 Section 66 Part 5 (4) made ‘provision for the functions, powers, and duties of the Ombudsman’. The Ombudsman Act, 1994, Section 5 (1) stipulated that the “Ombudsman is to investigate any complaint relating to any decision or recommendation made or any act done or omitted by any officer of the Government or Statutory body in any case in which a member of the public claims to be aggrieved...”. To this end, the Office of the Ombudsman has been investigating a range of complaints from the public and the civil service to include harassment, discrimination, bias, appointments, land issues, health and environmental issues and other such matters. The Office also makes referrals to a number of government departments and ministries. The objective of the Office is what its motto articulates “to champion the rights of the people to ensure justice always prevails”.

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.

Mission

The Office of the Ombudsman pledges with God’s guidance to faithfully serve the nation of Antigua and Barbuda by impartially and efficiently investigating complaints of members of the public against unjust administrative decisions of officers of Government or Statutory Bodies with the view to righting wrongs and so contribute to good governance and further development of the democratic process in the country.

Personnel

In preparation to fulfill the mandate of this mission, the Office of the Ombudsman currently has nine staff members to assist the Ombudsman. A summary of their respective duties are as follows:

Investigations Officer functions:

- Report directly to the Ombudsman;
- Carry out investigations and site visits;
- Conduct case research;
- Assist in special projects;
- Receive complaints and forward to the Ombudsman where necessary;
- Assist with the preparation of the annual reports;
- Team leader on investigative mission to Barbuda;
- Discuss investigative strategies with the Investigative Team.

Senior Assistant Investigations Officer functions:

- Carry out the duties of Office Manager and Principal Accounting Officer;
- Oversight and training of junior officers;
- Assist with investigations and site visits;
- Supervises office logs and files;
- Assist the Ombudsman and the Investigations Officer.

Assistant Investigations Officer/Complaint Officer functions:

- Supervise the completion of the Complaint Form;
- Carry out follow-up on complaints;
- Assist the Investigations Officer on investigative mission to Barbuda;
- Assist with the preparation and development of educational materials;
- Assist with updating of case files.

Research Officer functions:

- General office support;
- Supervise case management system;
- Research for investigative cases;
- Provide statistical data;
- Supervise computer operations;
- Assist in complaint handling;

- Assist in the preparation and development of educational materials for the public.

Senior Clerk functions:

- Type correspondence for the Ombudsman;
- Make appointments and keep the Appointment Book;
- Personal emails for the Office of the Ombudsman;
- Keep the Dispatch Book;
- Receive and record all incoming mails;
- Prepare accounting documents in the absence of the Junior Clerk;
- Prepare files for complainants;
- Data entries of cases on the computer;
- Type the annual report for Ombudsman.

Junior Clerk functions:

- Filing and registry clerk;
- Prepare monthly remittances and accounting documents;
- Type office correspondence;
- Assist with the preparation of payment vouchers;
- Assist with the entries into the Vote Book;
- Assist with data entry in the Free Balance system;
- Any other duties upon request.
-

Petty Officer functions:

- Dispatch official correspondence;
- Keep the Visitors' Log;
- Assist with filing and registry work;
- Create and refurbish files where necessary;
- Assist in the reception area;
- Record incoming and outgoing mails.

Driver functions:

- Transport Petty Officer
- Clearing the postal mailbox;
- Transport staff members on government business;
- Transport Ombudsman on site visits and interviews;
- Ensure vehicle is cleaned, serviced, and roadworthy;
- General handyman.

Cleaner functions:

- Clean the offices and removal of trash;
- General cleanliness of the surroundings.

Service Performance Review and Critical Issues***Service Performance Achievements***

1. Received and successfully completed a range of complaints with various degrees of complexity. The investigations initiated were carried out as stipulated under the Ombudsman Act #5 of 1994.
2. Completed and submitted the 2018 – 2019 Ombudsman's Annual Report to the Parliament.
3. Continued the Public Awareness and Educational Campaign with schools, college, the Public Service, and visit to Prison.
4. The department's website will be completed for its launch in 2021.
5. Collaborated with ombudsmen offices and public defenders on ways to strengthen Ombudsmanship within the Caribbean.

Critical Issues

1. Lack of timely response from some Ministries/Departments/Divisions/Statutory Body to request for information relating to an investigation.
2. Absence of "own initiative" has limited the work/function of the Ombudsman.
3. Inadequate office space for storage of records.

4. Building/Office in need of urgent repairs. It leaks profusely and is inhibitive to social distancing important in this era of COVID-19.
5. Insufficient and obsolete technological resources are a challenge to the operations of the department.
6. Need for finance to facilitate the Ombudsman seeking legal opinions.

Organizational Matters

Capacity Building of the Department

Priorities	Strategies	Indicators
<u>Priority 1</u> Repairs to the Office of the Ombudsman. It leaks profusely. It is not a good expression of what the Office represents.	<ul style="list-style-type: none"> - Continue to appeal to the Prime Minister, Minister of Finance as well as the Ministry of Works, to make office not only appealing but safe for those who work there. 	<p>Output:</p> <ul style="list-style-type: none"> - Initiate the repairs during the course of 2021. <p>Outcome:</p> <ul style="list-style-type: none"> - Better utilization of the limited space. - Safe working environment. - Increase in work productivity.

<p><u>Priority 2</u> Improve the current Public Awareness and Education Campaign. Hope to extend services to Barbuda.</p>	<ul style="list-style-type: none"> - Launch the website and appropriate social media platforms. - Continue to visit schools, Prison, Home for the Elderly and Mentally Challenged. - Provide access to students of CAPE. 	<p>Output:</p> <ul style="list-style-type: none"> - A clearer understanding of the role and functions of the Ombudsman. - Easy access to the public and students' research work. - Simplify the complaint procedure as well as who can complain. <p>Outcome:</p> <ul style="list-style-type: none"> - Greater use of the services provided by the Office of the Ombudsman. - Easier access to information on the Office of the Ombudsman. - Feedback from the public about the effectiveness of the Office of the Ombudsman.
<p><u>Priority 3</u> Training of Staff</p>	<ul style="list-style-type: none"> - Continue the training of staff through seminars and workshops. 	<p>Output:</p> <ul style="list-style-type: none"> - A trained and competent workforce that can efficiently carry out the functions of the Office of the Ombudsman. <p>Outcome:</p> <ul style="list-style-type: none"> - Demonstrate competencies in complaint handling. - Demonstrate competencies in identifying systemic issues. - Demonstrate competencies in report writing, holding interviews, and promoting the

		organization on social media platforms.
<u>Priority 4</u> Improve Records Management at the Office of the Ombudsman and dissemination of information.	<ul style="list-style-type: none"> - Digitalize resolved complaints for future reference, better retrieval of statistical data, and condense the volume of paperwork stored in unsuitable conditions. - Foster relationships with supporting agencies and extract the best benchmarking techniques on how to reduce the challenges of Ombudsmanship in the Caribbean. - Create and disseminate publications and information electronically to educate the public. 	<p>Output:</p> <ul style="list-style-type: none"> - Strengthen the role of the Ombudsman while at the same time ensure complainants have access to information. <p>Outcome:</p> <ul style="list-style-type: none"> - Reach a greater cross-section of the public. - Improve relationship between the Ombudsman and the public. - Increase users of the services offered by the Office.

ANTIGUA ESTIMATES - 2021
SUMMARY EXPENDITURE BY DEPARTMENT

CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE
60	Office of the Ombudsman			
6001	Office of the Ombudsman	-	570,548	-
TOTAL FOR OFFICE OF THE OMBUDSMAN		-	570,548	-

ANTIGUA ESTIMATES - 2021

MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
Office of the Ombudsman	486,348	68,250	-	15,950	-	-	570,548
Office of the Ombudsman	486,348	68,250	-	15,950	-	-	570,548
390 - General Public Services	486,348	68,250	-	15,950	-	-	570,548

BUSINESS PLAN FOR THE YEAR 2021
AS SUBMITTED BY GOVERNMENT MINISTRIES

Ministry of Tourism and Investment

*Business Plan
For the FY 2021*

Ministry Overview

The Ministry of Tourism and Investment covers two main portfolios as spelt 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 was able to activate several projects and initiatives outlined in its Strategic Plan 2020, despite the COVID-19 pandemic situation. For example, the tourism licensing and classification regulations were completed and gazetted. This represents a fully operational legislative framework for tourism standards. Further, the Work Plan (2020-2021) for the Destination Stewardship Committee was completed during 2020. This represents an action strategy to address issues related to Sustainable Tourism.
2. The Ministry of Tourism, in response to the COVID-19 pandemic situation and the need to have accommodation properties certified for operations, set up a strengthened Quality Assurance Unit inclusive of hiring a trained Public Health Officer. This resulted in over five hundred (500) properties being certified to host tourist under very strict protocols.
3. In the last quarter of 2020, the Ministry of Tourism set up a Compliance Unit to ensure that active industry partners continue to comply with the protocols established to contain the spread of COVID-19. The Ministry's compliance team engaged in unannounced observation exercises at the airport, restaurants and hotels around the island.
4. The Ministry of Tourism and Investment, in response to the pandemic, reorganize its Education and Awareness Programmes in June 2020 to specifically focus on the certification of tourism industry workers in protocols to mitigate against the spread of the COVID-19 virus. Over the seven (7) months period the Ministry was able to train and certify five thousand two hundred thirty-two (5,232) industry workers. This figure represents a significant portion of persons directly or indirectly involved in the tourism industry.
5. In 2020, Antigua and Barbuda saw a total of 125,089 passengers arriving at the V.C. Bird International Airport. This amount is a -58.44 decrease when compared to the 301,019 arriving passengers for the same period in 2019. In 2020, January, February, March were the only months that cruise ships docked in Antigua. The total number of cruise passengers were 259,426.

Issues

1. Cash flow at the Treasury Department
2. Funding for Capital Development Projects
3. The inability to plan effectively, given the challenging and dynamic environment created by the COVID-19 pandemic

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 30th June 2021. Complete job descriptions in-line with new organizational chart by 30th June 2021. 	Outputs: The chart produced and shared with all staff members. Completed job descriptions. Outcomes: A restructured organization to achieve better delivery of services.
Priority 2 Restoration of select Heritage Sites.	<ul style="list-style-type: none"> Establish a collaborative framework (private & public sectors) towards the financing of infrastructural works. 	Outputs: Devil's Bridge, Fort James, Betty's Hope and Fort Barrington significantly upgraded inclusive of signage by August 2021. 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.
Priority 3 To ensure hotels and tourist facilities comply with conditions specified in the Tourism Licensing and Classification Act and Regulations	<ul style="list-style-type: none"> Inspection of hotels & tourist facilities for compliance with set standards. 	Outputs: Annual audit and compliance reports. Outcome: Improved regulatory environment for Hotel & Tourist Facilities.
Priority 4 Development of a	<ul style="list-style-type: none"> A review of the level of service - 	Outputs: At least one

Customer Quality Assurance Programme.	industry wide <ul style="list-style-type: none"> • Selection of a subsector for a pilot project • Consultations • Development of the Quality Assurance Programme • Roll out of the programme 	subsector quality assurance programme implemented Outcomes: A framework for evaluation of services
Priority 5 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 6 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 7 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 8 Hosting of Tourism		Outputs:

Week	<ul style="list-style-type: none"> • Set up a steering committee. • Collaborate with relevant bodies. 	Publicly recognized successfully implemented week. Outcomes: A specific period assigned to herald the start of the Winter Tourist Season.
Priority 9 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. 	Outputs: A cabinet ratified document in place by September 2021. Outcome: A mechanism in placed to address any form of Tourism related incident.
Priority 10 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. 	Outputs: (i) Improved Customer Care Services. (ii) A more responsive unit to Customer Care and support. Outcomes: Improved service delivery to all our guests.
Priority 11 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, 2021. 	Outputs: a new and improved unit. Outcomes: significant improvement in the services the unit provides to residents and visitors.
Priority 12 Construction of Six	<ul style="list-style-type: none"> • Stakeholder discussions to 	Outputs: Six stations

Lifeguard & Beach Security Stations.	<p>determine final locations.</p> <ul style="list-style-type: none"> • Project submission to the Cabinet & the Tender's Board. • Set up a Project Management Committee. 	<p>constructed and functional.</p> <p>Outcomes: improved supervision & surveillance of beach users.</p>
Priority 13 Improvement Street signage.	<ul style="list-style-type: none"> • Collaborate with relevant stakeholders. • Projectise the approach to street signage. 	<p>Outputs: At least 15 major directional signs installed at strategic locations.</p> <p>Outcomes: improved tourist oriented directional signs.</p>

ANTIGUA ESTIMATES - 2021
SUMMARY EXPENDITURE BY DEPARTMENT

CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE
80	Tourism and Economic Development			
8001	Tourism Headquarters	4,150	16,340,922	-
8004	Overseas Tourism Offices	-	6,040,031	-
8009	Beach, Safety and Protection Unit	-	2,719,806	-
TOTAL FOR TOURISM AND ECONOMIC DEVELOPMENT		4,150	25,100,759	-

ANTIGUA ESTIMATES - 2021
MINISTRY SUMMARY BY DEPARTMENT, SUB-PROGRAMME AND CATEGORY

	Salaries & Wages	Goods & Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
Tourism and Economic Development	7,485,238	4,330,240	-	13,285,281	-	-	25,100,759
Tourism Headquarters	4,992,782	3,992,640	-	7,355,500	-	-	16,340,922
500 - Tourism	4,992,782	3,992,640	-	7,355,500	-	-	16,340,922
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	2,382,206	337,600	-	-	-	-	2,719,806
390 - General Public Services	2,382,206	337,600	-	-	-	-	2,719,806

BUSINESS PLAN FOR THE YEAR 2021
AS SUBMITTED BY GOVERNMENT MINISTRIES

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

Budget Plan *For the FY 2021*



Ministry of Sports, Culture, National Festivals and the Arts

Business Plan 2021

Ministry Overview

The Management and Staff of 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 continues to collaborate 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 departments are as follows;

- Ministry Headquarters
- Sports Department
- Sir Vivian Richards 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 mission 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 Sport, Culture, National Festivals and the Arts.

Mission

"Embracing the National Expression of our People"

Service Performance Review and Critical Issues

Ministry Achievements

The following are highpoints of the accomplishments of the Ministry in 2020: -

National Festivals Office

- Production of the “One Nation” Concert
- Virtual Party Monarch
- Completion of Event Operational Guide
- Production of 39th Anniversary of Independence activities
- National Heroes Day
- V.C. Bird Day

Culture Department

- Hosting of Antigua Black History Month and Exhibition
- Hosting of Junior Calypso & Soca Workshop
- National Dance Workshop
- National Secondary School Drama Theater Arts Festival
- Curriculum Development Workshops

Sports Department

- Successful hosting of National Sports Awards 2019, held in 2020;
- Hosted a five (5) week training in (competence in coaching autonomies and philology bio mechanic and teaching skills)
- Virtual coaching videos in all the Sports, where the West Indies Cricket Board adopted that of the Cricket Unit, and has produced a Cricket West Indies Virtual Video throughout the West Indies.
- Four Female Football Coaches, has successfully completed a seven (7) week virtual training course with Ms. Lisa Cole National Technical Director and numerous coaches from the United States.
- Training in First Aid & Injury Prevention and Management (ongoing)
- Two coaches have been selected to participate in Coaching and Administrative course in the United States commencing January, 2021.

- Athletics. Basketball, Tennis, Volleyball and Netball would have all done various Virtual courses throughout the past five months.
- Assistant given to the Physical Education Teaches at the primary level, at the Ministry of Education.

Sir Vivian Richards Stadium

- Hosting of three (3) major Funerals
(Ms. Sunders, Mr. Selvin Walter, Mr. Rubert Swallo Philo)
- The Unveiling of Sports Icons Mural around the Stadium
- Hosting various Weddings, Seminars and Conferences while adhering to the National Covid-19 Protocols

Issues

The Ministry Headquarters and the Department of Sports continues to face a serious problem, as it relates to housing of the above mention offices. The building was labeled unsuitable for work due to the infestation of rodents. This situation has disturbed productivity, as working hours has been cut tremendously due to the condition of the building. This condition has caused the Sports Department to be relocated to the Sir Vivian Richards Stadium, however the Administrative Staff still operates from the upper floor of the building. Nevertheless, the staff continues to face daily issues of discomfort due to the nature of the working environment.

Priorities and Strategies 2020 – 2021:

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. 	Output: <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. Outcome: Increase efficiency and effectiveness in order to fulfil the Ministry's mandate.
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. 	Output: <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 	Output: <ul style="list-style-type: none"> National Literary Arts Festival Workshop to encourage creativity in writing

<p>Priority 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 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 F: 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.

<p>Priority G: To increase coordinated investment and policy attention to the Cultural Sector</p>	<ul style="list-style-type: none"> Increasing the availability of Cultural Statistics and Data. 	<p>Output:</p> <ul style="list-style-type: none"> The mapping of Cultural Industries in Antigua and Barbuda The Production of an online Cultural information system <p>Outcome:</p> <ul style="list-style-type: none"> Staff will be trained in Cultural mapping and collection of Cultural Statistics and Data.
<p>Priority H: The Hosting of CARIFESTA 2021</p>	<ul style="list-style-type: none"> Creation of a CARIFESTA Secretariat. 	<p>Output:</p> <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. <p>Outcome:</p> <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 	<p>Output:</p> <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 <p>Outcome:</p> <ul style="list-style-type: none"> • Improved cadre of trained student athletes and coaches
Priority B: To Improve the amenities and esthetics of sporting facilities	<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 • To provide wash station to all Sporting Facilities 	<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>

Priority C: To provide oversight and accountability	<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 all Departments at the Stadium; <ul style="list-style-type: none"> • Events, • Reception, • Housekeeping • Maintenance department • Stores • Grounds • Administration 	<ul style="list-style-type: none"> • To employ qualified electrician, Painter and Skilled air conditioning technician to handle repairs and replacement. • Acquisition of tools and equipment to better serve all departments. • Acquisition of tools for the maintenance and housekeeping departments • Training of all staff which will intern increase productivity • Gift shop will be in the players' lobby • The training of Staffs from all departments • Training of Events Staff to be Knowledgeable on the information related to the Stadium, the Four (4) Knights and history of Antigua's and Barbuda cricket • Creating visual display areas to showcase the story and history of cricket in Antigua and Barbuda 	Output: <ul style="list-style-type: none"> • Hoping to have a higher level of productivity in maintenance at the facility and all other areas as well. • Knowledgeable and pleasant staff that can provide information and encourage spending at the Giftshop. • The Giftshop will consists of Cricket memorabilia and other items creating revenues for the Government. • Branding of stands and walls at selected gates, will also create revenue for the Government. Outcome: <ul style="list-style-type: none"> • Efficiently and effectively operating and maintaining a farcicality with high quality standard. • A revenue avenue for the stadium while adding to the sports tourism product.

Priority B: Establishment of a Gift Shop	<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 	Output: <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 Outcome: <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: Rebuilding the Authentic Traditional Mass for Antigua's Carnival	<ul style="list-style-type: none"> Conduct workshops for wire benders, costume makers and designers The creation of a School/young person's workshop as a pilot programme for emergence of tradition mas To use traditional mass as the backbone of expression and colour for Antigua's carnival 2021 	Output: <ul style="list-style-type: none"> Contingents of African Highlanders Skellihoppers, John Bulls and Stiltwalkers/mokoJumbies, Market ladies etc. Young and innovative mas costume builders and designers Outcome: Preservation and Protection of the authentic cultural aspects of the annual carnival celebrations and for safeguarding of our cultural Identity.

