

# Budget *Estimates*

# 20 23

# Antigua

+

# Barbuda



## Business Plans

Ministries of  
Government -  
Antigua and Barbuda

Statutory Organizations  
of the Public Sector





**ANTIGUA  
ESTIMATES  
2023**

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





## Functional Classification of Central Government's Expenditure Budget - 2023

Classification:	Sum of Budget
<b>01 - General public services</b>	<b>\$ 1,067,890,870.00</b>
01.1 - Executive and legislative organs, financial and fiscal affairs, external affairs	\$ 115,622,632.00
01.2 - Foreign economic aid	\$ 13,500,000.00
01.3 - General services	\$ 58,289,738.00
01.6 - General public services n.e.c.	\$ 128,160,841.00
01.7 - Public debt transactions	\$ 752,317,659.00
<b>02 – Defence</b>	<b>\$ 47,958,121.00</b>
02.1 - Military defence	\$ 33,313,579.00
02.5 - Defence n.e.c.	\$ 14,644,542.00
<b>03 - Public order and safety</b>	<b>\$ 69,850,415.00</b>
03.1 - Police services	\$ 28,467,679.00
03.2 - Fire-protection services	\$ 17,674,276.00
03.3 - Law courts	\$ 16,045,721.00
03.4 – Prisons	\$ 7,662,739.00
<b>04 - Economic affairs</b>	<b>\$ 245,394,892.00</b>
04.1 - General economic, commercial and labour affairs	\$ 45,380,470.00
04.2 - Agriculture, forestry, fishing and hunting	\$ 12,394,648.00
04.3 - Fuel and energy	\$ 371,500.00
04.4 - Mining, manufacturing and construction	\$ 157,456,994.00
04.5 – Transport	\$ 6,166,474.00
04.6 – Communication	\$ 9,836,019.00
04.7 - Other industries	\$ 11,594,361.00
04.8 - R&D Economic affairs	\$ 1,714,838.00
04.9 - Economic affairs n.e.c.	\$ 479,588.00
<b>05 - Environmental protection</b>	<b>\$ 58,307,790.00</b>
05.1 - Waste management	\$ 4,876,651.00
05.3 - Pollution abatement	\$ 17,560,000.00
05.4 - Protection of biodiversity and landscape	\$ 411,839.00
05.6 - Environmental protection n.e.c.	\$ 35,459,300.00
<b>06 - Housing and community amenities</b>	<b>\$ 14,285,812.00</b>
06.2 - Community development	\$ 14,285,812.00
<b>07 – Health,</b>	<b>\$ 74,101,171.00</b>
07.1 - Medical products, appliances and equipment	\$ 92,371.00
07.2 - Outpatient services	\$ 7,730,980.00
07.3 - Hospital services	\$ 8,448,808.00
07.4 - Public health services	\$ 53,414,985.00
07.6 - Health n.e.c.	\$ 4,414,027.00
<b>08 - Recreation, culture and religion,</b>	<b>\$ 36,131,366.00</b>
08.1 - Recreational and sporting services	\$ 325,000.00
08.2 - Cultural services	\$ 11,307,724.00
08.3 - Broadcasting and publishing services	\$ 6,716,284.00
08.4 - Religious and other community services	\$ 177,395.00
08.6 - Recreation, culture and religion n.e.c.	\$ 17,604,963.00

<b>09 – Education,</b>	<b>\$ 82,686,795.00</b>
09.1 - Pre-primary and primary education	\$ 288,580.00
09.3 - Post-secondary non-tertiary education	\$ 4,299,200.00
09.4 - Tertiary education	\$ 4,897,139.00
09.5 - Education not definable by level	\$ 68,400,432.00
09.6 - Subsidiary services to education	\$ 2,173,838.00
09.8 - Education n.e.c.	\$ 2,627,606.00
<b>10 - Social protection,</b>	<b>\$ 105,541,834.00</b>
10.1 - Sickness and disability	\$ 90,400.00
10.2 - Old age	\$ 71,053,600.00
10.4 - Family and children	\$ 19,600,518.00
10.6 – Housing	\$ 4,275,288.00
10.7 - Social exclusion n.e.c.	\$ 698,337.00
10.9 - Social protection n.e.c.	\$ 9,823,691.00
<b>Grand Total</b>	<b>\$ 1,802,149,066.00</b>