<p>Priority 2: The Development of Pan Lab and the School's Steelband programme</p>	<ul style="list-style-type: none"> • The development of the pan lab facility to include storage and power equipment • The creating of training workshops. • The revival of the National Youth pan Orchestra 	<p>Output:</p> <ul style="list-style-type: none"> • Facility to build pans to meet the requirements of the School and community steel orchestras/bands • Facility with the resources to create steel pans to meet international standards • Facility to encourage training and innovation for development and a sustainable steelpan industry • Weekly training sessions for the Nation best youth steelpan players under 21 <p>Outcome:</p> <ul style="list-style-type: none"> • Self – Sufficiency in providing for providing for the pan community, while providing revenue stream for the government. • Building of capacity in the art of steelpan creation. • The development of youths in the steelpan artform through higher education at the
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<p>Priority 3: Successful hosting of CARIFESTA 2021</p>	<ul style="list-style-type: none"> • Identify and upgrade facilities and show venues for the hosting of CARIFESTA 2021 • Host auditions and casting calls for local participants in CARIFESTA 2021 • Identify and provide support for performing and visual artists • Develop and train an events Management team with volunteers • Public campaigns sensitize and promote CARIFESTA 2021 locally, regionally and internationally. 	<p>Output:</p> <ul style="list-style-type: none"> • Workshops and training sessions in events Management and Cultural arts programmes to strengthen capacity for CARIFESTA 2021 and beyond • Create and execute a plan for the development of exiting venues and facilities in preparation for CARIFESTA 2021 • Auditions to foster high standards of performances and displays for CARIFESTA 2021 <p>Outcome:</p> <ul style="list-style-type: none"> • The successful hosting of multi-venue, multi-cultural event across Antigua and Barbuda
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<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

<p>Priority 6: The Hosting of the Antigua and Barbuda National Music Awards</p>	<ul style="list-style-type: none"> • To honor the contributions of the Musicians and Music educators • To create an avenue for the future development of music and music practitioners • To create a platform for promoting Antigua and Barbuda's music culture to extra-regional outlets 	<p>Output:</p> <ul style="list-style-type: none"> • Award ceremony honoring musicians for their contributions • To create a healthy competitive atmosphere among the music society to foster creativity and innovation • To market Antigua and Barbuda's music and musicians for the generation of income for musicians and practitioners in the field of music
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Priorities	Strategies	Indicators
ABFC		
Priority 1: Develop and or attract human resources that will minimize outsourcing of services.	<ul style="list-style-type: none"> • Employ/invest in Training /Certification in Graphic Designer • Secondment of Events Officer from the Culture with expertise in Décor to work as Coordinator in decorations and design • A Social media expert to manage our digital platform • Locally Contracted Influencer to be the face of Festivals 	<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 • A Local 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: Significant savings on costs associated with decorating events. Guaranteed revenue streams to offset some of the smaller cost associated with events, especially FREE events. Creation of branded areas at events to promote support of and sale of events. 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: 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 - 2021
SUMMARY EXPENDITURE BY DEPARTMENT

CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE
85	Sports, Culture, National Festivals & the Arts			
8505	Sports	-	12,664,447	-
8506	Department of Culture	-	9,518,728	-
TOTAL FOR SPORTS, CULTURE, NATIONAL FESTIVALS & THE ARTS		-	22,183,175	-

ANTIGUA ESTIMATES - 2021

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	10,311,885	10,731,090	-	1,140,200	-	-	22,183,175
Sports	7,048,437	5,336,810	-	279,200	-	-	12,664,447
430 - Social Protection and Community Development	7,048,437	5,336,810	-	279,200	-	-	12,664,447
Department of Culture	3,263,448	5,394,280	-	861,000	-	-	9,518,728
390 - General Public Services	3,263,448	5,394,280	-	861,000	-	-	9,518,728

ANTIGUA ESTIMATES - 2021
SUMMARY EXPENDITURE BY DEPARTMENT

CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE
95	Information, Broadcasting, Telecommunications and Information Technology			
9501	Public Information and Broadcasting	-	2,038,903	-
9502	Information Technology	-	4,523,165	1,000,000
9503	Telecommunications Division	-	2,219,713	759,361
9504	E-Government	-	1,310,612	33,770
9505	Cyber Security	-	417,970	100,000
9506	Antigua& Barbuda Broadcasting Services	700,000	4,243,295	-
TOTAL FOR INFORMATION, BROADCASTING, TELECOMMUNICATIONS AND INFORMATION TECHNOLOGY		700,000	14,753,658	1,893,131

ANTIGUA ESTIMATES - 2021

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	8,676,042	5,670,966	-	406,650	1,877,361	15,770	16,646,789
Public Information and Broadcasting	1,304,703	734,200	-	-	-	-	2,038,903
410 - Telecommunication and Information Technology	1,304,703	734,200	-	-	-	-	2,038,903
Information Technology	1,550,165	2,973,000	-	-	1,000,000	-	5,523,165
410 - Telecommunication and Information Technology	1,550,165	2,973,000	-	-	1,000,000	-	5,523,165
Telecommunications Division	1,025,497	827,566	-	366,650	759,361	-	2,979,074
410 - Telecommunication and Information Technology	1,025,497	827,566	-	366,650	759,361	-	2,979,074
E-Government	1,170,112	140,500	-	-	18,000	15,770	1,344,382
410 - Telecommunication and Information Technology	383,672	120,000	-	-	18,000	15,770	537,442
411 - E-Government	786,440	20,500	-	-	-	-	806,940
Cyber Security	180,270	217,700	-	20,000	100,000	-	517,970
410 - Telecommunication and Information Technology	180,270	217,700	-	20,000	100,000	-	517,970
Antigua& Barbuda Broadcasting Services	3,445,295	778,000	-	20,000	-	-	4,243,295
410 - Telecommunication and Information Technology	3,445,295	778,000	-	20,000	-	-	4,243,295



ANTIGUA ESTIMATES 2021

STATE OWNED ENTERPRISES BUSINESS PLANS



Antigua and Barbuda Investment Authority

*Business Plan
For 2021-2023*

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.

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.

Service performance review and critical issues

3.1 Achievements

- The ABIA participated in the National Economic Recovery as a member of the sub-committee on growing and stimulating the economy. The major area of focus was on mobilizing local and international investments. The ABIA's participation also extended to the planning committee for execution of an Investment Forum to be held in late November 2020.
- Delivery of Mind Your Business small business development courses to 152 persons despite the advent of Covid-19. This was achieved largely through virtual delivery via Zoom platform
- At the close of the CAB-I phase in June 2019, 61 structures were completed at a value of approximately EC\$18M. A new expanded phase was launched in July 2019 and to date 74 applications have been approved with a value of approximately EC\$24.5M
- The ABIA was a feature contributor in the Rotary Youth Forum annual event promoting entrepreneurship among the youth. A total of 220 youth benefitted from guidance and information on business innovation.
- The Gilberts Agricultural Rural Development Centre (GARDC) launched its first Climate Smart training course in Agriculture which focused on Hydroponics. The course targeted women with emphasis on backyard gardening and entrepreneurship. The ABIA developed and delivered the business component of the course where 30 participants benefitted.

- Provide ongoing support to the entrepreneurial Development Programme towards the achievement of the Programme's goals.

3.2 Issues

- The challenges brought about by the Covid-19 pandemic have severely impacted the attainment of objectives set out for 2020, including Ease of Doing Business Reform.
- Inadequate financial resources to fund the organization's programmes

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

Number of Positions	Name of Position	Annual Salary
1	Executive Director	
2	Enterprise Development Director	
3	Economic Development Coordinator	
4	Administration and Human Resource Manager	
5	Investment Facilitation Officer	
6	Enterprise Development Officer	
7	Project Officer	
8	Economic Development Support Officer	
9	Receptionist/Administrative Assistant	
10	Driver/Messenger	

4.3 Achievements

Seven (7) staff members benefitted from an OAS sponsored 3 day virtual training session on SME Credit and Financial Analysis. This will better equip officers to provide ongoing support to SMEs.

Further upgraded of IT infrastructure to enhance operational efficiency.

4.4 Issues

Inadequate financial resources to fund operational activities and programmes.

Priorities, strategies and indicators

5.1 Priority objectives and strategies

Priority Objectives	Strategies	Indicators
Delivery of business training to SMEs	Hosting of 16 businesses courses which specialize in business principles via Zoom	Outputs; 16 virtual courses Outcomes: 200 persons trained
Ongoing website update with business tips and video tutorials from MYB courses	Use of current topics from MYB courses that are critical to business development and provide online video tutorials for business development	Output: 12 tips; 12 tutorials Outcome: Readily accessible information to enhance knowledge of SMEs
Enhance SMEs Anti-Money Laundering and Compliance	Hosting seminars on Anti-Money Laundering & Compliance	Output: 2 seminars Outcomes: Enhance knowledge within 75 SMEs
Continued Training for EDD Officers	Training in SME development trends	Output: sponsored training programmes Outcome: Increased capacity of the EDD department to serve SMEs
Enhance Business & Investment Climate	Continued collaboration with key Agencies involved in the implementation of Doing Business Reforms	Output: More favourable responses from the business community on Ease of Doing Business Outcome: Improved World Bank Ease of Doing Business Rankings
Data Gathering & Dissemination	Periodically review and update Online IGuide	Output: IGuide information current Outcome: Increased page visits and greater prospects for investment attraction

Finances

6.1 Forecast financial statements and assumptions

	Jan to Dec 2020 <u>Projected</u>	Jan to Dec 2021 <u>Budgeted</u>	Jan to Dec 2022 <u>Budgeted</u>	Jan to Dec 2023 <u>Budgeted</u>
Government Subsidy	\$ 925,000.00	\$ 1,380,000.00	\$ 1,440,000.00	1,500,000.00
Consultation Fees	-			
MYB Income	34,000.00			
CAB-I Income	60,000.00			
CCIC Income	-			
Other Income	-	-		
Factory Shell Sale Income	-	-	-	-
	\$	\$	\$	\$
TOTAL INCOME	1,019,000.00	1,380,000.00	1,440,000.00	1,500,000.00

Salaries & Benefits	925,000.00	1,025,000.00	1,010,000.00	1,065,000.00
Directors Fees	-	-	-	-
Rent Expense	171,300.00	201,300.00	219,300.00	219,300.00
CAB-I QS Fees Paid	57,000.00			
Advertising, Promotion & Marketing	450.00	7,000.00	12,000.00	18,000.00
Utilities	64,000.00	68,000.00	68,000.00	68,000.00
Maintenance & Repair	14,000.00	15,000.00	18,000.00	17,000.00
Automobile Expenses	7,687.00	7,000.00	7,000.00	9,000.00
Office Supplies & Expenses	18,000.00	18,000.00	21,000.00	21,000.00
Professional Fees/Projects	1,800.00	3,000.00	13,000.00	15,000.00
Cleaning Expenses	14,665.00	15,000.00	16,000.00	17,000.00

Travel & Accomodations	2,269.00	12,000.00	16,000.00	18,500.00
Bank Charges	1,700.00	2,000.00	2,400.00	2,500.00
Depreciation Expense	5,000.00	5,000.00	5,000.00	5,000.00
Seminars & Training	-	1,000.00	1,500.00	2,000.00
Mind Your Business	27,000.00			
Postage, Printing & Newspapers	150.00	200.00	200.00	200.00
Membership Fees	6,800.00	-	15,000.00	7,000.00
Audit Fees	-	-	15,000.00	15,000.00
Board Related Expenses	-	-	-	-
Meals & Entertainment	-	-	-	-
Legal	-	-	-	-
Total Expenses	\$ 1,316,821.00	\$ 1,379,500.00	\$ 1,439,400.00	\$ 1,499,500.00
NET PROFIT/(LOSS)	\$ (297,821.00)	\$ 500.00	\$ 600.00	\$ 500.00

6.2 Arrears

Arrears as at

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	\$72,873.00	3285
Arrears in Rent	Rent 2 months in arrears	Sagicor Life Inc.	\$30,000.00	60
Arrears to government owned suppliers	Outstanding Payroll Taxes	<ul style="list-style-type: none">• MBS• SS• BOE• IRD	<ul style="list-style-type: none">• \$157,283• \$48,163• \$146,727• \$295,000	<ul style="list-style-type: none">• 2920• 1460• 2920• 3285
Arrears in interest or principal repayment	N/A			
Other (specify)	N/A			

6.3 Dividend for profit making organizations and other financial measures

N/A

6.4 Significant capital developments

N/A

6.5 Any proposed major financing transactions

N/A

6.6 Government funding

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

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

MOUNT ST. JOHN'S MEDICAL CENTRE (MSJMC)

*Business Plan
For 2021-2023*

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 in 2015. The passing of the Statutory Corporation Act 2016 also significantly impacts 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 specialities, 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 and Anatomical Pathology, Pharmacy and Social Services. The hospital is committed to excellence in patient care in providing these services.

Vision

The 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.

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 aforementioned, 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.

MSJMC is not immune to the COVID -19 Pandemic and is subjected to the vagaries of same. On one hand, the institution suffered significant loss of revenue due to the curtailing of electives services during the mandatory curfew hours and a somewhat non-linear recovery of same derived from outstanding fees collection and the implementation of user-fees for COVID-19 testing of all patients prior to any surgical procedure or for overseas travel. Further, from April 2020 to December 2020, the MBS discontinued its monthly contribution of 1 million dollars to MSJMC in favour of ad hoc contributions amounting a total to 850 thousand dollars for the same period. Conversely, there was a 1.2 million dollars increase in the monthly capitation from Central Government. This increase however was totally consumed by monthly personal emoluments, and as such, no benefit was generated re debt settlement, recurring or capital expenditure.

The organization continues to function in an almost totally manual system as opposed to an integrated Hospital 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 mandatory financial obligations to them.

Population needs

The ageing 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.

Service performance review and critical issues

3.1 Achievements

- 1) The hospital has remained open despite the funding deficit.
- 2) In conjunction with the Ministry of Health, Wellness & the Environment, established a fully equipped purpose-built Infectious Disease Centre at Holberton Hospital in May 2020, to ward, manage and treat persons infected with COVID-19 and other infectious conditions who require hospitalisation.
- 3) The implementation of the Sickle Cell Disease New-born Screening service, effective September 1st, 2020. The relevant statistics from this programme will enable preventative care which can be instituted via education and family planning, thereby resulting in a reduction in morbidity and mortality amongst clients with sickle cell disease through early intervention.
- 4) The full implementation of WASP. An inventory and procurement management system that facilitates the seamless procurement of drugs and medical supplies, with costing, from MBS to MSJMC.
- 5) Providing access to the Picture Archive & Communication System (PACS), in Q1 2021, to physicians registered and licensed to practice in the state of Antigua & Barbuda. Access to PACS will ensure a more user-friendly and efficient real-time way for doctors to view electronic radiographic images and obtain the radiologists' reports of their patients from

the comfort of their offices or anywhere else in the world. The system negates the need for patients to return to MSJMC to collect results or copies of radiographs for any diagnostic study.

- 6) Remains a Safe Hospital as per PAHO's 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.

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.

Number of Positions	Name of Position	Annual Salary
110	Physician	18,345,262
42	Manager	4,482,782
29	Supervisor	1,584,595
191	Registered Nurse	8,989,161
80	Technician & Specialist	4,288,976
99	Administrative	3,280,011
132	Service Workers	3,821,951
683	Grand Total	44,792,739

Achievements

- 1) Implementation of the Novel Coronavirus COVID-19 SARS-CoV-2 testing by two methodologies: (a) Real-Time Reverse Transcription (RT) Polymerase Chain Reaction (PCR) – training was conducted by Thermo Scientific and the Pan American Health Organisation (PAHO); (b) Rapid Antigen- training was conducted by the manufacturer, Qudiel.
- 2) Implementation of Real-Time RT PCR testing for Dengue – training was facilitated by PAHO
- 3) Successful completion of the World Health Organisation’s (WHO’s) Proficiency panel for detection of the Novel Coronavirus COVID19 SRS-CoV-2 with 100% accuracy.
- 4) Introduced the new therapeutic Lymphedema service.
- 5) Relocated and expanded the Chemotherapy treatment site with a view towards increasing treatment capacity by over 100% at any one sitting.
- 6) Continue to work with Accreditation Canada to achieve Qmentum International Accreditation. The readiness assessment phase is completed.
- 7) Ten (10) registered nurses from MSJMC successfully completed the 11-month Neonatal Intensive Care Nurse Training Programme facilitated by Guyana Help the Kids Foundation.

- 8) Continued Professional Development of registered nurses enrolled to pursue courses at the tertiary level in Critical Care Nursing, Nephrology and Emergency Care Nursing. Other professional development training for sundry staff in: proper use of personal protective equipment (PPE), infectious waste management, Novel Coronavirus detection by antigen rapid testing, Real-Time RT PCR & RT PCR and the Laboratory Quality Management Systems-Stepwise Improvement Process.
- 9) MSJMC was the recipient of major laboratory equipment and associated reagents to execute the testing for COVID 19, Complete Blood Count (CBC) and Histology via purchases/donations from the Ministry of Health, Wellness and the Environment, PAHO and the International Atomic Energy Agency (IAEA).

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.

4.3 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) Restructuring/reclassification of human resources.
- 6) Secure PAHO's designation as a Smart Healthcare Facility
- 7) Complete the upgrade in the accounting software.

- 8) Replacement of obsolete fire alarm system.
- 9) Implementation of a Human Resources Information System.
- 10) Introduction of an annual Radiation Survey.
- 11) Secure Caribbean Med Lab Foundation Tiers 2 & 3 Accreditation.
- 12) Introduction of Interventional Radiology and Cardiology Services

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	Guaranteed receipt of funds for services provided and the timely

	processing (card swiping at the hospital) via electronic fast cards.	electronic transfer of funds for services rendered.
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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		2019 actual	2020 est.	2021 est.	2022 est.	2023 est.
Quantity	Number of outpatient visits	25,394	24,547	26,119	26,636	27,120
Quality						
Efficiency						
Government funding, other funding (specify) Total	1. Government Funding 2. User Fees from Patients 3. Medical Benefits Scheme Contributions	\$0.3 mil	\$0.3 mil	\$0.5 mil	\$0.6 mil	\$0.6 mil
Expected results:						

Code if relevant	Services title: Diagnostic Units					
Description: Laboratory and Radiology Departments						
Financial and Non-Financial Performance Measures		2019 actual	2020 est.	2021 est.	2022 est.	2023 est.
Quantity	1. Number of Laboratory Tests 2. Number of Radiology Tests	652,829 33,201	700,766 32,577	789,365 39,825	702,892 42,234	710,536 43,295
Quality						
Efficiency						
Government funding, other funding (specify) Total	1. Government Funding 2. User Fees from Patients 3. Medical Benefits Scheme Contributions	\$2.20 mil	\$2.45mil	\$4.10 mil	\$3.5 mil	\$3.6 mil
Expected results:						

Code if relevant	Services title: Dialysis Service					
Description: Dialysis unit operated at the Centre						
Financial and Non-Financial Performance Measures		2019 actual	2020 est.	2021 est.	2022 est.	2023 est.
Quantity	Number of treatments provided	5,323	5,317	5,353	5,383	5,382
Quality						
Efficiency						
Government funding, other funding (specify) Total	1. Government Funding 2. User Fees from Patients 3. Medical Benefits Scheme Contributions	\$0.013 mil	\$0.014 mil	\$0.014 mil	\$0.014 mil	\$0.014 mil
Expected results:						

Code if relevant	Services title: Pharmacy					
Description: Distribution of Pharmaceuticals						
Financial and Non-Financial Performance Measures		2019 actual	2020 est.	2021 est.	2022 est.	2023 est.
Quantity	1. Outpatients 2. Inpatients	23,450 19,828	23,191 14,448	26,852 16,615	27,462 16,981	28,987 17,999
Quality						
Efficiency						
Government funding, other funding (specify) Total	1. Government Funding 2. User Fees from Patients 3. Medical Benefits Scheme Contributions	\$0.080 mil	\$0.076 mil	\$0.088 mil	\$0.090 mil	\$0.095 mil
Expected results:						

Code if relevant	Services title: Inpatients					
Description: Patients warded at the Hospital. Areas – surgical, medical, maternity, paediatrics, intensive care and neonatal care unit.						
Financial and Non-Financial Performance Measures		2019 actual	2020 est.	2021 est.	2022 est.	2023 est.
Quantity	1. Total admissions	5,234	5,038	5,209	5,383	5,512
Quality						
Efficiency						
Government funding, other funding (specify) Total	1. Government Funding 2. User Fees from Patients 3. Medical Benefits Scheme Contributions	\$2 mil	\$2.9 mil	\$3 mil	\$3.3 mil	\$3.35 mil
Expected results:						
Code if relevant	Services title: Emergency Room					
Description: Emergency room services						
Financial and Non-Financial Performance Measures		2019 actual	2020 est.	2021 est.	2022 est.	2023 est.
Quantity	Number of Patient visits	31,425	29,988	32,285	34,142	38,425
Quality						
Efficiency						
Government funding, other funding (specify) Total	1. Government Funding 2. User Fees from Patients 3. Medical Benefits Scheme Contributions	\$1.42 mil	\$1.4 mil	\$1.46 mil	\$1.5 mil	\$1.52 mil
Expected results:						

Code if relevant	Services title: Surgeries					
Description: Surgical Operations performed in the Operating Theatre						
Financial and Non-Financial Performance Measures		2019 actual	2020 est.	2021 est.	2022 est.	2023 est.
Quantity	1. Number of emergency surgeries. 2. Number of same day surgeries. 3. Number of ward surgeries	1,482	1,282	1,575	1,612	1,688
Quality						
Efficiency						
Government funding, other funding (specify) Total	1. Government Funding 2. User Fees from Patients 3. Medical Benefits Scheme Contributions	\$0.350 mil	\$0.332 mil	\$0.408 mil	\$0.409 mil	\$0.410 mil
Expected results:						

Finances

6.1 Forecast financial statements and assumptions

Forecast for revenue and recurrent expenditure for 2020 are attached as appendices to this Business Plan.

6.2 Arrears

Arrears as at 31st October, 2020.

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	\$2,174,246	>90 days
Arrears in salaries, gratuities	Salaries and other emoluments	Current and former employees of MSJMC	\$4,528,386	>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	\$128,962,825	>90 days
Arrears in interest or principal repayment	Not applicable		\$NIL	
Other (specify)	International Vendors - Medical supplies and contractors		\$971,376	>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\$12,982,114**

Description	Year started	Total cost est.	Actual Expd prior to 2019	Actual Expd 2019	Budget 2020	Revised budget 2020	Budget 2021 Est.
Information Systems - HIS	2021	5,294,423	-	-	-	5,294,423	5,294,423
Physical Plant Repairs & Expansions	2021	1,433,400	-	-	-	1,433,400	1,433,400
Biomedical & Other Equipment	2021	4,642,194	-	-	-	4,642,194	4,642,194
Telecommunication Network & Computer Upgrades	2021	1,612,096	-	-	-	1,612,096	1,612,096
Consolidated Fund Total	2021	12,982,114	-	-	-	12,982,114	12,982,114

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

	2019 actual	2020 estimated	2021	2022	2023
Revenues by type	\$58 mil	\$68 mil	\$71 mil	\$74 mil	\$75 mil
Recurrent expenditure by type	\$73 mil	\$75 mil	\$95 mil	\$100 mil	\$105 mil
Capital expenditure	\$0	\$0	\$13 mil	\$1 mil	\$1 mil
Balance	(\$15) mil	(\$7) mil	(\$37) mil	(\$27) mil	(\$31) 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.

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 (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 the Ministry of Health and the Board of Education to ensure access to training in these areas. • Assist with funding staff to pursue the 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.	<p>Escalating training for staff</p> <ul style="list-style-type: none"> • Provide fit for purpose rooms to ward the mentally challenged.

Information and reporting

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

- Trends and issues with fiscal impacts 2020-2022 this table can be used to encourage statutory bodies to consider the impacts on their services and resources.
- MOF could provide ministries and statutory corporations with information on the economy and on government-wide policy decisions relating to budgets to assist with the analysis for this table.

Significant trends and issues	Potential impact on the ministry and its spending institutions
Economy and market	
Social environment	
The primary 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.	<ul style="list-style-type: none"> MSJMC becomes the sole public provider of health care after 4:30 pm 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	
Enactment of legislation to end secondment is still outstanding. Employees from Holberton Hospital (HH) have been on secondment since February 2009.	<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 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.

Significant trends and issues	Potential impact on the ministry and its spending institutions
The advent of the National Health Insurance in 2020.	Allows more realistic charges for services - higher revenue intake should be realized.

St John's Development Corporation

*Business Plan
For 2021-2023*

Statutory organization overview

Mandate and scope and nature of business

St. John's Development Corporation is a statutory body established in December 1986 by the St. John's Development Corporation Act (CAP. 392) and became operationalized shortly thereafter. The mandate of the Corporation is the development of areas designated within the City of St. John's. The Corporation operates within the Ministry of Tourism and is a major stakeholder in the Cruise Tourism industry.

The Corporation consists of five business units which include:

- Antigua & Barbuda Exhibition & Cultural Centre
- Public Market Complex
- Heritage Hotel
- Head Office
 - St. John's City
 - Vendors Square
 - Syndicate Place
- Vendors Mall

Vision

The improvement and development of infrastructure, facilities and amenities of downtown St. John's, thereby creating an environment in harmony with the needs of an ever changing world evolving the city as the best brand in the Caribbean tourism and life.

Mission

To make St. John's City the model of the Caribbean by providing amenities for the development and benefit of our stakeholders while creating an environment of excellence.

Environment the organization is operating in

St. John's Development Corporation is operating in an extreme financially challenging environment. The Covid-19 pandemic has gravely wounded the world economy with serious consequences impacting all communities and individual. As a result it left an enervating effect on the tenants, vendors and clients of the Corporation. The Corporation's sources of income and cash flows have been adversely affected.

With Heritage Quay shopping area and the Car Park no longer under the Corporations portfolio the income stream and cash flow reduced drastically. The corporation has to offer further reduction in rent and discounts to its tenant. Despite, offering these incentive we continue to face habitually late payment or no payment at all. We are also faced with backup payment to our suppliers, which impacts the company's operations.

Overall, the environment we operate in is a tourist based one which is not looking favourable and will take some time to recover as a result of this pandemic. With Heritage Quay being the Corporation's main cash generating unit no longer under our portfolio we continue to rest on the Government for assistance to navigate through this financial crisis.

Service performance review and critical issues

The Service Performance Review

2019

The service review for the period was not too bad despite the face that the budgeted income and expenses were \$11,223,027 and 14,939,771(Net Loss \$3,716,744) respectfully. When compared to actual they were \$8,351,380 and \$11,013,197 (Net Loss \$2,661,816) respectfully. This was all possible with the Heritage Quay unit still under the Corporation profile in this period.

2020

The service review for this period was unexpectedly affected by the Covid-19 Pandemic. With the loss of Heritage Quay it was expected that the cash flow would be affected drastically and we had to depend on the other business unit for support along with the government assistance. This year resulted in loss of employment, loss of revenue from the tourism sector due to suspension of sea and air travel, close down of business etc. The actual income and expense for the first half of 2020 were \$1,649,298 and \$6,576,441 respectfully.

3.1 Achievements

When compared to the priorities, strategies and indicators as stated in the prior year Business Plan the only marked achievement was the completion of the Taxi Hub and the Vendors Square.

3.2 Issues

The issues facing the St. John's Development Corporation as listed in the Prior year Business Plan still exists today. The issues are unique to each Business Unit are restated here as follows:

Antigua & Barbuda Exhibition & Cultural Centre (ABECC)

- Non-payment of Government subvention to offset government's predominant use of the facilities
- Difficulties in collecting outstanding receivables from various government agencies
- Construction defects as it relates to the walls and the roof.
- New revenue streams.

Public Market Complex (PMC)

- Inability to provide adequate parking for all patrons of the Complex due to space constraints resulting in the loss of revenue.
- Construction defects as it relates to the sewage plant, roof and walls
- The increasing number of vagrants making the environs of the Public Market Complex their home to the detriment of many businesses in the Complex

Heritage Hotel (HH)

- Difficulties in collecting outstanding receivables from various government agencies
- Renovation of specific areas of the hotel such as the rooms, kitchen and stairs ways.
- Inability to provide adequate parking for guests due to space constraints
- Consistent and aggressive marketing and promotion needed to improve the occupancy rate

Head Office (HO)

- The need to provide improvements to the corporate headquarters to better house the staff, the most important resource of the Corporation.
- The lack of a speedy response from government agencies to address issues affecting St. John's City.
- The need to regulate on street parking for short term transient parking within the economic centre of the City.
- To improve and bring up to date the Management Information Systems and the related infrastructure
- To lobby for the Management parking and car park at Independence Drive.

Organizational matters affecting the capability of the organization

4.1 Governance

St John's Development Board of Directors

POSITIONS	REMUNERATION per month
Chairman	\$3,500.00 plus reimbursable expenses
Deputy Chairman	\$2,000.00
Regular Member	\$1,000.00
Regular Member	\$1,000.00
Regular Member	\$1,000.00
Regular Member	\$1,000.00
Board Secretary /Regular Member	\$1,000.00
Recording Secretary	\$1,800.00
Ex-Officio Member	\$1,000.00

4.2 Structure and staffing

- Organization Structure: Not completed due to restructuring
- Staffing: See Staffing Table attached.

4.3 Achievements

Human Resources

- Continue educational development for some staff members.
- Implementation of employee appraisal and disciplinary form.

Financial Health

- Despite the Corporation's deteriorating financial position, no staff was dislocated and salaries /wages were paid on a timely basis.

4.4 Issues

Human Resources

- The high level of sick days recorded by the Corporation has negatively affected productivity and operational costs.
- Lack of a salary/wage scale has created anomalies within the Corporation and negatively impacted staff morale.
- Yearly health test and check up for staff in hazardous department such as maintenance and custodian due to the lack of funds.
- The Corporation is currently overstaff.
- The lack of training and knowledge for some staff result in poor work performance.

Systems

- Outdated computer software and systems are still being used. Due to the lack of funds we are unable to update at the moment.

Processes

- Excessive use of paper for communication and numerous copies of the same document kept in several different files /storage areas.
- Bottle necks in the Purchases system due to the misuse of the Purchase Order Book.
- An outdated accounting software, which no longer has support, has increased the risk of losing valuable /irretrievable accounting information.

Equipment

- Outdated computers in place which significantly slows the pace of data entry and by extension the production of timely reports. This also frustrates the employees.

Financial Health

- Numerous errors in prior years accounting records have to be corrected to facilitate the compilation of reliable Statements of Financial Position in order to properly assess the financial health of the Corporation.
- Staff lack the knowledge to perform effectively in this area.
- High employment cost as a result of over staffing.

Maintenance

- Lack of significant financial resources have prevented the Corporation from completing the required level of maintenance /refurbishment of Multipurpose Centre and the other Business Units.
- Locate an area to store maintenance items.

4.5 Summary of capability development strategy

Approximately ninety percent of the capability development strategies detailed below was listed in the FY 2015-2017 Development Plan. These strategies are still relevant for the 2019-2023 Business Plan. Not excluding the following:

- Cross training between departments
- Restructure of the various department.

Priorities, strategies and indicators

Antigua & Barbuda Exhibition & Cultural Centre (ABECC)

- The total refurbishment of the ABECC to make it ecstatically beautiful to attract more business and improve the revenue intake.
- Leasing a plot to accommodate the parking for customers for the newly open Perry Bay Supermarket. A paid for park and ride system at the Centre
- Erect a gazebo to take pictures and to beautify the lawn to offer as part of the package when patrons rent the centre for weddings /parties.
- Offer more office space for rental as a source of income.
- Upgrade the pump room and electrical.
- Car Booth vending operations.

Public Market Complex (PMC)

- Increase the Security staff level to eradicate the daily loitering of vagrants around the Public Market Complex. Police assistance will be requested.
- To refurbish the Craft Market and Vegetable market.
- To install surveillance cameras within Public market to enhance security in the Quay.
- Increase Flea Market vending to Sunday as an additional revenue stream.
- Implement Tents for vendors to improve the aesthetics.

Heritage Hotel (HH)

Rooms upgrade as follows:

- Change some of the kitchen cupboard doors- Dockside Block
- Remaining bath tubs at the Dockside Block need to be removed and set up standing shower.
- Replace tiles inside some of the rooms and on the balcony – Dockside Block.
- To install Tank less water heaters in the rooms which have broken and bad water heaters.
- New AC units to be installed in several rooms.
- Install electronic guest room key system.

Development plans for Vendors Mall Shopping Complex

- To extend the service offered on the second floor Heritage Quay to include non-traditional retail spaces (office rental).
- The installation of signage in the Vendors Mall (VM)
- To create an environment to develop an atmosphere of peace and harmony among the vendors/tenants
- To install surveillance cameras within Vendors Mall to enhance security in the Quay
- To dispose of old assets at the Warehouse.
- Refurbish stalls in the inside section of the Vendors Mall.

Heritage Hotel (HH)

- Rooms upgrade as follows:
- Change some of the kitchen cupboard doors- Dockside Block
- Remaining bath tubs at the Dockside Block need to be removed and set up standing shower.
- Replace tiles inside some of the rooms and on the balcony – Dockside Block.
- New AC units to be installed in several rooms.
- Install electronic guest room key system.
- Repair Dockside Block building
- Update the plumbing

Development plans for Head Office (Communications & Marketing/Personnel/Maintenance/Finance)

Head Office

- Restructure of the various department.

Finance

- To complete and update the audited financials for SJDC
- To create an internal audit department.
- To clean up the financial accounts for the Corporation to allow better understanding of process.

St. John's City

- To coordinate the repairs of sidewalks and damaged drains in the St. John's City are repaired by the Public Works Department and other stakeholders.
- To repair and install street signs in St. John's City
- To install a sewage system in St. John's City (only possible with the total redevelopment project)
- To construct additional rest facilities in St. John's City
- To install street furniture (benches) throughout the City
- To organize regular schedule city clean up.

Communication & Marketing

- To carry out its overseas promotion whereby Heritage Hotel can maintain its presence in the regional and international markets, especially among our cruise tourism competitors.
- To re-introduce the HQ Heritage Fiesta and the PMC market festival
- Installation of signage for City and Vendors Mall.

Personnel

- To continue to provide skills training for management & staff and to encourage employees to seek self-development. The requirements of the Business Unit will be taken into consideration.
- To update the Organizational Chart

Maintenance Department

- To locate a housing unit for the Maintenance Department (office and storage of assets)
- Install smoke detectors at VM, PMC and ABECC,
- Upgrade the pump room.

Priority objectives and strategies

The strategic objectives and priorities of St. John's Development Corporation are as follows:

- The continued prudent fiscal management of the operations to ensure zero staff dislocation due to the continued global financial economic crisis.
- To use the scarce resource efficient and effective.
- The renewal and revitalization of St. John's City the installation of parking meters for street parking, installation of additional street signs and a sewage system for St. John's.
- To continue produce up to date unqualified audited financial statements year by year

Finances

6.1 Forecast financial statements and assumptions

A summarised Income & Expenditure Statement for the period 2021 – 2023 is attached.

6.2 Arrears

Code (if relevant)	Description	Supplier	EC Amount not paid	Average number of days overdue for payment
Arrears to local private sector service suppliers	Security Services	Samuel Security	153,531.00	Over 90 days
Arrears in salaries, gratuities	Back Pay	Employees	134,000.00	Over 90 days
Arrears to government owned suppliers	Utilities Insurance Cover	APUA State Insurance	301,965.00 1,934,681.00	Over 90 days Over 90 days
Arrears in interest or principal repayment	CDF Loan	CDF Loan	3,446,190.00	Over 90 days
<i>Other (specify)</i>	<i>ABST</i>	<i>Inland Revenue Dept.</i>	<i>8,808,821.00</i>	<i>Over 90 days</i>

6.3 Dividend for profit making organizations and other financial measures

- Not applicable

6.4 Significant capital developments

- Not applicable

6.5 Any proposed major financing transactions

- Not Applicable

6.6 Government funding

- Not Applicable

6.7 Additional information for Government financed organizations

- Monthly Subvention for the use of multiplupose.

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

- Not applicable

Risk Management

Major risks to the delivery of services and the maintenance of capability and the risk management strategies are listed in the table below.

Risk	Risk management
[list risk and quantify where feasible]	[state strategy to manage risk]
The Corporation being called upon to service the loan at CDF. (\$138K per month)The loan is currently being serviced by SJDC	SJDC asked for a moratorium of the load until October 2021.
Not having sufficient funds to maintain the Corporation Operations such as meeting salaries on time and paying creditors.	To reach out to the government for assistance.

8. Information and reporting

- Not Applicable

Antigua and Barbuda Tourism Authority

***Business Plan
For 2021-2023***

Statutory Organization Overview

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.

The oversight of the Authority and its reporting functions as previously listed under the portfolio of the Ministry of Tourism is now mandated to operate as a State Owned Enterprise or Statutory Body with direct reporting to the Ministry of Tourism, Foreign Affairs and Immigration as well as the reporting of financial statements to the Ministry of Finance and Corporate Governance.

Vision & Mission

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.

Environment the Organization is Operating In

The Antigua and Barbuda Tourism Authority (ABTA) is heavily dependent on its annual Government subvention and the 3.5% 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 organization 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 organization, particularly during the summer shoulder period of June to October. This is particularly important for the overseas offices that are completely 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. 2020 has been a year of decline due to the current COVID-19 Pandemic.

The ‘Your Space in the Sun’ Campaign was developed during the COVID-19 pandemic as a response to consumers’ growing demand for space. The campaign ads showed that visitors could safely socially distance in their own space, by featuring less-crowded beaches and spaces.

Air arrivals from all markets by the end of October, Antigua and Barbuda saw a total number of 102,415 arrivals. This year is down 48% from 2019. Since the reopening of the borders in June 2020, each month, there has been an increase in air arrivals which is a key indicator that the forecast for travel to the destination is improving.

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.

Service Performance Review and Critical Issues

3.1 Achievements/Awards

The Antigua and Barbuda Tourism Authority’s ‘Your Space in the Sun’ Campaign won a Gold Magellan Award for ‘Travel Destinations’ from the Travel Weekly organization, one of the largest and most respectable travel trade organizations in the industry. This campaign was launched in July 2020.

The twin-island nation of Antigua and Barbuda also won a ‘Best in Travel Award’ from Lonely Planet for 2021’s Emerging Sustainable Destination of the Year.

The booming arrivals of 2019 signified a strong year for Antigua and due to the stellar

performance the Caribbean Journal – “The Caribbean Travel Award 2020” named Antigua and Barbuda “Caribbean Destination of the Year”.

Airlift for 2020

Antigua and Barbuda lost airlift in 2020 due to COVID-19 Pandemic. The following is the maintained airlift from most of our major source markets in the USA, UK, Europe, Canada and the Caribbean Region.

- For the upcoming 2020/2021 winter season, Virgin Atlantic has two (2) flights per week starting October 26 – November 26, 2020 from London-Heathrow to Antigua. And then from November 27, they will add an additional flight on Saturdays up to December 9, 2020.
- British Airways resumed flights from August 4, 2020 from London-Gatwick to Antigua on Thursdays and Saturdays. However, due to the recent UK lockdown, British Airways will resume their flight to Antigua December 11th 2020. Daily flights to Antigua has been reviewed from January 10 2021.
- American Airlines has a daily service from Miami and from November 1 to December 17. Flights from JFK was a Saturday-only flight started from November 7 to December 31. They will tentatively resume a daily flight from JFK from December 18 – 31, 2020. From November 21 to December 26, there is a flight from Charlotte to Antigua on Saturday only.
- Delta from July 4 – December 31, 2020, has a Saturday-only flight from Atlanta, Georgia to Antigua.
- JetBlue has flights from JFK to Antigua from July 2 to December 31, 2020 on Tuesdays, Thursdays, Saturdays and Sundays.
- United Airlines has a Saturday-only flight from Newark, New Jersey to Antigua from November 7 to 30, 2020.
- Canada has not reopened its borders since the start of the COVID-19 Pandemic; however, Air Canada is tentatively expected to resume flights from December 6 – 26, 2020 on Saturdays only.
- WestJet and Sunwing have yet to confirm when they will resume flights since the closing of the Canadian borders. We anticipate the resumption of Westjet flight with the first quarter of 2021.
- interCaribbean Airways is flying between Tortola and Antigua every Thursday and Saturday. They started August 13, 2020.
- Caribbean Airlines resumed flights on July 25 to December 31, 2020 and service is between Antigua, Barbados and Jamaica on Saturdays and Sundays.
- LIAT resumed flying on November 1, 2020 with an inaugural flight to Dominica. They will provide service to Barbados, Dominica, Grenada, Guyana, Santo Domingo, St. Kitts,

St. Lucia, St. Thomas, St. Maarten and St. Vincent on Mondays, Thursdays, Fridays, Saturdays and Sundays.

LIAT is in negotiations with Virgin Atlantic for code share agreement in support of Virgin Atlantic's strategy to select Antigua a hub for the Caribbean.

This maintenance of airlift, especially during this COVID-19 Pandemic, offers travellers consistent options and opportunities to visit the destination.

Cruise Arrivals

- Between January to March 2020, the destination welcomed 259,426 cruise passengers. Since the COVID-19 Pandemic, there have been no cruise passengers. This situation is will likely to continue until the end of 2020.
- The cruise sector anticipates a slow start for 2021, seeing most of the calls would be finalized in the final quarter of the said year.
- Current indications show that a full recovery is expected by 2024. However, we should see an increase in the cruise passenger count over the next two years.
- Antigua and Barbuda has received a favourable consideration for homeporting starting in 2022 with at least two cruise lines.
- 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. GPH has now completed the fifth berth to host Oasis-Class ships.
- The dredging of St. John's Harbour is still ongoing and is expected to be completed in February 2021.

Yachting

- Yachting has been identified as one of our experiential pillars and has the potential for major growth. At the end of May 2020, the destination recorded 10,846 arrivals. Between June and October, due to the COVID-19 Pandemic, there was no significant yachting activity recorded. However, over 400 Yachts remained on island due to global closure of the Covid-19 pandemic. The following major yacht shows were cancelled due to the COVID-19 Pandemic:
 - The Antigua Yacht Charter Show - this year would have been a celebration of their 59th year of successful operations.
 - Antigua Sailing Week – a staple event on the destination's yachting calendar. Its cancellation greatly reduced economic growth for many stakeholders for 2020.
- Upcoming Major Sailing Events for 2021:
 - Superyacht Challenge – March 2021
 - RORC Caribbean 600 – February 2021
 - Antigua Sailing Week – April 2021

- Antigua Classic Regatta – April 2021
- Oyster Regatta – April 2021

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. This has been exasperated by the COVID-19 pandemic where we have seen both marketing and operations budgets significantly reduced.
- 2) Closure of a significant number of hotels due to the COVID-19 Pandemic has seriously impacted our cash flow, as they are unable to pay into the 3.5% marketing fund.

Organizational Matters affecting the Capability of the Organization

4.1 Governance

Number of Positions	Name of Position	Annual Compensation
1	Executive Chairperson	72,000
1	Deputy Chairperson	14,400
6	Directors	72,000
	Annual Board Compensation	158,400

4.2 Structure and Staffing

Organizational Structure, Staffing and Wage Bill

Number of Positions	Name of Position	Annual Compensation Inclusive of Allowances
1	CEO	264,600
1	Operations Manager	102,000
1	Special Projects & Events Manager	96,000
1	Financial Controller	129,000
1	Marketing Communications Manager	64,200
1	Office Administrator/ PA to CEO	60,600

3	Marketing / Cruise Tourism Officers	132,000
1	Tour Guide	9,000
4	Social Media Officers	36,000
	Total Annual Compensation	893,400

IN PLACE

✓ Chief Executive Office	Filled
✓ Operations Manager	Filled
✓ Sales & Marketing (Regional)	Filled
✓ Financial Controller	Filled
✓ Marketing Communications Manager	Filled
✓ Marketing / Cruise Tourism Officers x 3	Filled
✓ Administrative Executive	Filled
✓ Tour Guide	Filled
✓ Social Media Officers x 4	Filled
✓ Special Projects and Events Manager	Filled

4.3 Achievements

1. Assembled a Tourism Taskforce that worked with the Ministry of Health, which lead to the destination being the first in the region to open after the emergence of the COVID-19 Pandemic.
2. Started the process of separating the Canadian Tourist Office from the Consulate General's office. We expect to be fully functional and independent by the first quarter of 2021.
3. Mr. Hilary Ambrose was appointed from the shipping sector to the ABTA Board of Directors to fill the vacancy caused by Nathan Dundas' departure.
4. The ABTA will be moving to the state-of-the-art ADOMS Building by January 2021. With this move, the ABTA will now be paying rent to a government entity as opposed to the private sector.
5. Mr. Lornel Mack from the Ministry of Tourism joined the team in January 2020 as Social Media Analyst. With Mr. Mack being a member of the team, we can now formulate monthly destination and social media marketing reports that should cover social media platform analyses and monthly reports for yachting, cruise and airlift sectors.
6. During the lockdown due to the COVID-19 Pandemic, the ABTA was successful in formulating and activating a Remote Work Policy, as a part of its risk management strategy, where work could be continuous.
7. The ABTA engaged the services of leadership coach Dr. Marcus Mottley during the lockdown period to provide home worklife balance and counselling to all ABTA staff. Also additional training was provided for the Leadership Team.
8. Completed and distributed the ABTA Employee Handbook and Employee KPIs.
9. In collaboration with ABHTA, the ABTA successfully launched the 'Sun, Sea, Safe' destination certification decal in efforts to reassure visitors by providing a way to identify properties, tours, restaurants etc. that are safe to utilize.

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.
2. Effects of the Covid-19 pandemic reduced spend on the ABTA's operational and marketing budgets.

4.5 Summary of Capability Development Strategy

1. Redesign the Authority's organizational 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. Finalize trademarking the ABTA's official logo and digital logos for protection against infringement locally and internationally.
4. Customize and implement newly-developed ABTA Employee Manual in 2021 tailored for each overseas office.
5. Create a centralized QuickBooks access point for each overseas office to improve transparency and limit any duplicated entries for the accounts payable.
6. Launch a refreshed, more modernized and interactive homepage in efforts to help with visitor retention.