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**ANTIGUA  
ESTIMATES  
2023**

**CENTRAL GOVERNMENT  
MINISTRIES  
BUSINESS PLANS**





**BUSINESS PLAN FOR THE YEAR 2023  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

# **Office of the Governor General**

*Business Plan  
For the FY 2023*

## **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 able to resume the implementation of several of its programmes/projects in 2022 with significant input from the management and staff as well as partners. In addition to their busy schedules, several staff members were still able to participate in several short courses offered by the Training Division while others took personal responsibility for courses of study at the University of the West Indies. The Calvin Ayre Foundation funded phase of the Government House Restoration Initiative (GHRI) was completed resulting in approximately 75% of the West Wing Buildings being converted into usable spaces. The kitchen expansion and renovation component of the GHRI, funded by the Linbury Trust, was also completed. The equipping / furnishing of the kitchen, deli and restaurant was made possible with funding from the Mill Reef Club Fund.

The Governor General, with the support of the Governor General's Goodwill Emissary, who serves as President and Founder of the Halo Foundation Inc., continued to play a key role in assisting the vulnerable in our society, particularly those affected by the long-term negative impacts of the COVID-19 pandemic. The Halo Wings of Charity Auction and Gala 5<sup>th</sup> Edition was hosted in London to a packed house after a covid forced hiatus of two (2) years. Other social initiatives continued by Their Excellencies through the Halo Foundation Inc. included a monthly feeding programme, the Random Act of Kindness Campaign, Future Proof Youth Development Seminars, Halo Hero Humanitarian Award, You Can Help Campaign, agricultural development, and blood donation drives. Works from the Halo Foundation's Art Educators training initiative with the Royal Drawing School in the UK, the Ministry of Education and local artist, Anson Henry was shared with the public in a one-month exhibition entitled 'Talent' held at Government House. As 2022 marked the Queen's Platinum Jubilee, three events were held to focus on this historic

achievement. These included a day-long event in April, 'Celebrating the Journey' with guests of honour Their Royal Highnesses Prince Edward, The Earl of Wessex and Sophie, The Countess of Wessex participating in several cultural, sporting and official events. Other activities included the Commonwealth Day Celebration in March and the Beacon Lighting Ceremony hosted by the Antigua and Barbuda Scout Association and Rotary Club of Antigua. Sadly, the Platinum Jubilee year also marked the final year of Her Majesty's reign when she passed away peacefully on September 8, 2022. Antigua and Barbuda joined the rest of the Commonwealth in mourning her loss. With the proclamation of a new monarch on September 10, 2022, Antigua and Barbuda now has a new king in the person of His Majesty King Charles III. The continuing critical issue for the office was that of having adequate resources to complete the government house restoration initiative, particularly the main building which is in a serious state of disrepair.

## **Service performance**

### **Achievements**

1. Staff members successfully completed
  - a. public sector funded training courses at the Training Division in Interpersonal Skills and Conflict Resolution, Public Speaking, Government Accounting 2, Building Effective Teams.
  - b. Personally funded training at the UWI Open Campus in Small Business Management and
  - c. Also pursuing personally funded development training at the University of the West Indies at the degree levels
2. Following delays in product availability and fiscal constraints attributed to the COVID 19 pandemic, the completion date of what is considered as Phase I of the Calvin Ayre Foundation funded West Wing Renovation was successfully completed and handed over in August 2022. The work done was done to the tune of over 2.2 million Eastern Caribbean Dollars.
3. The Government House Restoration Initiative (GHRI) made some further strides this year with completion of the restoration project with the completion of the renovation and expansion of the kitchen area and Governor General's office which were both in

deplorable condition. The work which was funded by a donation from the Linbury Trust is valued at over Six Hundred and Fifty Thousand Eastern Caribbean Dollars.