Priorities, Strategies and Indicators

5.1 Priorities and Strategies 2021-2023

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 and AirBnB fully compliant with 3.5% tax policy	Increased 3.5% collections Help to stop leakage of the ABST Revenue
	Save 10% of monthly collections in high season to ensure marketing continuity throughout the year	Increase marketing activity throughout the year
	Increase 3.5% to 4% with an increase to fund increase airlift	Increased air arrivals to the destination and increased ABST revenue

<p>Priority 2</p> <p>Ensure as much co-op or shared marketing programs to share expenses with travel partners</p>	<p>Negotiate with partners especially ABHTA and National Parks for aggressive co-op marketing and shared expenses. Agreed budgets and plans that deliver increased sales</p>	<p>Improved Buy-in with partners and reduced expenditure by the ABTA</p>
	<p>Ensure all agreements include payment schedules with instalments</p>	<p>Better management of ABTA cash-flow resulting in reduced debts at end of year</p>
<p>Priority 3</p> <p>Expand Cooperation and engagement with MOT on appropriate projects.</p>	<p>Regular meetings with key product and project officers in the MOT to ensure full cooperation on all cross-border projects</p>	<p>Increased employee engagement and morale as well as reduced duplication of efforts and avoidance of wastage</p>
<p>Priority 4</p> <p>Enhance relationships with all stakeholders particularly in the Cruise sector</p>	<p>Active engagement with, GPH, FCCA and cruise line Execs outside of bi-annual trade shows to further build relationship and keep partners updated on developments</p>	<p>Inclusion of Antigua as a port of call on more cruise line itineraries resulting in increased ship calls and passengers</p>
	<p>Negotiate for homeporting opportunities</p>	<p>Increase airlift to the destination Bring additional business to stakeholders and hotel partners</p>
<p>Priority 5</p> <p>Ensure adequate tourism marketing data is available for quick & strategic decision making</p>	<p>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</p>	<p>Improved monthly reports with detailed analysis for better decision making</p>
	<p>Implement Airservices development strategy to recover lost airlift as a result of the Covid-19 Pandemic.</p>	<p>Increased seat capacity into the destination New airlines serving the destination</p>

5.2 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 2021						
ABTA - Operating Budget 2021						
	Monthly			2021	2022	2023
	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	\$ 1,830,000.00	\$ 1,830,000.00
UK/Europe	£ 51,172.00 GBP	66,523.60	180,737.97	2,168,855.63	2,168,855.63	2,168,855.63
UK	£ 30,330.00 GBP	39,429.00	107,124.65	1,285,495.80	1,285,495.80	1,285,495.80
Germany	£ 9,331.00 GBP	12,130.30	32,956.81	395,481.74	395,481.74	395,481.74
Italy	£ 6,484.00 GBP	8,429.20	22,901.29	274,815.52	274,815.52	274,815.52
France	£ 5,027.00 GBP	6,535.10	17,755.21	213,062.56	213,062.56	213,062.56
United States	\$89,000.00 USD	89,000.00	241,804.10	\$ 2,901,649.20	\$ 2,901,649.20	\$ 2,901,649.20
Canada	\$35,100.00 CAD	45,981.00	124,925.78	\$ 1,499,109.35	\$ 1,499,109.35	\$ 1,499,109.35
TOTAL OPER. COSTS (All Offices)		\$257,634.75	\$ 699,967.85	\$ 8,399,614.17	\$ 8,399,614.17	\$ 8,399,614.17
Monthly Remittance						
UK, Germany, Italy, France Remittances sent to UK Office (Total Remittance - 51,172 GBP)						
ABTA - Marketing Budget 2020						
	Monthly			2021	2022	
	Office Currency	U.S. \$	E.C. \$	Yearly Total	Yearly Total	Yearly Total
				E.C. \$	E.C. \$	E.C. \$
CIP	\$ - XCD	0.00	0.00	\$ -	\$ -	\$ -
3.5% ABST	\$ 625,490.12 XCD	230,221.99	625,490.12	\$ 7,505,881.40	\$ 7,505,881.40	\$ 7,505,881.40
Total (All Offices)	\$ 625,490.12 XCD	230,221.99	625,490.12	\$ 7,505,881.40	\$ 7,505,881.40	\$ 7,505,881.40
Monthly Remittance						
NB Marketing Budget						
Income is based solely on estimate of the 3.5% share of hospitality ABST. However						
with the shortfall of over ECD3.8m, the Authority must explore other avenues of income, e.g, the CIP grant.						

6.2 Arrears at end October 2020

A/P Aging Summary As of OCTOBER (YTD) 2020	
LONG TERM DEBT	October 2020
CTO	\$ 149,429.50
	149,429.50
SHORT TERM DEBT	
Antigua Local Office	1,203,072.00
Canada Office	981,349.66
New York Office	1,763,376.37
UK Office	1,367,474.21
Total Short Term	5,464,701.74
TOTAL DEBT	\$ 5,464,701.74

***NB: This amount includes all outstanding payables for all offices.**

6.3 Dividend for Profit-Making Organizations and Other Financial Measures

Not Applicable to the Antigua and Barbuda Tourism Authority.

6.4 Significant Capital Developments

Not Applicable to the Antigua and Barbuda Tourism Authority as we do not manage any capital development projects

6.5 Any Proposed Major Financing Transactions

The Tourism Authority has outstanding balance owed to vendors of EC\$5,393,178. Because of the downturn, the Authority will be hard pressed to honour these debts as well as finance new, innovative marketing initiatives. Further to a Cabinet decision in September 2019, The Tourism Authority is still awaiting a CIP allocation of US\$1.2M to finance the summer campaign marketing program in 2020. Understandably with the advent of Covid-19, these funds were utilised elsewhere. Therefore, the increased in the 2.5% tax by 1% to 3.5% hopefully will help to finance in 2021 any airlift support programs.

6.6 Government Funding

The following activities are those for which the board normally seeks compensation for marketing from the Government whether or not the Government has agreed to provide such compensation.

1. 3.5% ABST Marketing fund collected monthly from hotels
2. CIP Grant allocation to ABTA for major Destination Marketing Initiatives

6.7 Additional Information for Government-Financed Organizations

Revenues, Expenditures and Financing 2020-2021

	2020 Actual	2020 Estimated	2021 Estimated
Revenues by type:			
Government Subvention - Operating	583,750	1,830,000	1,830,000
3.5% ABST Marketing Fund	8,358,608	10,870,000	7,505,881
Recurrent expenditure by type:			
Local Operating Expenses	1,608,976	1,830,000	1,830,000
Marketing Expenses	7,093,753	21,437,953	7,505,881
Capital expenditure	N/A	N/A	N/A
Balance	-239,629	-10,567,953	0

List financing sources and amounts if balance is negative	Financed by ABTA Savings Account	Financed by CIP Fund	
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6.8 Any other matters as are agreed by Minister(s) and the Board.

An earlier ABTA Board decision of the Antigua and Barbuda Tourism Authority to relocate in an effort to reduce costs has been actioned and the Authority will be moving to the ADOMS Building early in 2021. The advantages include adequate social distancing within the office, the ability for on-site event hosting to reduce costs, and adequate staff parking.

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 disasters such as Hurricane, Earthquake or Tsunami</i>	<i>Detailed Crisis Management plan has been created to deal with this eventuality</i>
<i>Covid-19 Financial Impact on Tourism Revenue</i>	<i>Reduced marketing budgets by 50% to compensate for the decrease in revenue.</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 and Covid-19 Pandemic.</i>	<i>Detailed Crisis Management plan has been created to deal with this eventuality. This is also monitored by the Marketing Communications Manager.</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 2019. Monthly financials and operating reports to the Ministry of Tourism as well as the SOE reporting of its monthly financials to the Ministry of Finance are submitted as per compliance requirements for statutory corporations.

Antigua and Barbuda Social Security Board

BUSINESS PLAN FOR 2021-2023

Statutory organization overview

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 said Fund is administered by the Board of Directors which consists of two representatives from Government, two from employers and two from employees, the Director being ex-officio.

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 & Procurement, Information Technology, Human Resources, Compliance, Research & Records, Corporate Relations, Legal and Internal Audit.

The COVID-19 pandemic has accelerated the Organization's digital transformation, which has occasioned an organizational redesign inclusive of adaptive workflows, and continuous cross training of staff. For 2021, 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 FY2021– 2023) is an analysis of the Organization's Performance for Fiscal Year 2019 to June 2020; 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. The Board will full prepare a five year strategic and financing plan, same to be submitted to the Ministry of Finance.

Vision

We are a customer-oriented, strategy-focused and technology-driven Organization with a commitment to excellence.

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.

Environment the organization is operating in

During the fiscal year 2019, the ABSSB provided sustainable social protection to approximately 22% of the national population and accumulated an asset base, which represented 15% of GDP. The aforementioned notwithstanding, several macroeconomic factors continue to materially impact the finances and sustainability of ABSSB's social protection framework:

Economic - The Economic Commission for Latin America and the Caribbean [ECLAC] projected the economic growth rate of Antigua & Barbuda to be 6.2 in 2019. Further, a United Nations Report projected that the Caribbean Region would grow by 0.1% in 2019. This projection is driven by the “deceleration in domestic demand, low external aggregate demand and more fragile international financial markets. For Antigua and Barbuda economic growth was driven by expansion in the Tourism, Wholesale/Retail Trade and Construction sectors.

Demographic - One of the greatest challenges facing the ABSSB is the demographic shift of the population, which is currently being shaped by the declining fertility rate that is projected to decline from 1.7 in 2014 to 1.65 going forward, and the increase in life expectancy at birth. Life expectancy at birth was estimated at 77.5 years as of 2017. The incidence of population ageing implies that a shrinking group of contributors will be asked to support a growing group of pensioners. Consequently, the dependency ratio (*ratio of workers to pensioners*) is projected to decline from about 3.9 in 2017 to 1.5 in 2064.

Labour Market Dynamics – Labour force participation accounted for approximately 72% of the working age population. Men [76.1%] are more likely than women [68.9%] to participate in the labour force. Youth [15 – 24 years] and seniors [65+ years] are less likely to participate in the labour force.

The employment-to-population ratio [EPR] is 65.9%. Although more women [52.1%] were employed than men [47.9%], the EPR was higher for men [70.5%] than for female [62.1%]. Overall, the EPR is the highest for persons 45 – 54 years old; and the lowest among the youths and senior citizens.

Service performance review and critical issues

3.1 Achievements

The ABSSB continues to fulfill its mandate – the collection of contribution, processing and paying benefits, and the investment of surplus funds. For the review period 2 January 2018 – 30 June 2020 the ABSSB performance is highlighted as follows: -

- Approximately EC\$388.461 million collected in Contribution Income
- Benefits paid in excess of EC\$364.627 million
- Nearly 11,300 persons currently in receipt of a monthly pension
- Reserves accumulated in the amount of EC\$711.466 million¹
- The variance (Figure 1)– total expenditure and total income 2015-2019:

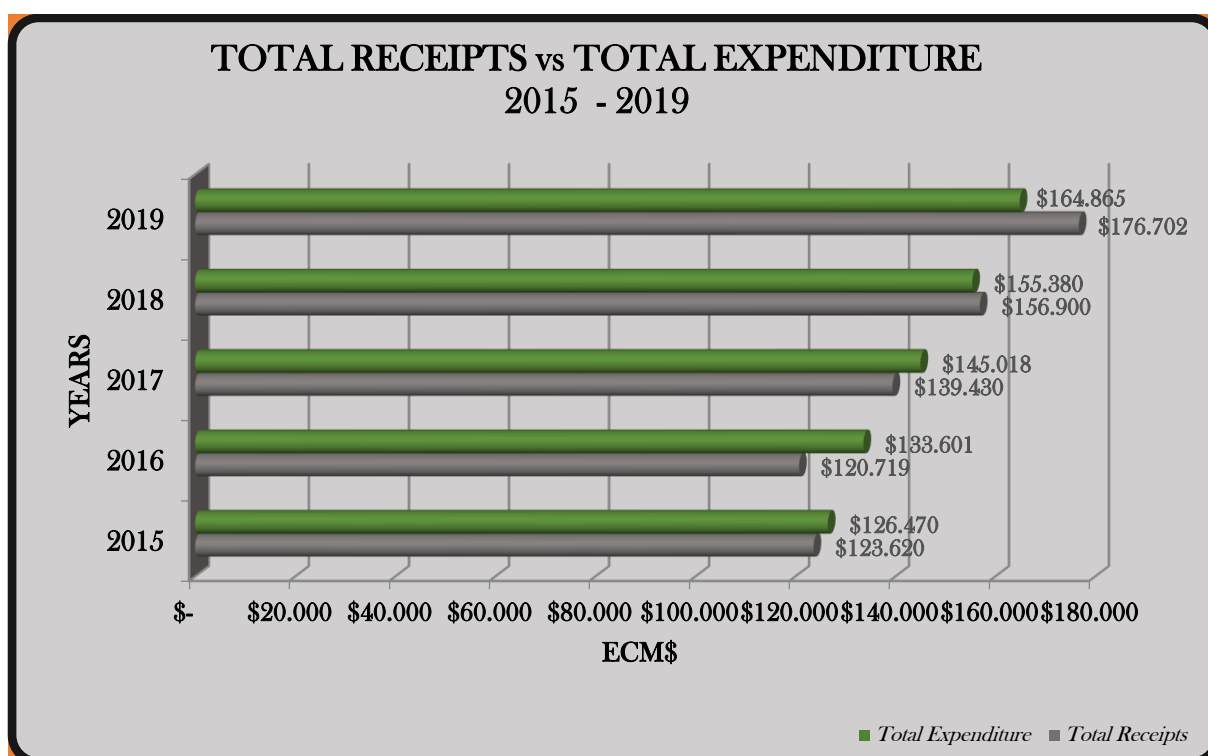


Figure 1

¹ Funds set aside to meet the future needs of the organization; said reserve is primarily held as real properties - lands and buildings.

Overview of Operations

Registration Activity

For 2019, a total of 3,017 persons were registered at the ABSSB. Of this total, 1,632 [54.1%] were males while 1,385 [45.9%] were females. Most of the registrants – 2,048 [67.9%] were below 30 years of age. A total of 1,556 [51.6%] registrants were nationals of Antigua and Barbuda; 647 [21.4%] were OECS citizens; and 333 [11.0%] were nationals of non-OECS Caribbean territories. Additionally, new employers' registration totaled 793; an increase of 16.4% relative to 2018's total – 681. From this total, 491 [61.9%] were categorized as self-employed persons.

Active Insured Population

Active insured persons increased by 1.9% to 44,821 in 2019 compared to 43,980 in 2018. The ABSSB's participation rate registered 66.7%. Further, approximately 91% of the active insured population earned up to the contribution ceiling of \$6,500 monthly. There was no significant statistical difference in contributing employers' population.

Contribution Income

Contribution income was recorded from 49,541 active contributors' jobs – 2.4% more than that of 2018. During 2019, the ABSSB collected EC\$163.483 million in contribution income from the Private Sector, Public Sector [inclusive of Statutory Corporations] and Self-employed persons. Public Sector contribution income amassed to EC\$46.89 million while EC\$112.865 million was collected from the Private Sector. Around EC\$3.728 million were collected from Self-Employment. At the end of June 2020, there was a decline of approximately 21.0% in active contributors' jobs, with contribution income approximated EC\$81.681 million.

Benefit Administration

In 2019, a total of EC\$150.239 million was paid to 20,957 beneficiaries. Pension expenditure totaled EC\$141.056 million or 85.6% of total expenditure. At the end of 2019, more than 11,600 persons received at least one pension payment.

Comparatively, approximately EC\$79.212 million were paid to 15,237 beneficiaries during the first six months of 2020. Pension expenditure totaled EC\$75.356 or 92.3% of total expenditure. A total of 22,206 benefit claims were submitted to the ABSSB throughout the reviewing period. From that total, 20,059 were short-term benefit claims of which 84.7% were approved.

Reserve Growth

The reserve of the ABSSB stood at EC\$711.466 million as at 30 June 2020. This represents an increase of 6.5% relative to 2018, or approximately 14% of GDP.

3.2 Issues

The following represents the critical issues affecting the ABSSB in 2019 and continuing up to June 2020: -

- Continuous delays in the payment of short-term cash benefits.
- Delay in pension payments on a monthly basis.
- Benefit expenditure continues to increase.
- Administration of the early pension arrangement.
- Return on investments (ROI) not at actuarially recommended levels [3.5%].
- Contribution rates gains have been eroded by unemployment occasioned by COVID-19
- Low average compliance of Statutory Corporations [62%].
- Inadequate physical spacing to support the business workflow at the ABSSB.
- Relocation and separation of staff.
- Additional IT programming skills required.
- Slow network.

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

The Board of Directors provides governance oversight, which is the policy direction that guides the management of the Fund. From time to time the Board of Directors will be required to attend to matters referred to it by the Minister responsible for Social Security.

4.2 Structure and Staffing – 2021

No. of Employees	Category of Employees	Annual Salary according to category
1	Director	133,895.00
1	Deputy Director	132,047.00
2	Executive Managers	312,315.00
6	Managers	814,733.00
2	Assistant Managers	238,988.00
1	Executive Assistant	114,176.00
9	Supervisors	977,698.00
10	Inspectors	819,923.00
23	Grade I	1,942,055.00
8	Grade II	549,564.00
9	Grade III	458,614.00
10	Grade IV	386,788.00
1	Board Secretary	44,133.00
2	Auxiliary Officers	55,819.00
1	Maintenance Technician	70,119.00
86		7,050,867.00

4.3 Achievements (2019-2020)

1. Continued graduation of contribution rates for 2020: Private Sector [13.5%]; Public Sector [12.5%].
2. Signed MoU with IPO re business registration.
3. Implemented good standing system with statutory partners – ABTB, BoE, MBS.
4. Design of short-term benefit system for the OECS.
5. Engaged the Tenders Board regarding the contracting of Architect, QS and engineer.

4.4 Issues (2019-2020)

1. COVID-19 cash flow impacting the timely payment of benefits and salaries.
2. Delayed implementation of the eServices platform.
3. Budgetary constraints continue to impede staff training and development.

4.5 Summary of capability development strategy (2021)

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 2021: -

- 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.**

Priorities, strategies and indicators

5.1 Corporate Priorities, Objectives and Indicators

- 1. Strengthen the public awareness initiative**
 - Production of Social Security ads - 2021 - 2023

- Collaborate with ABS re role and function of ABSSB - 2021
- Update stakeholders as to changing contribution rates - 2021 - 2025
- Refine message regarding early pension - 2021 - 2023

Why: Commitment to transparency and public education

2. Pursuing full compliance

- Active monitoring of the Construction Sector - 2021 - 2023
- Continued focus on self-employed persons - 2020 - 2022
- Develop alliances with Government Departments - 2020 - 2022
- Re-engage statutory bodies re compliance and arrears - 2021
- Implementation of the eServices platform - 2021

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 - 2021
- Amendment to the Investment Policy & Guidelines - 2021

Why: Identify new income/investment streams to assist in financing benefit obligations and administration

4. Extending social insurance coverage

- Implement amendments to Regulations - 2021
 - Contribution rate increase
 - Amend regulations to match pensionable age graduation
- Review ILO recommendation to introduce unemployment insurance - 2021
- 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

Finances

6.1 Financial Plan

Revenue - by Major Categories			
Category	Budget 2021	Approved 2020	Actuals 2019
Contributions			
Interest and Loans			
Rent			
Sale of Land and Properties	9,158,600.00		
Miscellaneous*			
TOTAL	\$	\$	\$
Recurrent Expenditure - by Major Categories			
Category	Budget 2021	Approved 2020	Actuals 2019
Audit			
Membership & Association Fees			
Bank Charges			
Board & Other Committees			
Cleaning			
Conference & Meetings			
Depreciation			
Donations & Sponsorships			
Electricity & Water			
Entertainment			
Gratuity + Honorarium			
Insurance			
Legal Expenses			
Loan Interest Expense			
Medical Expenses			
Miscellaneous			
Motor Vehicle			
Professional Fees			
Research & Publications & Public			
Building, Property & Equipment			
Computer Expense			
Refunds			
Office Rental			
Salaries & Related			
Security			
Staff Benefits			
Stationery, Office Supplies & Postage			

Telecommunications			
Training & Development			
Traveling & Transportation			
Bad Debt Expense			
Benefits - Long & Short term			
TOTAL	\$	\$	\$
Capital Expenditure - by Major			
Category	Budget 2021	Approved 2020	Actuals 2019
Software/Applications			
Computer Hardware			
Machinery & Equipment			
Premises			
Furniture, Fixtures & Equipment			
Motor Vehicles			
TOTAL	\$	\$	\$

*Sundry fees charged – photocopying, Letters of Good Standing, ID Cards, administrative fees etc.

The Budget 2021 – 2021 (ABSSB) assumes an uptake in collections resulting from a change in the contribution rates to 14% - Private and 13% - the Public with no further decline in the active insured population.

6.2 Significant capital development

Reconstruction of the Social Security Board's Headquarters Building

The existing Social Security Board Headquarters building at Upper Long Street, St. John's occupies a prime location. The proposed expansion will add an additional floor and 23,000 square feet to the existing 7,280 square feet building and 4172 square feet, urban plaza, 1840 square feet outside dining area, kitchen and bar. The design re-imaging the existing facades with structural modifications retaining the contextual/urban reference, will read as a formally resolved composition, as well as a transformed ruin.

Proposed Construction Cost Budget:

- STRUCTURAL 45% - EC\$6,498,630.00
- SYSTEMS 30% - EC\$4,332,420.00
- FINISHES 25% - EC\$3,610,350.00
- Total EC\$14,441,400.00**

- URBAN PLAZA AND OBJECT

Total	EC\$1,482,800.00
Overall Total	EC\$15,924,200.00

6.3 Update - Investment Policy Statement

The Antigua and Barbuda Social Security Board of Control Investment Policy and Guidelines statement dated July 2010 – June 2011, requires an urgent review. This review should be aimed at changing the yield prospectus to better match operational shortfalls (payment of benefits).

Particular areas to be reviewed are as follows:

a) Foreign Investments 15% to 20%

Foreign Investments are too heavily skewed to regional investments and need to be reviewed with an aim of increasing extra regional investment from 5% to at least 10%.

b) Limits to Investment – Economic Sector

- Consideration should be given to the reduction of Transportation by 5% and the increase of Manufacturing to 10%.
- Real Estate, Renting and Business Services: The Eastern Caribbean Stock Exchange is developing a trade platform for real estate. Participation in this platform will generate funds which can be used toward the payment of existing benefits.

c) Delegation and Authority of Management of Investments

This section needs to be amended to include the ratification required by Cabinet.

d) Alternative Investments

Consideration should be given to the inclusion of alternative investments which could be in the region of energy, gas and/or water, with specific focus on renewable energy sources (solar, wind).

e) Short to medium Term Financing

Lands at Freetown:

Sub-dividing 100 acres, the initial subdivision being 10 acres for sale to nationals. At a sale price of \$10.00 per square foot there would be an annual expected return of \$4,356,000.00.

Stanmar Property:

Sale of property at an offer of \$1.1M

Lands at Paynters Development:

Sub-division and sale of 20 acres of land at Paynters at a sale price of \$5.50 per square, to yield \$4,700,000.00

Risk Management

Risks to the delivery of services and the maintenance of capability and risk management strategies

Risk	Risk management
Volatility in Labour Market	Transport, tourism and restaurant
Seasonal Employment – Business closure	Pressing need for memorandums of understanding with Government departments
Concentration risk	Eastern Caribbean Currency Unit and the Regional Government Securities Market COVID-19 lock downs affecting economic activity

FINANCIAL SERVICES REGULATORY COMMISSION

*Strategic Plan
for 2021 - 2023*

Statutory organization overview

1.1 Mandate and scope and nature of business

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

- i. Regulatory functions namely, to regulate and supervise financial services business carried on in or from within Antigua and Barbuda in accordance with this Act and the regulatory laws; to perform any other regulatory or supervisory duties that may be imposed on the Commission by other Acts;
- ii. Collaborative functions namely, to provide assistance to overseas regulatory authorities in accordance with the Act; and
- iii. Advisory functions, namely, to advise the Government on matters to include whether the regulatory functions and the collaborative functions are consistent with functions discharged by an overseas regulatory authority; whether the regulatory laws are consistent with the laws and regulations of countries and territories outside Antigua and Barbuda; and recommendations of international organizations.
- iv. Registry Functions namely (i) to be responsible to maintain a 'Register of International Corporations for which it issued certificates of incorporations, licences and other documents pursuant to the International Business Corporation Act, the International Banking Act, the International Trust Act, the International Foundations Act, the International Limited Liabilities Act, the register to include but not limited to the name and address and relevant information of the entities. (ii) to be responsible to maintain a Register of Domestic Corporations for which it has issued certificates of licences or registrations pursuant to the Insurance Act, the Cooperatives Society Act, Money Business Services Act and the Corporate Management and Trust Services Providers Act.

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

- ✓have regard to the requirements of a sound financial system in Antigua and Barbuda;
- ✓have regard to the maintenance of market confidence, consumer protection and the reputation of Antigua and Barbuda as a financial center;

- ✓use its resources prudently for its efficient and economic operation;
- ✓have regard to generally accepted principle of good corporate governance;
- ✓comply with the Act and any other act, including any regulations or directions made or given thereunder and have such ancillary powers as may be required to fulfill the functions;
- ✓co-operate with domestic and international government agencies and statutory organizations with a view to reducing the possibility of financial services business or relevant financial business being used for the purpose of money laundering or other crime.

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

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

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

1.2 Vision

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

1.3 Mission

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

Environment the organization is operating in

Sectorial Overview

Banking

There were eight (8) international banks licensed within the jurisdiction of Antigua and Barbuda, with an asset base amounting to XCD 5,475.1M, as at November 30, 2020. Assets under management which represents funds invested on behalf of customers amounted to approximately XCD 2,493.6M as at November 30, 2020. On a consolidated basis the overall risk profile is considered moderate. In discharging its supervisory responsibilities, the Commission seeks to assess and address risks that the institutions it supervises can pose to the stability of the financial system. The international banking sector has risk ratings ranging from medium-low to medium-high. Consistent with the recommendation of the international community, banks continued to be subjected to stress tests. Licencees also continue to show compliance with the reporting requirements under the Basel II framework with the submission of regulatory reports such as the Internal Capital Adequacy and Assessment Process reports, and market discipline disclosures.

International banks continue to be impacted by the phenomenon of derisking. This has affected most banks' operations in a negative way. Of note and with the absence of correspondent banking relationships, some institutions had to effect transfers via entities providing money services business and other means. Whilst the jurisdiction has not seen the closure of any offshore banks over the last year as a result of the phenomenon, it has created a strain on operations as some banks are operating with only one correspondent bank.

Credit Unions & Micro-finance

Credit unions' activity is small relative to the GDP. The sector however plays more of a critical role as it relates to financial inclusion. Membership within the sector has grown significantly over the last several years. Of the 7 institutions, the Financial Services Regulatory Commission considers two institutions due to their assets size to be significant financial institutions. Since 2018, these institutions by virtue of their asset base being greater than XCD 50.0M are required to conduct bottom up stress tests. The Commission issued guidance notes to facilitate this process within the credit union sector. With regards to capital adequacy, these credit unions have met the minimum capital ratio requirement and are compliant with the Pearls Supervisory/Reporting Framework.

Whilst the Commission would have seen an increase in assets as well as the service offerings of credit unions, the risk management framework/governance has not kept abreast with the core activities. In this connection, the Commission will be issuing guidelines which will require credit unions to have a dedicated internal audit function. Following a consultative process in 2019 whereby guidelines for the management of Operational Risk, and on the Internal Audit function of Institutions were issued to the sector, credit unions are expected to establish a dedicated internal audit function by January 1, 2021.

In 2019 the jurisdiction participated in a series of consultations aimed at the implementation of a new set of Harmonized Regulations for the sector across the ECCU. It is envisaged that these will be implemented in 2021.

Derisking has also had a negative impact as some credit unions for instance are not able to effect international transactions through their domestic banks.

Micro finance activity relative to GDP is small. Like credit unions, the sector contributes to financial inclusion.

Insurance

As at December 31, 2020, there were twenty-one insurance companies operating in the jurisdiction. Based on the audited statements as at year ending December 31, 2019 gross premium income was approximately EC \$280.5M compared to EC \$265.9M in 2018. Quarterly unaudited data for the nine months ending September 30, 2020 showed that gross premium increased approximately 9.8% relative to the same period in 2019. Of note, however, is a 38% rise in premium receivables. This information was shared in the insurance quarterly newsletters which not only provided the sector a report card on their financial performance but placed a spotlight on other matters such as cyber-risk, climate-related risks, the need for collaboration to reduce fraudulent claims in a crisis environment and to develop

strategies to operate in the “Next Normal” as insurers will likely face growth and profitability challenges in 2021.

In 2020, managing the environment in the Covid-19 pandemic took top priority and it impacted the way insurers do business. From the outset of the pandemic, the department has been working closely with the sector to ensure business continuity, financial stability and consumer protection. Measures include supervisory flexibility regarding deadlines of reporting and the postponement of onsite examinations, all of which were aimed at helping insurers continue to serve their customers. A qualitative questionnaire was issued as well as one-on-one discussions with participants in the sector to assess the materiality of risks stemming from the COVID-19 shock to the financial stability of the insurance sector. Results reveal that in addition to climate risks which remained one of the focal points for the insurance industry, along with environmental, social, and governance factors, there were also additional concerns which will continue in 2021. They include:

- profitability of investment portfolio as the prolonged low yield environment has already been a fundamental risk for the insurance sector, and the Covid-19 shock increased its potential;
- Increase in credit risk, which could challenge the asset side valuations of insurers and their solvency positions;
- interconnectedness to other sectors, hit by the shock, in particular banking and regional sovereign, which could further amplify the risk for insurers;
- The risk of increase in lapses has also resurfaced with potential negative liquidity and profitability implications;
- Confinement measures resulted in working from home arrangement, which increased cyber risk and further highlighted the importance of a reliable cyber risk insurance market. This calls for a sound cyber resilience framework for insurers. Further, the virus outbreak also led to working conditions, with part of the services sector working from home, which raises the potential of those conditions being preserved after the virus outbreak as some are seeking to increase their use of technology. On the other hand, the digital economy and the advance of technology offer opportunities to cyber insurance underwriters. Appropriate cyber insurance coverage can make a valuable contribution to manage cyber risk faced by businesses and organizations. A well-developed cyber insurance market can play a key role in enabling the transformation to the digital economy and a potential growth in the sector’s offerings. While the Commission planned on issuing technology risk management guidelines in 2020 , we

exercise restraint in that the planned issuance of the Guidelines were withheld/deferred to provide insurers with the space for their continued review of plans to maintain business resilience. We intend to issue the Guidelines in 2021.

With regards to climate risk, currently, insurers are expected to reflect this in their Enterprise Risk Management frameworks including Own Risk and solvency Assessment (ORSA). Specific requirements are not prescribed nor are expectations signaled on the approach insurers should take to quantify climate risks. This is largely due to the embryonic state of the techniques and models. However, the issue of climate change risk is now being addressed at the national level. There was an online meeting of stakeholders on Data and Risk Modeling for Climate Change Adaptation as part of the National Adaptation Plan (NAP) Climate Change Risk Modeling Project being implemented by the Department of the Environment.

Overall, while the 2020 results so far are showing growth in premium income, the increase in receivables could present concerns to the solvency, profitability and liquidity of insurers. These factors might lead to the materialization of the risks on insurers' balance sheet with a substantial lag and high uncertainties. The Commission continues to be vigilant given the high uncertainty and is seeking to capture appropriate forward-looking risk assessment through the use of scenarios in the design of the ongoing insurance stress testing exercise.

The postponement of onsite examinations, however, has affected the Commission's cash flow as part of the revenue stream from the insurance department was dependent on the performance of onsite examinations. Further, it was noted that there were no significant changes to the fees charged since 1969 despite the growth and changes in the profile of the sector as well as the regulatory environment and the increasing need for the Commission to meet its strategic objectives. A new fee structure which leaves behind a one-size-fit-all approach and takes into consideration the cost of compliance for respective companies, thereby facilitating a more equitable distribution of the regulatory financial burden is being considered.

Another challenge to financial stability is the forthcoming introduction of the International Financial Reporting Standards such as IFRS 9 and IFRS 17. Taken together, IFRS 9 and IFRS 17 will result in the restatement of the largest components of both sides of the balance sheet of insurance companies.

These revised standards will shape the way management strategically drives the future business and will shape the risk management and internal control practices of insurers.

The potential financial impact is unclear as the majority of insurers have not yet conducted a quantitative impact study due to the current focus on the pandemic. However, as the 2023 implementation date is looming, the expectation is that both insurers and regulators must begin no later than the end of 2020 or the beginning of 2021 to conduct the initial impact study. Technical assistance is expected from Caribbean Association of Insurance Regulators (CAIR) to assist regulators in addressing the implementation challenges.

There were no regulatory developments within the international insurance sector. This sector has been challenged by difficulties in obtaining corresponding banking relationships. Currently, one of the two existing insurers requested approval for voluntary liquidation and will be removed from our register.

Pension

The Commission's efforts to ensure the registration of all pension plans continue. A challenge to the registration process is particularly with small plans which find that the documents needed for registration are cost prohibitive. The Commission has recommended to the drafters of the ECCU Insurance & Pension Bill that they consider a separate regime for small plans to reduce compliance cost. Recently, there was a decision/agreement by the Monetary Council not to establish an Eastern Caribbean Financial Services Commission (ECFSC) within the ECCU, a plan which has been in train for over ten years. Currently, there are ongoing discussions to determine an alternative regulatory framework which may take another five years. Given that over the years, the Commission has slowed its plans due to the proposed establishment of the ECFSC (e.g. a fee revision) which has now been cancelled, the Commission intends to move forward to developing an appropriate legal framework to govern pension plans.

In 2020, the Commission held a Zoom training session for pension operators. The presentations were made by Lisa Wade of Elker Ltd., on the impact of Covid-19 on pension plans funding and how to mitigating funding risks to safeguard employees' pension benefits.

The Antigua and Barbuda Gambling Authority assumed responsibility for the regulation and supervision of land-based gambling, interactive gaming and interactive wagering in September 2019 and was operationalized in 2020. The Authority signed a Technical agreement with the Commission

whereby the Commission will provide regulatory, administrative and technical support to the Authority.

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

International Business Companies Registry

The department continues to monitor the impact of the COVID-19 pandemic on registration services given that key markets such as the European market have been significantly impacted. An assessment of registration income as at June 30, 2020 indicated a small decline of 3.54% from the same period in 2019. Additional assessments also showed that revenues collected during the same period 2018 to 2020 were generally consistent. A deeper analysis of individualized services revealed a 16.95% drop in new company registrations at the end of June 2020. Similarly, the reinstatement of companies was down 20% from the same period in 2019. Of significance, a 15.38% increase was recorded in a post registration service. Also of note was the fact that annual renewal fees recorded a 0% change from the same period in 2019.

Service assessments conducted during the year 2020 revealed increasing interests in private equity investment and asset management, among others. Discussions with key sector stakeholders also confirmed an interest in other investment vehicles that would provide greater diversification in the selection of choice investment structures. This was also supported by independent research in other jurisdictions which has shown that while the IBC remains at the forefront, other structures such as LLCs, trusts and foundations have also generated interest and opportunities for increased revenue projections. In keeping with this, the department has compiled draft registration regulations and guidelines for the registration of international trusts. Subject to legal and sector consultations and approvals, it is expected that these regulations could be implemented early in 2021.

Following the 2019 sector meeting, work has commenced on drafting IBC regulations to give effect to amendment 3(4a) of the Law Miscellaneous (Amendment) Act, 2018 which will inform on the application requirements for IBCs intending to provide services domestically. Subject to legal and

sector consultations and approvals, it is expected that these regulations could be implemented early in 2021.

In 2019 the Commission held consultation with key sector stakeholders in its bid to gain critical buy-in on the road map for developing the sector. From this initiative, the following action plans were crystalized which forms part of the strategic outlook discussed in Section 5.1 of the strategic plan.

- The development of a more informative and regularly updated and modern website;
- Improved regulatory platform, through the development of regulations and guidelines; and
- The resumption of the efforts to consolidate the IBC legislations.

In 2020 considerable work on the Commission's new website was completed and a rollout is anticipated during the year 2021. It is anticipated that upon completion, the new website will raise the bar in terms of its modern appeal, functionality and information.

The Law Miscellaneous (Amendment) Act, No. 3 of 2020 came into effect in March. Importantly, this amends sections of the IBC Act to remove references to bearer shares which is a significant step in immobilizing their use in this jurisdiction. In July the department issued a circular (*Circular No. 3 of 2020 – Reinstatement of IBCs & the Immobilization of Bearer Shares*) which provides guidance to the sector on the treatment of entities with existing bearer shares which are outside the control of a duly licensed custodian pursuant to the CMTSP Act.

In keeping with point 3 above, the need for a consolidation of the IBC Act is evident and arrangements have been made to resume this exercise during the year.

As part of the eRegistry development plan, the Commission engaged the services of a consultant to provide assistance with the development of an integrated eRegistry workflow proposal with the intention of re-engaging the developer during the year 2021. The department has held several meetings with the consultant in conjunction with IT and finance personnel to inform on the required eRegistry adjustments/enhancements. As at reporting date, the Commission's receipt of the consultant's completed report was imminent.

In 2019 an informational newsletter was issued as part of an overall plan to strengthen proactive communication/information sharing with sector stakeholders. In July, the department issued a

newsletter (issue # 1 of 2020) which provided statistical and legislative updates of relevance to the sector. The newsletter's featured article was themed '*Managing Operational Change during a Pandemic – A Regulatory Perspective*' which discussed business continuity management as part of the internal control framework. The second newsletter issue for the year 2020 will be issued in January 2021 and will highlight international trusts as an investment alternative and discuss key features and provisions from the context of the International Trust Act, 2007. This initiative is a critical part of the strategic plan going forward which is geared at enhancing informational reporting while developing stronger synergies with sector participants.

Corporate Management and Trust Service Providers

As at August 2020, the Commission provided regulatory oversight to 25 providers of corporate services, 19 of whom maintained full license status, while 6 held exemptions which authorized the provisions of certain services to a limited number of entities. In terms of services, almost 50% of corporate service providers maintain a Class B licence and are primarily involved in the provision of directorship and other administrative services. While the Act authorizes a range of services from company registration and filing, to wealth management along with trust and foundation services, the latter have only been offered by roughly 10% of the sector. In keeping with the Commission's risk based supervisory framework, the sector is subjected to ongoing offsite and onsite surveillance which are conducted in conjunction with the Office of National Drug and Money Laundering Control Policy (ONDMP). Throughout the period 2015 to 2020, seventeen (17) onsite examinations were completed and based on findings the sector was risk rated as 'moderate' with higher exposure in corporate governance and internal controls, liquidity and solvency risks. Due to the ongoing pandemic and the associated restrictions, the department had revisited its planned onsite examination schedule for the year 2020 and three (3) examinations will be conducted via a virtual platform. The department plans to conduct a virtual sector meeting within the first quarter of 2021 to update on supervisory matters of interest and garner real-time feedback from stakeholders.

Part of the work program for 2020 included the drafting of prudential regulations to the Corporate Management and Trust Service Provider's Act, 2008; (i) to expand/improve the supervisory framework governing licensed corporate management and trust service providers; and (ii) to review the current structure of fees with the objective of introducing administrative fines and other fees. It is the expectation that the regulations, once implemented, will promote improved regulatory compliance through dissuasive and enforcement measures. It is also expected that the regulations will increase

revenues through the revision of fees. Subject to legal and sector consultations and approvals, it is expected that these regulations would be rolled out in 2021.

The Commission continues to take advantage of opportunities to build capacity. In August 2019 two employees benefited from a one week attachment at the Guernsey Financial Services Commission as part of an effort to receive exposure on the best practices being utilized by a leading Group of International Finance Centers Supervisors (GIFCS) member jurisdiction in the supervision of corporate services providers. Information gleaned was shared with the other regulatory departments in January 2020 and will be used in the review of the CMTSP legislation which is ongoing. Training and development remains a priority and although the pandemic had adversely affected the 2020 agenda, the department benefited from several webinars which focused largely on AML/CFT and anti-fraud. During the latter half of the year 2020 the team also held discussions which focus on building team culture and synergy through improved communication. Preliminary discussions on key provisions of the International Trust Act also commenced in 2020 and will continue during the year 2021 as the team positions itself for the implementation of international trust regulations.

Recent initiatives and plans going forward to strengthen supervision

Involvement in the Implementation of IFRS17 - IFRS17 is said to be the most complex if not the most transformational change to occur in the history of insurance. It will consume a significant amount of resources, time, effort and intellectual capital for both insurers and regulators. Actuaries, auditors and regulators are currently gaining an understanding of this complex International Financial Reporting Standard. To facilitate a coordinated effort among the supervisors in the (Caribbean) region in the implementation of IFRS 17, CAIR has established an IFRS17 implementation committee. Antigua & Barbuda operates as the Chair of this Committee. The intent is for Supervisors to be involved with the sector during three key phases – (i) in developing the IFRS 17 project plan; (ii) executing the plan; and (iii) after the effective date of IFRS 17. A questionnaire is expected to be sent to the sector shortly to gauge their preparedness.

As the marketplace rapidly evolves, the Commission is keeping its eye on emerging risks such as cyber risks and has already assessed the cyber resilience capabilities of its regulated entities. In 2021, the issuing of guidelines on technology risk (to include cyber risk) management will be on the regulatory agenda. The issuing of other guidelines such as Risk Management and Internal Controls and Corporate

Governance consistent with the Insurance Core Principles issued by the International Association of Insurance Supervisors (IAIS), are also planned for 2021.

❖ Tackling the phenomenon of derisking is now part of the national policy agenda.

The Commission continues to take advantage of training opportunities offered by the Caribbean Regional Technical Assistance Centre (CARTAC), and have identified the following as workshops to be considered for 2021:

- Cyber risk and its management within credit unions;
- Crisis management and resolution of troubled credit unions; or
- Regulating and supervising systemically important credit unions.

See **Appendix A** for significant trends and issues impacting the FSRC.

Service performance review and critical issues

3.1 Achievements

During 2020:

- (a) Once the pandemic was ascertained, the supervisory action plan was determined, based on a view of how the risks and risk tolerances have changed.

There was prioritization of supervisory activities in response to a heightened and shifting external risk environment and internal capacity pressure which became the key driver of the allocation of resources. These include activities to maintain the prudential soundness of systemic FIs while delaying less critical activities such as some new policy initiatives. We also relied on FIs to submit pandemic related stress testing reports.

- (b) The use of alternative source of communication as we are unable to visit the premises of the FIs. These include increased contact through telephone, video conferencing through Zoom, the increase use of technology for the transfer of data, information and files, the physical delivery of files from the FIs to the Commission. These are supplemented with more granular data collection and enhanced analyses to monitor key risk areas in addition to increase searches for alternative source of information, for example social media such as Facebook. In some cases, FIs provided direct access to their electronic filing room. An initial contact was made with the FIs before and when the pandemic was declared to discuss and gain information on operational and financial resilience.

- (c) Ensuring that there was proper management, governance and the recording of decision making in the FIs through the review of corporate records/minutes.
- (d) Determining the level of supervisory forbearance; We had to be flexible in making allowances for the various operational constraints affecting the FI
- (e) The conducting of a scenario-based exercise which is ongoing;
- (f) Keeping sight of wider issues such as climate-related risks albeit the prioritization of activities.

3.2 Issues

- ✓ As has been the case over the last of couple years, the de-risking by correspondent banks phenomenon remained the primary challenge which confronted the international banking sector in 2020.
- ✓ Despite the gains made Antigua and Barbuda is still suffering from the residual negative impact of the reputational damage from the fall out of the criminal indictment of the former CEO of the Commission in relation to the financial failure of Stanford International Bank.
- ✓ The corporate services sector continues to present challenges in terms of compliance with the prudential requirements of the legislation, in some areas. Also, evident weaknesses in the corporate governance and other control structures appear to be symptomatic of licensee organizational structures and limited resources. Notwithstanding, the Commission plans to review the legislation in 2020 to propose amendments and other statutory instruments geared at strengthening regulatory compliance, through the introduction of administrative penalties, among others.

Organizational matters affecting the capability of the Organization

4.1 Governance

The policy and general administration of the affairs of the Commission are directed by the Board of Directors and implemented through the Chief Executive Officer. The Board constitutes nine directors including Chairman and Deputy Chairman. The CEO is an ex officio member of the Board. The Chief Regulatory Officer, who reports to the CEO, has the responsibility for the regulatory functions of the Commission. The CRO directs the actions of three members of management who in turn are responsible for the supervision and regulation of the insurance, corporate management and trust service providers, bank and non-bank sectors. The Director of Operations, who has responsibility for the Information Technology, Human

Resource and Finance Functions, report directly to the CEO, as do the Registry, Legal and Research functions.

The current positions and remuneration of the Board of Directors and support are as follows:

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

4.2 Policy and Planning

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

Identified policy initiatives for 2021 include the upgrade of existing laws and regulations under the purview of the Commission:

Objective (List of Goals)	Task
International Business Corporations Act	Completion of the revision of the Master Draft of the IBCA to reflect matters related to beneficial ownership and e-Registry. Complete draft regulations to give effect to the recent amendment of Section 4 of the IBC Act which provides the option for IBCs to invest locally.
IBC Regulations	Finalize draft submitted to Legal Affairs.
Corporate Management & Trust Services Providers Act, 2007	Commence review of the legislation with the objective of proposing amendments to improve the regulatory framework
International Insurance Act	Revision of the initial draft Bill.
FSRC Regulations; International Trust Act Limited Liability Regulations; International Foundations Regulations respectively of 2017	Finalize drafts
Consolidation of all Regulatory Laws	Continuation of the exercise already

	commenced.
Other Laws	<ul style="list-style-type: none"> • Cooperative Society Regulations • Corporate Management and Trust Service – Circulars • International Insurance Regulations • Domestic Insurance Regulations • International Banking Regulations • Crypto Assets Regulations
Other Amendments driven by International Standard Setters	<ul style="list-style-type: none"> • International Business Corporations Act CAP. 222 • Insurance Act 2007 • Financial Services Regulatory Commission Act 2013 • Co-operative Societies Act 2010

4.3 Structure and Staffing

The staff complement in 2020 was 28, comprising 2 management positions on fixed term contract and 5 permanent (management) 21 permanent (line) staff positions; with a total annual remuneration of \$3.1 Million. Contracted employees are paid gratuity of 12.5% of annual base salary. Permanent or line staff are supported by a Collective Bargain Agreement which includes provisions for a contributory thrift fund at 3% of base salary, annual cost of living adjustment (COLA) on base salary and a group health care scheme. Based on past COLA, adjustment to the salary for permanent staff was negotiated at the rates of 3%, 3% and 0% in 2018, 2019 and 2020 respectively.

The impact of Covid 19 provided the Commission with an opportunity to review the efficiency of the regulatory employees and there is an evident inequity in the work flow as follows:

- ✓ The two employees who are assigned to the Corporate Management and Trust Services Providers sector are not fully utilised in regulatory and supervisory function as this department does not generate sufficient work to keep them fully engaged.
- ✓ While the insurance department has six employees the department is not able to meet its full potential due to absenteeism related medical reasons and limited technical expertise.
- ✓ The International and Non-banking Department performs at the desired level, however based on our Covid 19 experiences in 2020 some further consolidation of this department is required to ensure a more equitable distribution of work.
- ✓ The Commission regulatory responsibility will be expanded in 2021 when the new Virtual Asset Act and its supporting regulations are gazetted.

- ✓ A review of the staffing will be conducted in 2021 to ensure that there is an equitable distribution of work

The Actual Staff cost for 2020:

All Employees			
#	Department	Number of Employees	Annual Salary
	Administration	7	959,441.64
	IBC & Non Banks	5	452,483.40
	Gaming Support	2	219,519.36
	IT	2	153,905.64
	Legal & Research	2	313,525.92
	Banking	4	533,906.04
	Insurance	6	665,336.16
		28	3,298,118.16

4.4. Achievements

- The Commission completed a consultative process with the credit unions which resulted in the implementation of Guidelines for the Sound Practices for the Management of Operational Risk; and Guidelines for the Internal Auditing of Credit Unions.
- Amidst the Covid-19 pandemic, the Commission ensured bilateral discussions were held with supervised institution to ensure the regulatory regime remained robust.
- The Commission held a series of in house consultations to support the expected roll out of the Harmonized Credit Union Regulations that should be implemented across the Eastern Caribbean Currency Union.
- The regulatory and supervisory unit within the Commission was able to be exposed and participate in an increased number of online training programs that were provided by international bodies such as the World Bank and the International Monetary Fund, international associations such as the Association of Supervision of Banks of the Americas (ASBA)

4.5 Issues

- ✓ Due to the Covid-19 Pandemic, the Commission was somewhat handicapped in not being able to physically visit institutions that were scheduled for an onsite inspection in 2020.

4.6 Summary of capability development strategy

- ✓ The Commission will continue the close collaboration with the ONDCP and arrange joint training for all persons involved in the AML/CFT onsite examination of financial institutions.
- ✓ The Commission has communicated training needs for 2021 to funding agencies such as Caribbean Regional Technical Assistance Centre (CARTAC).

Priorities, strategies and indicators

5.1 Priority objectives and strategies

Increased ease of doing business with the Commission in 2021

- ✓ The Commission will contract the services of a database developer to expand the capabilities of the e-Registry platform to include the online submission of all regulatory returns from all the financial institutions regulated by the Commission. This is expected to improve the operational efficiencies within the regulatory department while increasing the competitiveness of the Corporate Management and Trust Services Providers.
- ✓ Within the next six (6) months the Commission will have launched its brand new, user-friendly website that will allow it to attract more business to the sector, expand our reach to potential licensees, educate both the existing and the potential users and provide easy access to the e-Registry.
- ✓ The Commission will make changes to the license fees from one size fit all to one which is based on the size of the company by asset of profits. This will peg the licence fees in line with the operations of the companies. Given that this will require full discussion with the sector the increase revenues expected from this initiative have not been factored into the Budget.
- ✓ The Commission will partner with the Ministry of Finance and ONDCP to establish a licensing/ registration process for all companies which are considered financial intuitions under the Money Laundering Prevention Act.
- ✓ The Commission will roll out new guidelines covering management of technology risk.
- ✓ The Commission will work with the Ministry of Legal Affairs on new regulations to ensure that the regulatory framework Corporate Management and Trust Service Providers meet the international standards established by the Group of International Finance Centre Supervisors.

Improved Supervisory Strategy for 2021

- ✓ Human Capital Development (i.e. ongoing Recruitment, Orientation & Training).
- ✓ Continuation of Risked Based Supervision (from Compliance Based) for all relevant sectors.
- ✓ Electronic submission of returns through e-platform with data mining capabilities.
- ✓ Conduct of joint studies with the industry to address specific issues.
- ✓ Collaboration (shared experiences & ideas) with counterpart Supervisory Authorities on new approaches to consolidated and cross-border supervision.
- ✓ Holding trilateral meetings with management of supervised entities & external auditors.
- ✓ Regular participation in forums held by regional bodies.
- ✓ Further consolidation of the regulatory department to combine Money Services Business under one Regulatory head.

5.2 Performance measurement

Performance Indicators

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

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

Performance Indicator	Actual 2019/20	Target 2019/20	Target 2021/22	Target 2023
Notification of Completed Application within 3 business days of receipt of application	90%	100%	100%	100%
Notification of Deficient Application within 3 business days of receipt of application	85%	100%	100%	100%

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

Performance Indicator	Actual 2019/20	Target 2019/20	Target 2021/22	Target 2023
Notification of Commission decision within 5 business days of decision being finalized	95 %	100%	100%	100%

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

Performance Indicator	Actual 2019/20	Target 2019/20	Target 2021/22	Target 2023
Percent of fully documented applications for license processed within 60 business days	100 %	100%	100%	100%

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

Performance Indicator	Actual 2019/20	Target 2019//20	Target 2021/22	Target 2023
Notification of need for additional information within 5 business days of need for additional information being identified	80%	100%	100%	100%

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

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

Performance Indicator	Actual 2019/20	Target 2019/20	Target 2021/22	Target 2023
Examination report submitted within 30 business days of field work	85%	100%	100%	100%

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

	Services title: Budget preparation
Description: The Audit and Finance Sub-committee is responsible for the oversight of the budget, forecasting the various revenue streams and the overall financial envelope. The budget is developed taking into consideration the impact of donor support for employee development. The development of the budget baselines, the assessment of new recurrent funding and preparation of budget documentation are done by the members of management. The Director of Operations and Chief Executive Officer are responsible for monitoring financial performance throughout the year. The Finance Department produces analyses of all expenditure and improves the budget presentation to aid in resource allocation decisions.	

Finances

6.1 Forecast financial statements and assumptions

See **Appendix E** for detailed statement of projected income and expenses, including capital expenditure, for financial years: 2021, 2022, 2023 and **Appendix F** for select supporting schedules.

6.2 Arrears

Arrears as at December 31, 2020

Code (if relevant)	Supplier	Amount not paid	Average number of days overdue for payment
Arrears to local private sector service suppliers		\$ -	
Arrears in salaries, gratuities	Staff	\$20,750	Payable at the end of the financial year
Arrears to government owned suppliers	Ministry of Information	\$35,000	Over 90 days
Arrears in interest or principal repayment	Insurance Sector	\$ -	Accrual for financial year. Due upon return of deposits
Other (specify)		\$ -	

6.3 Statutory Obligations

The Statutory Deposits held by the Commission for the various sectors at December 31, 2020 are as follows:

Statutory Reserves Held

Banking	\$ 47,581,752.63
Gaming	1,752.46
Insurance	<u>1,600,000.00</u>
Total	\$ <u>49,026,711.36</u>

6.4 Significant capital developments

A key capital project for the next financial year is the further development of the e-Registry which is listed among the key priorities for 2021. An amount of EC\$243,000 (US\$90,000) is estimated for this project. As previously stated, the Commission's new website is to be launched mid 2021 while the construction of the new building is projected to be completed within the next three (3) years.

See **Appendix F** (note 12) for a Schedule of Capital Expenditures for the financial years 2021, 2022 & 2023.

6.5 Proposed major financing transactions

No major financing transactions are planned for 2021.

6.6 Government funding

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

6.7 Additional financial information

Revenues, expenditures and financing Actual (2019-2020) Budget (2021 - 2023)

(See Appendix 2 for a Detailed Statement of Income and Expenses)

	2019 Actual \$	2020 (Actual) \$	2021 (Budget) \$	2022 (Budget) \$	2023 (Budget) \$
Total Revenues	5,653,861	5,974,018	6,018,464	6,185,283	6,301,336
Total Recurrent Expenditure	6,204,384	5,871,460	6,555,298	6,350,818	6,328,614
Total Capital Expenditure	-	-	326,340	4,640	17,840
Balance	(550,523)	102,558	(863,174)	(170,176)	(45,118)
List financing sources and amounts if balance is negative	None	None	None	None	None

(See Appendix 2 for a Detailed Statement of Income and Expenses)

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

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

There are no other pending matters.

Risk Management

Major risks to the delivery of services and the maintenance of capability

Risk <i>[list risk and quantify where feasible]</i>	Risk management <i>[state strategy to manage risk]</i>
Board may not be sufficiently engaged in challenging risk profile of the Commission	Audit Committee to play a more influential role in key areas of risk management such as capital allocation; Develop a risk matrix; Determine risk appetite at enterprise level and link to decision making; Establish an internal audit function to ensure risk decisions are covered.
Size and skill level of regulatory staff complement may inhibit the efficient application of the risk based approach to supervision	Invest in the expansion of the size and level of sophistication of the risk function at both the business unit and individual levels

Models used might underestimate both internal and external size and risks of some exposures	Continue to upgrade the methodologies used to identify risks in various industries through knowledge gleaned from short term attachments and technical training.
Evolving regulatory and business environment driving change to risk governance	Assist the industry to improve risk governance by making recommendations for the creating and implementing new internal stress testing strategies and processes to minimize failures.
Shrinking revenue base increase liquidity risk in Commission	Change approach to managing internal liquidity risks: increase buffers of liquid cash; introducing more rigorous pricing structures; elevate the discussion and approval of liquidity risk appetite and contingency planning to Board level.
Absence of consolidated risk management across the Commission	Institutionalize a strong risk culture that creates a tangible sense of risk ownership throughout all levels of the organization, not just in the regulatory function; Strengthen risk roles and responsibilities framework; enhancing communication and training; and reinforce accountability.
Internal transparency, data and systems. Challenge aggregating appropriate data from multiple siloed systems, which translates into fragmented management information on the degree of risk facing the Commission.	Continued focus on improving internal transparency of information; The new regulatory regime is driving an increased investment in databases and IT systems to support risk management, to which the Commission is responding.
Cyber threats to data housed by the Commission	Educate employees at all levels about cyber threats; Understand the potential culprits and their motivations to engage in a cyber-attack on the Commission; Ensure that key fundamental safeguards for effective cyber security are in place – including ongoing monitoring, up-to-date personal or sensitive data inventory, a back-up policy and business continuity plans; Continue to engage with regulators from other jurisdictions to understand what other peer organisations are doing to counter cybercrime and adopt ‘best in class’ practices.

8. Information and reporting

Monthly management reports will be presented that track performance against plans and budget.

Risk	Risk management
<i>[list risk and quantify where feasible]</i>	<i>[state strategy to manage risk]</i>
Board may not be sufficiently engaged in challenging risk profile of the Commission	Audit Committee to play a more influential role in key areas of risk management such as capital allocation; Develop a risk matrix;

	<p>Determine risk appetite at enterprise level and link to decision making;</p> <p>Establish an internal audit function to ensure risk decisions are covered.</p>
Size and skill level of regulatory staff complement may inhibit the efficient application of the risk based approach to supervision	Invest in the expansion of the size and level of sophistication of the risk function at both the business unit and individual levels
Models used might underestimate both internal and external size and risks of some exposures	Continue to upgrade the methodologies used to identify risks in various industries through knowledge gleaned from short term attachments and technical training.
Evolving regulatory and business environment driving change to risk governance	Assist the industry to improve risk governance by making recommendations for the creating and implementing new internal stress testing strategies and processes to minimize failures.
Shrinking revenue base increase liquidity risk in Commission	Change approach to managing internal liquidity risks: increase buffers of liquid cash; introducing more rigorous pricing structures; elevate the discussion and approval of liquidity risk appetite and contingency planning to Board level.
Absence of consolidated risk management across the Commission	<p>Institutionalize a strong risk culture that creates a tangible sense of risk ownership throughout all levels of the organization, not just in the regulatory function;</p> <p>Strengthen risk roles and responsibilities framework; enhancing communication and training; and reinforce accountability.</p>
Internal transparency, data and systems. Challenge aggregating appropriate data from multiple siloed systems, which translates into fragmented management information on the degree of risk facing the Commission.	Continued focus on improving internal transparency of information; The new regulatory regime is driving an increased investment in databases and IT systems to support risk management, to which the Commission is responding.
Cyber threats to data housed by the Commission	<p>Educate employees at all levels about cyber threats; Understand the potential culprits and their motivations to engage in a cyber-attack on the Commission; Ensure that key fundamental safeguards for effective cyber security are in place – including ongoing monitoring, up-to-date personal or sensitive data inventory, a back-up policy and business continuity plans; Continue to engage with regulators from other jurisdictions to understand what other peer organisations are doing to counter cybercrime and adopt ‘best in class’ practices.</p>

Table 1

Gross Premium Income	Proposed changes to Annual Licence Fee for the Insurance Sector	Effective Date	Revenue Impact
Up to XCD5 Million	XCD20,000	01/ 04/ 2021	XCD 180,000
Over XCD5 million to XCD 20 Million	XCD 25,000		XCD 125,000
Over XCD20 Million	XCD30,00		XCD 150,000
Total			XCD 455,000

Table 2

Statutory Deposits	Proposed changes to the Statutory deposit requirement for Insurance Companies	Effective Date	Revenue Impact
Long Term Business	XCD300,000	01/04/2021	1,500,000
Other Business			
Up to XCD5 million in gross premium	XCD300,000	01/04/2021	3,300,000
Over XCD5 Million to XCD10Million	XCD600,000		1,200,000
Over XCD10 million but up to XCD 29 million	XCD1Million		3,000,000
Over XCD20 million	XCD 2 million		2,000,000
Total			11,000,000 @ 2.5 % per annum XCD275,000

Appendix E

Detailed Statement of Income and Expenditure

FINANCIAL SERVICES REGULATORY COMMISSION

CONSOLIDATED DEPARTMENTS

Projected Income

For the Years 2021, 2022 and 2023 with 2020/2019 Actual Comparative

(Expressed in Eastern Caribbean Dollars)

Description	Item #	Budget 2020	Budget 2021	Budget 2022	Budget 2023	Actual Dec 2020	Actual 2019	Variances			
								Budget to Actual 2020		2020/2019	
Revenue		\$	\$	\$	\$	\$	\$	\$ Change	% Change	\$ Change	% Change
Incorporation Fees	1	98,460	68,113	71,519	78,671	91,131	85,485	(7,330)	-7%	5,646	7%
Re-registration Fees	Note 1: Appendix F 2	907,288	1,167,294	1,202,498	1,276,428	699,588	720,056	(207,700)	-23%	(20,467)	-3%
Application Fees	3	59,180	63,710	126,076	132,765	48,011	61,226	(11,169)	-19%	(13,215)	-22%
Post Incorporation Fees	4	379,938	240,954	290,821	319,103	238,618	254,173	(141,320)	-37%	(15,555)	-6%
License Fees	Note 2: Appendix F 5	1,381,319	1,167,368	1,179,473	1,179,473	1,644,455	1,794,082	263,136	19%	(149,627)	-8%
Money Svcs License/Location/Sub-Licensee Fees	6	57,500	57,500	57,500	57,500	67,500	62,500	10,000	17%	5,000	8%
Gaming Administration Fee	Note 3: Appendix F 7	600,000	600,000	600,000	600,000	414,963	-	(185,037)	-31%	414,963	0%
Examination Revenue	Note 4: Appendix F 8	753,400	582,001	585,872	585,872	727,931	788,192	(25,469)	-3%	(60,261)	-8%
Supervision & Monitoring Fee	Note 5: Appendix F 9	120,000	130,000	130,000	130,000	-	-	(120,000)	-100%	-	0%
Interest Income - CD's (net)	Note 6: Appendix F 10	109,135	109,135	109,135	109,135	101,831	101,330	(7,304)	-7%	501	0%
Interest Income - T-bills, Notes	Note 7: Appendix F 11	919,637	1,419,637	1,419,637	1,419,637	994,399	1,665,569	74,762	8%	(671,170)	-40%
Interest Income - Bonds	Note 8: Appendix F 12	400,000	400,000	400,000	400,000	814,996	16,150	414,996	104%	798,846	0%
Key Persons Fees	13	-	-	-	-	2,016	2,016	2,016	0%	-	0%
Renewal Fees	14	-	-	-	-	40,839	26,882	40,839	0%	13,957	52%
Pension Plan Fees	15	4,000	2,000	2,000	2,000	-	4,000	(4,000)	-100%	(4,000)	-100%
Cert. of Good standing fee	16	-	-	-	-	79,033	64,248	79,033	0%	14,785	23%
Miscellaneous fees/Other income	17	10,753	10,753	10,753	10,753	8,705	7,952	(2,048)	-24%	753	9%
Total Revenue (A)		5,800,610	6,018,464	6,185,283	6,301,336	5,974,018	5,653,861	173,408	3%	320,157	6%

**FINANCIAL SERVICES REGULATORY COMMISSION
CONSOLIDATED DEPARTMENTS**

Projected Expenses

**For The Years 2021, 2022 and 2023 with 2020/2019 Actual Comparative
(Expressed in Eastern Caribbean Dollars)**

Description											variances			
			Budget 2020	Budget 2021	Budget 2022	Budget 2023	Actual	Actual	Budget to	Budget to	2020/2019	2020/2019		
General & Administrative Expenses		Item #	\$	\$	\$	\$	2020	2019	Actual 2020	Actual 2020	\$ Change	% Change		
							\$	\$	\$ Change	% Change	\$ Change	% Change		
Salaries and Wages	Note 9: Appendix F	19	3,114,172	3,147,331	3,184,601	3,222,619	3,128,089	3,014,164	13,918	0%	(113,925)	-4%		
Social Security		20	143,923	150,844	147,647	148,761	146,601	139,313	2,678	2%	(7,288)	-5%		
Medical Benefits		21	110,490	111,774	113,204	114,663	101,383	99,822	(9,107)	-8%	(1,561)	-2%		
Medical Insurance		22	73,070	73,070	73,070	73,070	48,289	44,091	(24,781)	-34%	(4,199)	-10%		
Thrift Fund		23	74,452	77,089	76,693	77,836	75,042	56,324	589	1%	(18,718)	-33%		
Workman's Compensation		24	9,473	9,473	9,473	9,473	1,572	9,473	(7,902)	-83%	7,902	83%		
Gratuity		25	77,699	54,636	54,636	59,596	122,351	119,213	44,653	57%	(3,138)	-3%		
Training & Education	Note 10: Appendix F	26	87,415	96,399	98,441	42,235	25,623	239,165	(61,792)	-71%	213,542	89%		
Conferences	Note 11: Appendix F	27	165,569	187,100	187,100	187,100	30,273	-	(135,296)	-82%	(30,273)	0%		
Restructuring		28	-	-	-	-	56,230	-	56,230	0%	(56,230)	0%		
Capital Expenditures	Note 12: Appendix F	29	49,283	326,340	4,640	17,840	-	-	(49,283)	-100%	-	0%		
Membership & Association Fees	Note 13: Appendix F	30	35,420	35,396	35,420	49,820	-	-	(35,420)	-100%	-	0%		
Uniform Allowance		31	10,080	70,080	10,080	10,080	57,169	30,753	47,089	467%	(26,416)	-86%		
Travel Allowance		32	175,200	149,100	175,200	147,600	174,655	170,400	(545)	0%	(4,255)	-2%		
Duty and Housing Allowance		33	-	-	-	-	-	-	-	0%	-	0%		
Website Allowance		34	-	-	-	-	-	-	-	0%	-	0%		
Utility Allowance		35	-	-	-	-	-	-	-	0%	-	0%		
Employee Awards Ceremony & Other Staff Activities		36	20,000	50,600	20,000	20,000	19,270	19,966	(730)	-4%	696	3%		
Board Fees and Expenses		37	395,000	395,000	395,000	395,000	418,323	420,407	23,323	6%	2,084	0%		
Meals & Entertainment		38	5,000	5,000	5,000	5,000	426	11,925	(4,574)	-91%	11,500	96%		
Rent	Note 14: Appendix F	39	669,480	669,480	669,480	669,480	641,585	669,480	(27,895)	-4%	27,895	4%		
Telephone - Local	Note 15: Appendix F	40	60,000	60,000	60,000	60,000	53,396	57,440	(6,604)	-11%	4,044	7%		
Telephone - International		41	2,400	2,400	2,400	2,400	11,002	475	8,602	358%	(10,526)	-2214%		
Telephone - Mobile		42	63,600	63,600	63,600	63,600	52,729	141,067	(10,871)	-17%	88,339	63%		
Internet		43	66,293	66,293	66,293	66,293	54,150	6,313	(12,143)	-18%	(47,838)	-758%		
Electricity	Note 16: Appendix F	44	178,487	178,487	178,487	178,487	214,299	228,055	35,812	20%	13,756	6%		
Water		45	5,162	5,162	5,162	5,162	2,080	2,645	(3,081)	-60%	565	21%		
Legal/Professional Fees	Note 17: appendix F	46	65,000	220,000	65,000	65,000	53,641	112,064	(11,360)	-17%	58,423	52%		
Examination expenses		47	-	-	43,470	43,470	23,315	170,723	23,315	#DIV/0!	147,408	86%		
Maintenance Charges		48	52,080	52,080	52,080	52,080	15,774	23,832	(36,306)	-70%	8,058	34%		
Security		49	48,000	48,000	48,000	48,000	45,395	48,739	(2,605)	-5%	3,345	7%		
Courier		50	3,000	3,000	3,000	3,000	3,368	5,364	368	12%	1,996	37%		
Promotional Material/Advertisement		51	11,000	11,000	11,000	12,834	8,865	19,408	(2,135)	-19%	10,543	54%		
Supplies & Stationary	Note 18: Appendix F	52	41,283	41,283	41,283	41,283	61,410	51,095	20,127	49%	(10,315)	-20%		
Cleaning Services		53	86,400	86,400	86,400	86,400	63,600	88,853	(22,800)	-26%	25,253	28%		
Textbooks		54	-	-	-	-	-	-	-	0%	-	0%		
Subscriptions & Publications	Note 19: Appendix F	55	29,373	29,373	29,373	27,539	77,880	90,319	48,507	165%	12,440	14%		
Corporate Sponsorship		56	23,333	23,333	23,333	23,333	-	-	(23,333)	-100%	-	0%		
Vehicle Maintenance		57	12,500	12,500	12,500	12,500	16,597	17,479	4,097	33%	882	5%		
Bank Charges		58	9,657	9,657	9,657	9,657	17,020	26,631	7,363	76%	9,610	36%		
Interest Expense	Note 20: Appendix F	59	50,569	44,944	39,319	39,319	-	-	(50,569)	-100%	-	0%		
Audit		60	32,000	32,000	32,000	32,000	21,500	54,745	(10,500)	-33%	33,245	61%		
Donations & Contributions		61	-	-	-	-	4,909	3,960	4,909	0%	(949)	-24%		
Risk, Burglary, Fire & Other Insurance		62	14,246	14,246	14,246	14,346	22,148	14,246	-	0%	-	0%		
Miscellaneous/Contingency		63	5,100	65,100	5,100	5,508	1,504	(3,567)	(3,596)	-71%	(5,071)	142%		
Total Payments			6,075,207	6,677,569	6,151,388	6,142,383	5,871,460	6,204,384	(203,747)	-3%	332,924	5%		
Non-cash Expenses														
Depreciation & Amortization		64	204,071	204,071	204,071	204,071	-	-	(204,071)	-100%	-	#DIV/0!		
Bad debt		65	-	-	-	-	-	-	0	0%	-	0%		
Total Expenses			6,279,278	6,881,639	6,355,459	6,346,454	5,871,460	6,204,384	(407,818)	-7%	332,924	5%		
Surplus/(Deficit) for the Year			(478,668)	(863,174)	(170,176)	(45,118)	102,558	(550,523)						

APPENDIX F

NOTES AND SCHEDULES FOR SIGNIFICANT BUDGETED ITEMS

Note 1: Schedule of Re-Registration Fees (Budget Item 2)

Department	2020 \$	2021 \$	2022 \$	2023 \$
IBC	897,474	704,092	739,297	813,226
Banking	6,452	6,452	6,452	6,452
Insurance	1,613	455,000	455,000	455,000
Cooperatives	1,750	1,750	34,750	37,250
	907,288	1,167,294	1,235,498	1,311,928

Note 2: Schedule of License Fees (Budget Item 5)

Department	2020 \$	2021 \$	2022 \$	2023 \$
Banking	860,224	860,224	860,224	860,224
Corporate Management & Trust	107,331	99,261	111,366	111,366
Insurance	356,264	142,883	142,883	356,264
Micro Finance Business	57,500	65,000	65,000	65,000
	1,381,319	1,167,368	1,179,473	1,392,854

Note 3: Gaming Administration Fee (Budget Item 7)

The Commission entered into a Service Agreement to offer technical assistance and support to the Gaming Authority. An amount of \$50,000 will be charged per month for the services offered.

Note 4: Schedule of Examination Revenue (Budget Items 8 and 47)

Department	2020 \$	2021 \$	2022 \$	2023 \$
Banking	505,382	505,382	505,382	505,382
Gaming Support	52,420	52,420	52,420	52,420
Insurance	187,528	16,129	20,000	20,000
IBC	8,070	8,070	8,070	8,070
	753,400	582,001	585,872	585,872
Examination Expenses - Banking	-	-	43,470	43,470
Budget Item 47	-	-	-	-
Net Examination Revenue	753,400	582,001	542,401	542,401

Note 5: Schedule of Supervision and Monitoring Fees (Budget Item 9)

Department	2020 \$	2021 \$	2022 \$	2023 \$
Money Service Business	60,000	60,000	60,000	60,000
Micro Finance Business	60,000	70,000	70,000	70,000
Insurance	-	-	-	-
	120,000	130,000	130,000	130,000

Note 6: Interest Income – CD's (Budget Item 10)

Interest Income is earned on certificates of deposits held with banks.

Note 7: Interest Income – Treasury Bills, Notes and Bonds (Budget Item 11)

Interest Income earned and accrued on government securities and private placements.

Note 8: Interest Income – Bonds (Budget Item 12)

Included in Interest Income – Bond is accrued interest due from the Deposit Protection Trust, and on the treasury bond that was issued to replace the impaired sums with the defunct ABI Bank that is in receivership.

Note 9: Schedule of the Change in Salary Expense between 2020/2021 (Budget Item 19)

Salary Expenses at December 2020	3,109,822
Budgeted Salary Expenses for 2021	3,146,344
Change in Salary Expenses	(36,523)
Analysis of Change	COLA 2.00%
Changes in staff complement (0)	

Antigua Public Utilities Authority (APUA)

BUSINESS PLAN FOR 2021-2023

APUA Budget Review Executive Summary

APUA's Budget/Fiscal Year 2021 depicts the opportunities that are within the grasp of an operationally mature Authority.

The Authority's primary strategic focus for this budget period will be to maintain an unrelenting focus on employee safety particularly in this pandemic. There will be strict enforcement of established protocols so as to ensure adherence thereto. Daily operational safety guidelines will be enhanced as we aim to keep accidents at a minimum.

Also, the pursuit of the Fiber-To-The-Home (FTTH) Build-Out is paramount. This is consistent with the Government's mandate for island-wide broadband penetration at affordable rates. The Telecoms Business Unit's acquisition of its own Subsea Cable is a key strategic pillar in this major objective and will augment the FTTH deployment.

In addition, the Electricity Business Unit will realize its goal of generation expansion. It has advanced the initiative to increase firm generation capacity with invitations to tender for a 40 MW plant that will run on liquefied natural gas or LNG or clean energy.

Finally, the Water Business Unit will seek to increase production volume and to reduce product losses in this fiscal period. Three additional R. O. sources have been earmarked for installation and commissioning this year. A 500,000 gallons per day plant at Fort James, 400,000 gallons per day plant at Ffryes and a 3 million gallons per day plant at Bethesda. This will ensure that the customers daily demands are met 100% from R. O. sources with approximately 3 million gallons in reserves.

Antigua Public Utilities Authority

Budget 2021

Overview

The Authority will embark on a number of projects in budget year 2021. These projects will facilitate infrastructure upgrades across all sectors, expanding and enhancing the capability of the Authority to improve and increase its service delivery of electricity, water and telecommunications services to the general public of the twin island state.

Telecommunications

The Telecoms Business Unit (TBU) will be undertaking two major projects that will revolutionize the delivery of broadband service to consumers in Antigua and Barbuda. These projects will be a phased buildout of an island wide fiber network aligned with the purchase and construction of a submarine communications cable. The projects will result in improved broadband service provided to the consumer with additional service products added to the core product to enhance the user experience at affordable rates.

The cost of these projects is anticipated to total XCD \$91 million. Funding for the projects will be provided by loan financing in partnership with the Antigua Commercial Bank.

The TBU will also be undertaking a number of self-funded projects in the 2021 budget year. The Central Office Department will replace older ADSL hardware with more efficient updated equipment from Calix Inc. a global provider of the cloud and software platforms, systems and services. This will enhance the efficiency of the current ADSL hardware required to provide optimal internet service, while the Fiber buildout is operationalized.

To ensure that there is service redundancy, a number of generators will be replaced island-wide with Barbuda, Golden Grove, Lightfoot, Cobbs Cross among the locations slated for replacement generators.

Upgrades to the physical infrastructure at the Central Office will be geared towards increasing switch and generator rooms floor space to facilitate the accommodation of additional equipment and larger capacity (750 kVa) standby generators needed to address the power deficiency at the Central Office.

Old lead acid batteries installed in the 1990s now past their useful lives will be replaced with more environmentally friendly, Absolyte batteries earmarked for the Unit's Long Street and Mount Joy Exchanges.

To ensure that there is added capacity for DSL services while the buildout for the FTTH project moves forward, additional Calix shelves will be purchased and installed. These purchases along with the procurement and installation of an ODC-1000 cabinet will accommodate the anticipated requirements for additional DSL services in Potters and its environs, areas that are not included in the initial FTTH build-out.

The Unit's Outside Plant Department has budgeted for the replacement of a number of service vehicles, currently utilized by both the Splicing and Cable Construction Departments. The replacement of these vehicles some deemed to be not road worthy and others with mechanical issues that depreciate their availability and reliability, will impact both departments' capabilities and ensure that they have the mobility required to undertake, efficiently, the tasks assigned related to the projects earmarked for 2021.

Required purchases are two vans and two pickup trucks for the Splicing Department and one van and three trucks to be assigned to the Cable Construction Department.

Infrastructure Upgrade - Barbuda

A primary project earmarked for 2021 is the build out of a fiber network in Barbuda. This project will include parts of the network being built underground, thus improving its climate resiliency. The restoration of fixed line services to consumers in Barbuda will be one of the primary benefits of this project.

Electricity Business Unit

The Electricity Business Unit (EBU) has identified a number of projects and objectives geared towards enhancing safety, improving resiliency to the effects of more aggressive climate fluctuations and ensuring that a more reliable supply of stable electricity is supplied to all consumers.

A more detailed overview of the Unit's objectives is outlined below:

- 1) Creating and maintaining a safe working environment within the EBU in the new normal, created by the Covid-19 Pandemic.

With no major injuries sustained to EBU employees during 2019, the Unit will continue its aggressive focus on enhancing safety protocols. The restart of the Linesman Certification program in 2021, along with the coordination with the Authority's Safety Officers of regular operational safety audits will reinforce the requirement of safe working standards to the unit's personnel

- 2) Providing reliable and secure power to customers within acceptable power quality limits.

This goal will be operationalized by engaging private contractors to work with EBU teams to perform vegetation management, upgrading distribution feeders and the maintenance of the 69KV towers with the assistance of technicians from the Government of Cuba. The Unit targets a reduction of feeder outages by 10% and the maintenance of voltage levels to industry standards

- 3) Completion of AMI Smart Community project to enable a larger deployment throughout the Island.

A pilot project of an advanced metering infrastructure (AMI) will be undertaken in the Bath Lodge Area. The equipment and software will be supplied by Sensus, Advanced Metering Infrastructure (AMI) refers to systems that measure, collect, and analyze energy usage, and communicate with metering devices such as electricity meters, either on demand or on schedule. Advanced metering infrastructure (AMI) can provide the necessary information to help improve energy efficiency and bring other operational benefits that will help APUA manage costs more effectively and improve customer service.

- 4) Upgrade of the Transmission and Distribution systems to accommodate load growth island-wide and offer more flexibility to the power grid. Key projects will be the following, installation of a new feeder to adequately ensure that the power requirements of the new St. John's Port Complex are met. The installation of a 20MVA transformer will increase the stability and capacity of electrical power supplied to the Five Islands area, a location that has seen increased development and demands for electricity supply.
- 5) Regularize electrical distribution in Gated Communities.
- 6) Reduction of losses on the transmission and distribution network.
- 7) Integration of more Renewable Energy systems into the grid in Antigua and Barbuda and also improving the resiliency of the Power Grids.
- 8) The installation of an additional 40 MWh (megawatt hour) of clean energy at Crabbs Peninsula, to increase the firm capacity needed to serve the connected and forecasted load. RFP's related to the 40MWh LNG Power Plant and Fuel supply are with the Tender's Board.

LNG burns significantly cleaner than Diesel or HFO, producing negligible sulphur or particle emissions and drastically lower NOx emissions per unit of fuel. Shifting to LNG from HFO (heavy fuel oil) fuel type can reduce NOx (nitrogen oxide) over 80%, SOx

(Sulphur oxide) by over 90%, these are two of the main power plant pollutant emissions. APUA's shift to LNG will align with the government's strategic direction to reduce the production and emission of potentially harmful gases.

Water Business Unit

To meet the projected production of 8 million gallons of water per day (the anticipated demand of the twin island state,) the following actions will be taken by the Water Business Unit.

The Unit will maintain daily production of potable water from the following Reverse Osmosis (RO) Plants augmented by ground and surface water production:

1. Crabbs RO Plant -4.0 Million Imperial Gallons per Day (MIGD)
2. Ivan Rodrigues RO Plant-1.7MIGD
3. Camp Blizzard RO Plant-0.6MIGD
4. Ffryes Beach RO Plant-0.9MIGD
5. Fort James RO Plant-0.5MIGD
6. Pigeon Point RO Plant-0.3MIGD
7. NS Mgt. RO Plant-0.7MIGD

Reverse Osmosis water plant production for 2021 is projected to total 8.6 MIGD, which meets the projected daily demand of Antigua, however the WBU has identified a reserve requirement of some 3.0MIGD. The Authority and Government have identified the Bethesda area as the location for a 3.0 MIGD per day plant. The construction and operationalization of this plant is geared towards meeting the reserve requirement identified by the WBU.

The RO plants at Ffryes Beach and Fort James will be financed by the Japanese International Co-operation System (JICS fund) and the Antigua Commercial Bank respectively.

The Request For Proposals for the Bethesda Plant are in train and will be channeled through the Antigua and Barbuda Tender's Board.

The Fort James plant is currently in the process of final construction in Dubai, and equipment for the plant at Ffryes has arrived in Antigua and is being assembled.

Non-Revenue Water Reduction

A key objective of the WBU will be the initiatives undertaken to reduce water losses. Both commercial and physical losses will be targeted during the budget year.

Commercial losses including losses due to theft, inoperable meters and inaccurate readings will be addressed via routine audits, that will ensure services are being accurately read and meters changed in a timely manner when faulty meters are discovered.

Disconnected services that have been and remain disconnected for a minimum three months will be reviewed to ensure they are not being illegally connected.

Bulk meters will be utilized to monitor and reconcile community consumption.

Pilot automatic meter reading technology (AMR) projects are currently in operation and will continue in 2021. Ultrasonic meters which have an extended useful life when compared to mechanical water meters are being tested, with the successful completion of the pilot projects a limited build out of smart meters will take place in 2021. The procurement of these smart meters will be financed by funding from the ACB.

In addition to their longer useful life, AMR meters will ensure the accuracy of meter readings, readings will be attained remotely via a communication device and not require a meter reader to record readings manually, reducing the possibility of human error.

Mainline Replacement

The WBU has identified several communities for pipeline upgrades pipelines, areas that suffer from excessive breakages, and reduced flow caused by tuberculation

*“Chemical reactions **cause tuberculation** in cast iron pipes and other metallic pipes, such as ductile iron. Bacteria in a pipeline's water reacts to the iron found in the pipe's interior. The result of this reaction is a buildup inside the pipeline. Over time, this buildup grows thicker and disrupts the pipe's flow.”*

Areas affected by colored (brown)water will also be subject to mainline replacement.

Areas to be targeted in 2021;

- Point
- Michael's Village
- Southern St. John's
- Sea View Farm

The high production cost of RO plant produced potable water has necessitated that energy conservation methods be investigated and explored. The WBU has identified the replacement of inefficient pump motors with variable frequency drives, as a priority in 2021, with projected savings estimated to be in the region of \$2 million.

The Authority's consolidated budgets reflect the following, Budgeted Profit of \$113,817,021 and a budget Deficit inclusive of Capital Expenditure of \$60,103,814.

The consolidated budgets adjusted to reflect the Inter-Company and Government Revenue reflect a reduced Budgeted Profit of \$66,103,145 and a Budget Deficit inclusive of Capital Expenditure of \$107,817,690.

Capital projects budgeted in 2021 total \$174 million. The Telecoms business unit has earmarked projects totaling \$112 million and the Water Business Unit's projects total \$56.7 million in the budget year.

The Authority has attained funding from the Antigua Commercial Bank that will finance capital projects in 2021 for the Water and Telecoms Units totaling \$103,216,000. The ACB funding does not cover all Business Unit projects, a notable exception is the Bethesda RO Plant earmarked to cost \$39.5 million.

Major budgeted cost items are projected to include costs associated with energy purchases from the APC and WIOC fuel costs, anticipated to \$45.4 million and \$64.6million respectively.

CONSOLIDATED REPORT

[illegible]

TELECOMS				
<u>Revenue</u>		<u>Less: Inter-Company Revenue</u>		
	<u>Budget 2021</u>	<u>Non Cash Item & Government Revenue</u>	<u>Budget Cash Flow Statement 2021</u>	
		<u>Government Revenue</u>	<u>Net</u>	
Business Wireline	13,000,000		13,000,000	
Residential Wireline	7,250,000		7,250,000	
Government	5,000,000	5,000,000		
Sales Inet	26,000,000		26,000,000	
Other	3,374,000		3,374,000	
	54,624,000	5,000,000	49,624,000	
<u>Operating Costs</u>				
Central Office	7,321,185		7,321,185	
Outside Plant	4,568,716		4,568,716	
PABX/Business Systems	1,739,100		1,739,100	
Civils	1,180,912		1,180,912	
Admin	15,410,000		15,410,000	
Commercial	162,250		162,250	
Products & marketing	3,771,923		3,771,923	
Operations	1,606,500		1,606,500	
INET	8,103,569		8,103,569	
IT	2,408,328		2,408,328	
I&R	5,024,500		5,024,500	
	51,296,983		51,296,983	
Bad Debt Provision		-	-	
Profit/(Loss)	3,327,017	5,000,000	(1,672,983)	
<u>Capital Expenditure</u>				
Central Office	3,758,080		3,758,080	
Outside Plant	3,722,299		3,722,299	
Civils	2,349,566		2,349,566	
I&R	390,000		390,000	
PABX	1,364,940		1,364,940	
Operations	366,000		366,000	
IT	828,000		828,000	
INET	950,700		950,700	
	13,729,585		13,729,585	
Telecoms Special Projects	91,016,150		91,016,150	
Total Capital Expenditure	104,745,735		104,745,735	
Budget Deficit	(101,418,718)	5,000,000	(106,418,718)	
ACB Loan Financing			90,826,000	
Budget Surplus/Cash Flow Surplus			(15,592,718)	

WATER			
<u>Revenue</u>		<u>Less: Inter-Company Revenue</u>	
	<u>Budget 2021</u>	<u>Non Cash Item & Government Revenue</u>	<u>Budget Cash Flow Statement 2021</u>
Domestic	22,031,000		22,031,000
Commercial	10,905,000		10,905,000
Industrial	297,000		297,000
Agricultural	370,000		370,000
Bulk Water	1,212,000		1,212,000
Government	5,532,073	5,532,073	
Other	3,032,500	270,000	2,762,500
Total Revenue	43,379,573	5,802,073	37,577,500
<u>Operating Costs</u>			
Source of Supply	1,733,920		1,733,920
Pumping	1,625,662		1,625,662
Water Treatment	3,106,770		3,106,770
Water Laboratory	357,879		357,879
Water Dist.	5,749,900		5,749,900
Minor Construction	438,600		438,600
Customer Service	1,888,714		1,888,714
Admin & General	8,865,912		8,865,912
Hydrology	767,057		767,057
Crabbs RO Plant	11,221,032		11,221,032
RO Plants	13,263,012		13,263,012
Total Op. Cost	49,018,458		49,018,458
Profit/(Loss)	(5,638,885)	5,802,073	(11,440,958)
<u>Capital Expenditure</u>			
Technological Improvements	5,815,000		5,815,000
Vehicles Equipment & Buildings	987,000		987,000
Replacement of Mains	1,250,000		1,250,000
Hydrology & Well Drilling	356,000		356,000
Source of Supply	642,000		642,000
Bethesda RO Plant	39,500,000		39,500,000
AMR	8,100,000		8,100,000
SCADA	80,000		80,000
Total Capital Expenditure	56,730,000		56,730,000
Budget Deficit	(62,368,885)		(68,170,958)
<u>ACB Loan Financing</u>			
Crabbs RO Refurbishment			2,700,000
AMR			3,240,000
Pipeline Repolacement			5,200,000
Replacement of Mains			1,250,000
			12,390,000
Budget Surplus/Cash Flow Surplus			(55,780,958)

ELECTRICITY			
<u>Revenue</u>		<u>Less: Inter-Company Revenue</u>	
	<u>Budget 2021</u>	<u>Non Cash Item & Government Revenue</u>	<u>Budget Cash Flow Statement 2021</u>
Domestic	98,000,000		98,000,000
Commercial	107,000,000		107,000,000
Industrial	6,288,540		6,288,540
Barbuda Domestic	580,917		580,917
Barbuda Commercial	247,804		247,804
Statutory	11,580,551		11,580,551
Government	25,720,573	25,720,573	-
Streetlight	2,481,685	2,481,685	-
Water	15,733,373	15,733,373	-
APUA	4,440,059	4,440,059	-
Other	1,824,722		1,824,722
	273,898,224	48,375,690	225,522,534
<u>Operating Costs</u>			
System Control	1,194,228		1,194,228
Substation & Protection Mtn	870,711		870,711
Power Stn Ops CPDP	115,803		115,803
Power Stn Ops CRBS Ds	430		430
Power Stn Ops FHPS	115,803		115,803
Power Stn Ops MTCE CRBS Ds	5,074		5,074
Power Stn Ops MTCE FHPS	149		149
Tran & Dist	4,094,379		4,094,379
Customer Service	2,730,052		2,730,052
Streetlight	251,525		251,525
Admin	23,362,109		23,362,109
E&I/Renewable Energy	629,696		629,696
Pwr. Stn. Barbuda	3,581,767		3,581,767
Pwr. Purchase APC	123,355,386		123,355,386
Wadadli Power Plant 30MW PT OPR	404,000		404,000
Wadadli Power Plant 30MW PT MTC	152,000		152,000
Solar Plant OPS	87,883		87,883
Solar Plant MTCE	32,353		32,353
	160,983,348		160,983,348
Depr	11,963,887	11,963,887	
Interest	10,000		10,000
Total Op. costs	172,957,235		160,993,348
Profit/(Loss)	100,940,989	36,411,803	64,529,186
<u>Capital Expenditure</u>			
Barbuda	77,000		77,000
Transmission & Dist	2,500,000		2,500,000
Substation	1,499,000		1,499,000
SCADA	54,100		54,100
Cust Svc	1,390,000		1,390,000
Total Capital Expenditure	5,520,100		5,520,100
Budget Surplus/Cash Flow Surplus	95,420,889		59,009,086

INET-MOBILE			
<u>Revenue</u>		<u>Less: Inter-Company Revenue</u>	
	<u>Budget 2021</u>	<u>Non Cash Item & Government Revenue</u>	<u>Budget Cash Flow Statement 2021</u>
		<u>Government Revenue</u>	<u>Net</u>
Mobile E-Top-Up	15,000,000		15,000,000
Sales-Handsets	1,500,000		1,500,000
Sales Units-Residential Plan	2,500,000		2,500,000
Sales Units-Corporate Plan	1,000,000		1,000,000
Sales units-Government	500,000	500,000	-
Sales -Other	310,000		310,000
	20,810,000		20,310,000
<u>Operating Costs</u>	5,622,100		5,622,100
Profit/(Loss)	15,187,900		14,687,900
<u>Capital Expenditure</u>			
New Sites and Repeaters	2,050,000		2,050,000
Local Number Portability	1,500,000		1,500,000
Network Upgrade/New Billing Application	3,000,000		3,000,000
Cell Site Security	180,000		180,000
Generators	90,000		90,000
Tools	50,000		50,000
Other	55,000		55,000
Total Capital Expenditure	6,925,000		6,925,000
Budget Surplus/Cash Flow Surplus	8,262,900		7,762,900

Medical Benefits Scheme

*Business Plan
For 2021-2023*

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.

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.

Service performance review and critical issues

3.1 Achievements

- In fulfillment of its mandate, the organization dispensed approximately

XCD\$17.6M worth of pharmaceuticals to treat the eleven (11) covered diseases.

- The organization provided XCD\$18.3M in grants to the Ministry of Health
- The organization provided XCD\$8.8M in assistance to the Mount St. John's Medical Centre (MSJMC)

3.2 Issues

- Compliance with the law in terms of making timely contributions continues to be an issue especially under Covid-19 conditions. However, the efforts of the Compliance Department and AR Collection Departments have assisted significantly in maintaining the baseline and reducing arrears.
- The increased demand on resources to fund healthcare continues.
- Notwithstanding the increasing demands from the Ministry of Health the Government's arrears to MBS continue to grow. However, \$2m was received from the Government during the year to assist with salary payments for the Cuban Medical Brigade.
- Preliminary estimates of the 2020 MBS budget show a deficit of \$8.3M compared to budget of \$11.4M. To achieve this outcome, especially in light of reduced cash inflows brought on by the pandemic, MBS had to streamline operating expenditures, postponing critical capital projects and enhancing revenue collection. It is noteworthy that MBS recorded an EC\$18.9M surplus on its core operation. The deficit resulted from payments made on behalf of the Ministry of Health.

Organizational matters affecting the capability of the organization

4.1 Governance

Board

- Chairperson, EC\$30,000 per annum
- Deputy Chairperson, EC\$18,000 per annum
- Other Directors (9 members) EC\$12,000 per annum each

Committees

Standing Committees

- Investment Committee (not active)
- HR Committee
- Medical Sub-Committee
- Audit and Risk Committee (not active)

Ad Hoc Committees

- Building Committee

Board tenure: 3 years.

End of current term for existing board: 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

- Surpassed projected collections in light of the pandemic as a result of the continued efforts of the AR Collections and Compliance Staff. They worked tirelessly to ensure we collect outstanding R3As and payments.
- Continuous Improvement in the management of Central Medical Stores especially during the pandemic by ensuring critical supplies were available in light of interruptions in the supply chain.
- Improved efficiency of the MBS pharmaceutical drop-off system. As a result of COVID 19 the Scheme adopted a full drop off and pickup system.

Issues

- 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)
- We were unable to conduct compliance audits of employers as a result of the pandemic.
- Poor working conditions noted at the Johnson's Point, Grays Farm and All Saints Pharmacies.

Priorities, strategies and indicators

5.1 Priority objectives and strategies

The priority objectives are:

- Transitioning MBS into a National Health Insurance (NHI). Consultation began November 12, 2019. However, this is delayed as a result of the pandemic. The research team returned home in March 2020.
- Decrease receivables through better collection efforts;
- Increase revenue by canvassing all available revenue sources
- Continue to improve the framework for compliance audits;

- Leverage technology to improve efficiency;
- 6. Construct 2 new pharmacies; and
- Upgrade existing buildings at MBS Headquarters.

Priorities and strategies 2021-2023

Priority objectives	Strategies	Indicators
Priority: Decrease receivables revenue through better collection efforts	Media blitzes	Outputs: Outcomes:
	Concentrated effort on reconciliation and collection. Concentrated efforts on self-employed	Outputs: Outcomes:
Priority 2: Improve the framework for compliance audits	IT 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:

Finances

6.1 Forecast financial statements and assumptions

2021 Budget is being finalised with Board of Directors

6.2 Arrears

Arrears as at 31 December 2020

Code (if relevant)	Description	Supplier	EC Amount not paid	Average number of days overdue for payment
Arrears to local private sector service suppliers	Pharmaceuticals and Medical Supplies Cuban Medical Brigade rent Administrative expenses Beneficiary Claims	Includes A.A. Laquis, American Hospital Supply, Masters Speciality, OECS (PPS), Scientific Supplies & Technology, AS Bryden, Bryden Stokes and Caribbean Pharmaceutical Ltd State Insurance Corporation	\$2.3M \$733k \$800k \$350k	30 days to 90 days
Arrears in salaries, gratuities	N/A			
Arrears to government owned suppliers	N/A			
Arrears in interest or principal repayment	Moratorium received for MSJMC building loan	ECAB	\$6.5M	
Other (specify)				

6.4 Significant capital developments

Capital expenditure is summarized as follows:

Capital Expenditure (Property, Plant & Equipment)	Budget 2021
Construction/Renovation Johnson Point Pharmacy	800,000
Construction of Maintenance Storeroom	100,000
Electronic Security equipment & upgrade	200,000
Total Capital Expenditure	\$1,100,00

Capital Expenditure (Property, Plant & Equipment)	Budget 2020
Building Renovation	700,000
Electronic Security equipment	175,000
Total Capital Expenditure	875,000

Due to the additional financial constraints brought on by the pandemic, there were no purchases of the 2020 budgeted items during the year.

6.5 Any proposed major financing transactions

No known major financing transactions for 2021. MBS transitioning into a National Health Insurance may be delayed to 2022

6.6 Government funding

No known activities for which the Board seeks compensation from the Government. However, timely transfer of statutory contributions will improve the Scheme's cashflow position.

6.7 Additional information for Government financed organizations

Not applicable for MBS. Revenue generated via employee and employer contributions to include Government.

Grants (donations) are provided to the Ministry of Health. Refer to the Budget/forecast financial statement.

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

Refurbish MBS Headquarters Buildings, and construction of one new pharmacy at Johnsons Point.

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. \$2M was received during 2020 to assist with the payment of the Cuban Medical Brigade salaries.
Slowness in growth of the economy. This was further exacerbated due to the pandemic	Conduct quality compliance audits and scouting 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.

The Board of Education

-

1994

***Business Plan
For 2021-2023***

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

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

Mission

To be 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 levies while continuously operating within the laws of Government.

Environment the organization is operating in

The Board of Education continued to realize improvement in the collection of levy over the past few years. However, like every other entity, the Board has been and is still being affected by the current worldwide **COVID 19** pandemic. The Board has suffered a significant reduction in monthly collections of levy contribution due to the closure of major hotels and the reduction of overall business activities across most business sectors. Although the Board has seen a slight increase over the last few months, these increases are far below the levels of collection prior to the pandemic.

It is anticipated that the current condition will continue to exist. Therefore, the Board is adjusting how it operates to cope with the current economic environment. The Board continues to struggle with collecting remittances from Central Government and State-Owned Enterprises, which has serious implications on the practical implementation of planned budgeted expenditure. Given, the significant reduction in levy collection from the private sector, it is imperative that some level of support is obtained from Central Government as reflected in the detailed budget to execute the minimal obligation of the Board.

3. Service performance review and critical issues

3.1 Achievements

The Board of Education has accomplished the following for the year 2020:

- Increase in access for customers to submit levy contributions with an increase in the use of technology
- Procurement and installation of new network server; reconfiguration of network
- Efficient management of resources in light of the ongoing pandemic;
- Registration of 201 new customers, which accounts for approximately 441 employees and corresponding levy deductions of approximately XCD78, 000;
- Continued 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 and upgrades to school plants to facilitate the reopening of schools for the 5th form students and further to accommodate the return of the entire school body September 2020
- Extensive sanitation of all school plants

- Provision of COVID 19 related supplies and equipment to accommodate MOE/Ministry of Health, Wellness & the Environment protocols which surmounted to doubling and tripling of some items given the increased numbers of cleaners at each school plant
- The efficient procurement and distribution of schools' administration and teaching supplies
- Awarding of new scholarship despite reduced levy collection and sustained funding of continuing students
- Procure and issue books within a timely and efficient manner despite delays to books reaching our shore resulting from numerous changes in shipping schedule caused by the pandemic
- Continued 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 2020:

- Average reduction of monthly revenue by approximately 35 percent
- Increased expenditure related to the COVID 19 pandemic
- Increased levels of damages to existing eBooks; Lack of return of the 5th formers eBooks; increased reliance on devices with the observation of schools social distancing protocols
- Shortage of devices for 1st form students
- Continued destruction of the school plants and furniture by students and members of the community.
- Continual breaking in at the schools.

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
7 Members	126,000

4.2 Structure and staffing

<i>NO.</i>	<i>Name</i>	
<i>Of</i>	<i>of</i>	<i>Annual</i>
<i>Positions</i>	<i>Position</i>	<i>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	EDU COORDINATOR	\$51,690.72
3	OFFICE ASSISTANTS - HR	\$87,563.60
4	DATA ENTRY CLERKS	\$126,528.36
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

<i>No of Position</i>	<i>Name of Position</i>	<i>Annual Salary</i>
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
17	TEXBOOK SCHEME LIAISON	\$544,593.43
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	GROUND SUPERVISOR	\$50,686.68
3	GROUND 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 –The following table shows the progress as it relates to degree level studies.

Level of Studies	2019 Status		
	Completed	Continuing	Registered - Commencing Jan. '20
Diploma	0	0	1
Associates	6	13	5
Bachelor's	1	3	0
Master's	0	3	0
TOTAL	<u>7</u>	<u>19</u>	<u>6</u>

- Continuous training sessions across departments and all levels of employees to include directors of the Board of Education. Courses included Supervisory Leadership, Storeroom Management, First Aid, Excel and Customer Service
- Renovated office spaces to allow the maintenance of social distancing and protection of staff and customers.

4.4 Issues

- Inadequate space to comfortably accommodate all staff
- Upgrades of buildings are needed for Book Scheme Liaisons to improve their working environment.
- Continued 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 plan in not simply reacting to the current condition under which we operate but making proactive plans to minimize recognizable threats and take advantage on the opportunities foreseen and unforeseen.

Staff Relations/Improved Operations

- Adequate staffing to cover shortage in the Procurement Department (Book Scheme Division), Levy
- Strategic repurposing of existing staff
- Review of policies and procedures across all departments (ongoing procedure manuals);
- General and specific training of staff;
- Continuous review of levy collection strategies;

Collaboration

- Continued collaboration with MOE in the procurement of laptops for secondary schools
- Finalizing protocols relative to the collaboration with other statutory bodies to include Intellectual Properties, Medical Benefits, Social Security Board and St. John's Development.

Technology

- Continuous improvement of the Board of Education Website with a focus on relevance and usefulness to end users;
- Acquisition of new accounting and levy software
- Improvement on recently implemented scholarship and eBook database and invoicing software
- Greater Incorporation of Social Media in selling works achievements 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);

Priorities, Strategies and Indicators

5.1 Priorities and strategies 2021 - 2023

Priority objectives	Strategies	Indicators
Increase Levy Collection	Finalization of protocol relative to the New Customer registration to be done at Social Security and information forwarded to BOE for follow-up	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

	Renegotiations 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
	Greater access to electronic payment portals via website via new level software and bank transfer; EFT, ACB Vendor portal	Output: Increase opportunities for customers to make payments Outcomes: Increase payments and overall collection
Improvement in eBook Programme	Preparation and distribution of 5000 laptops and redistribution of older ABCDE eBook devices	Outputs: More robust and durable device Outcomes: Greater capacity and usage with the Capability to do CSEC exams and conduct IT classes and EDPM
Scholarships	Improvement of Application process with greater use of recently implemented IT platform	Outputs: Timely responses to applicants Outcomes: Improvement in the application turnaround time Electronic storage of student data and readily available information to allow for easier analysis
Continued Expansion of School Plants	Provision of additional buildings for 9 primary schools	Output: Additional Classroom Spaces Outcome: Accommodate social distancing by reducing class size

	Phase 2 of SNRA Plant (Funding being sought through loan from CDB)	Output: Increased capacity Outcome: Increase accessibility to education for the surrounding area given the evident growth in the population
	Expand and maintain existing school plants	Output: Accommodation of the increased student population Outcomes: Increased access to education
Improvement of plants	Continuous assessment of plants by working closer with MOE Facilities Manager and Public Works Increased budget allocation towards strategic maintenance plan to cover repairs but more so preventative maintenance measures	Output: Effective tracking and planning of renovations and improvements to be done Outcome: Maintaining adequate reporting and ensuring good conditions are sustained within the plants Safer school environment

5.2 Performance measurement

Performance measure incorporates the achievement of **Efficiency, Effectiveness and Economy**. Efficiency measured by how well the Board uses constrained resource to produce more than normally expected and limiting wastage. Effectiveness measured by the actual outcome of the Boards actions and how well they impact on the overall goal to continuously improve the education landscape. Economy measured by simply being dedicated to always seek the most inexpensive option but still achieving our goals.

Amidst the difficulty brought on by the pandemic all three indicators were achieved in the carrying out of the Boards major objectives that is the provision of Scholarships, Textbooks and Supplies.

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		2020 actual Jan - Aug	2021 Budgeted	2022 Budgeted	2023 Budgeted
Quantity	50 Schools and other Educational Entities to include School for the Deaf, NPL and Early Childhood Center	\$1,548,855	\$3,141,777	\$3,455,955	\$3,801,500
Quality	Every School Plant to receive some level of maintenance	Repairs centered around renovation of bathrooms; preparation to accommodate MOE COVID 19 protocol	Each school plant will receive some level of repairs and renovation based on assessment by the project team	Each school plant will receive some level of repairs and renovation based on assessment by the project team	Each school plant will receive some level of repairs and renovation based on assessment by the project team
Efficiency		Revised budget fully utilized	Moving towards safe school initiative with greater preventative maintenance	Major renovation of select plants to include structural and electrical measures	Major renovation of select plants to include structural and electrical measures
Expected results: Sustain school plants at an acceptable level to allow continuous teaching and learning with minimal interruptions. The Board is moving towards not only repair and 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		2020 actual Jan - Aug	2021 Budgeted	2022 Budgeted	2023 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	\$1,301,958	\$4,109,595	\$8,309,595	\$9,556,033
Quality	<p>Scholarships selection process though facilitated by the Board of Education is carried out by an independent committee National Scholarship Committee (NSC)</p> <p>Process is guided by preset rules and criterion to include candidate must be a citizen of Antigua/Barbuda</p> <p>Process include following priority listing of area of studies based on national needs out of the Planning</p>	<p>68 New Scholarships were awarded by NSC across a wide cross section of disciplines</p> <p>Another 172 continuing students funded</p>	Budgeted figure covers NSC awardees, Civil Servants, Short Courses and Skills Awards, all administered by the Board of Director	<p>Budgeted figure covers NSC awardees, Civil Servants, Short Courses and Skills Awards, all administered by the Board of Director.</p> <p>Budgeted amount also include estimated economic cost for UWI</p>	<p>Budgeted figure covers NSC awardees, Civil Servants, Short Courses and Skills Awards, all administered by the Board of Director</p> <p>Budgeted amount also include estimated economic cost for UWI</p>

	Division			students	students
Efficiency	Amount allocated was fully utilized with additional provision for one Island Scholar	<p>New awards are disbursed in approximately one week from receiving receipt from Legal.</p> <p>Continuing awards are disbursed approximately two weeks from receipt grades and authorization from the Scholarship Department</p>			
Expected results: The provision of scholarship to qualified applicants.					

Finances

6.1 Arrears

Major arrears given cash flow constraint.

Major arrears:

Entity	Amount \$(million)
UWI	4.9 Million (Inclusive of estimated assessed billing for academic year 2019/2020)
Fortuna Pix	1.5 Million (inclusive of billing up to August 2020)

Arrears is made up 1.8 million outstanding prior to 2019/2020 the balance of 3.2 million is the estimated assessed of **Full Time Equivalents** student attending the three main landed campuses and open campus allocations. The Board is currently not in a position to effect these arrears and given the negative effect the pandemic has had on the Board's revenue exacerbates the ability to liquidate same.

The Board continues to make scheduled monthly payments against the amount outstanding to Fortuna Pix related to 2019/2020 academic year. It is estimated that the amount related to the 2019/2020 academic year will be liquidated by the close of the current financial year. In addition, there are ongoing negotiations with Fortuna Pix to reduce 2020/2021 per user license fee to approximately half the rate of 2019/2020.

Arrears as at *December 31, 2019*

Code (if relevant)	Description	Supplier	EC Amount not paid \$	Average number of days overdue for payment
Regional Suppliers	Economic Cost	UWI	4.9 million	365

6.6 Government funding

The attached detailed budget includes approximately 5.5 million remittances from Central Government based on the current assessed deductions from Civil Servants. The heavy hit that the revenue from the private sector has taken, leaves the Board to become more reliant on Central Government if we are to accomplish the minimum planned budgeted obligations.

Revenues, expenditures and financing 2021-2023

	Actual Jan – Aug 2020	Estimated 2021	Estimated 2022	Estimated 2023
REVENUE	17,407,864	30,344,567	31,718,098	33,156,155
Other Inflow:				
Sundry/Interest income/ Government Transfers	419,158	920,954	592,565	608,499
Loan Facilities				
Total Income	\$17,827,022	\$31,265,521	\$32,310,663	\$33,764,654
Recurrent Expenditure	6,878,554	17,810,153	22,188,419	24,147,175
Administration Expenditure	4,976,919	8,559,760	8,646,523	8,984,303
Capital Expenditure	660,147	4,949,750	4,950,334	5,436,771
Total Expenditure	\$12,575,620	\$31,319,663	\$35,785,276	\$38,568,249
Net (revenue - expenditure)	5,311,402	-54,142	-3,474,613	-4,803,595

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

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
COVID – 19 Pandemic Reduced revenue Potential Lockdown Addition Expenditure (Social Distancing)	Strategic outfitting of key personnel to allow continuity in the face of another shutdown Ongoing assessment of new social distance protocol and current management of this new dynamic to improve on current practices employed.
Non-compliance of submissions of contributions deducted from employees' salaries	The management of this risk has become more difficult given that increased manpower to physically collect means increasing the risk of staff exposure to COVID-19. Therefore we have reverted to softer methods which include increased education, telephone calls which bringing about a greater understanding of the purpose of the fund. Reduction of collection process from 90 days to 45 before turning over the collection efforts to IRD where the law gives an array of remedies to effect collection including garnishing income.
Non-Receipt of Government Contribution	The Board has managed over the years with limited or no contribution from Central Government. However, the reduction in revenue from the private sector seriously threatens the fulfillment of the planned budget. Therefore, we implore the submission of deductions from Central Government but in the absence will strategically prioritize disbursements.