4. The Government House Restoration Initiative also received funding to the tune of Four Hundred Thousand Eastern Caribbean Dollars from the Mill Reef Club Fund to cover the cost of furnishings and equipment for the kitchen and related spaces in the West Wing Buildings.
5. The Governor General recognized the contribution to national development by several 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 and the Halo Hero Humanitarian Awards (June 2022).
6. Their Excellencies Sir Rodney and Lady Williams hosted a day-long event entitled 'Celebrating the Journey' in recognition of the Platinum Jubilee of Her Majesty Queen who was represented at the event by Their Royal Highnesses Prince Edward, The Earl of Wessex and Sophie The Countess of Wessex. The celebration included the following components:
  - a. Guard of Honour – V C Bird International Airport
  - b. Courtesy Call on the Honourable Prime Minister and Cabinet Ministers
  - c. Duke of Edinburgh Awards Investiture
  - d. Outdoor Village Expo at Government House, featuring artists in various sectors in Antigua and Barbuda – Showcasing Our Nation, Saluting our People
  - e. Platinum Jubilee Luncheon for Her Majesty's Representatives
  - f. Inspiration at the Crease – Interaction with local cricketing greats and the sailing community at the Sir Vivian Richards Stadium and the National Sailing Academy. The Sailability Programme which caters to differently abled persons was also featured at the National Sailing Academy.
  - g. Heritage and Cultural Expo – Memories, Memoirs and Meaning featuring cultural and heritage expressions of Antigua and Barbuda as well as a tree planting ceremony at Clarence House in the Nelson's Dockyard, the UNESCO World Heritage Site.



- h. Two other related events which recognized the Queen's Platinum Jubilee included the celebration of Commonwealth Day in March which included a mini parade of students, a flag raising ceremony and the presentation of the message from the Head of the Commonwealth. The other event, the Beacon Lighting Ceremony, held on June 2, 2022, was hosted by the Antigua and Barbuda Scout Association and the Rotary Club of Antigua to mark the official start of the Queen's Platinum Jubilee Celebration in Britain. Their Excellencies, The Governor General and the Governor General's Goodwill Emissary represented Antigua and Barbuda at the Platinum Jubilee Celebrations- in Britain.
7. 2022 also marked the death of the Monarch of Antigua and Barbuda, Her Late Majesty Queen Elizabeth II who passed away on September 8. The nation marked the sad event with a 10-day period of mourning by:
  - a. Flying the national and Governor Generals flags at half mast,
  - b. Opening a book of condolences,
  - c. Hosting a Service of Thanksgiving for the Life and Service of Her Late Majesty followed by a parade through the streets of St. John's by a contingent of officers representing the national security forces.
  - d. Their Excellencies Sir Rodney and Lady Williams travelled to London to attend related events and the State Funeral for Her Late Majesty.
8. Their Excellencies celebrated centenarian citizens virtually and in person this year by sending the traditional greetings and gifts and or visiting where it was permissible.
9. Their Excellencies continued to provide support for the nation's vulnerable through several initiatives organized and hosted by the Halo Foundation with assistance of the Office of the Governor General. These included:
  - a. The Wings of Charity Auction and Gala – 5<sup>th</sup> Edition which saw the support of over 400 persons in London. The Street Pastors Initiative was identified as the charity to be the primary beneficiary of the fundraiser.
  - b. Music for a Cause will return as a local fundraiser for the Halo Foundation Inc. featuring a Christmas theme and local cuisine as well as dishes from several nations with whom Antigua and Barbuda maintains friendly bilateral relations.

- c. The Halo Christmas Card Competition, which has become a staple over the years at various levels of the school system was held as part of the organization's efforts to encourage creative expressions and interest in art among young residents.
  - d. Even though funding was diminished due to the inability to have the regular schedule of fundraisers over the past two years, the Halo Foundation was still able to assist many needy and vulnerable persons through a monthly feeding programme and the You Can Help Campaign which was implemented in collaboration Antigua and Barbuda's High Commission in London.
  - e. The recognition of exemplary service to others continues to rank highly on the agenda for the Halo Foundation Inc. This is achieved through the implementation of the Random Act of Kindness Campaign, the Halo Humanitarian Award and the Guiding Lights Award. The latter award was held for the first time and was specifically for outstanding Girl Guides and Scouts across the island. The awards are designed to not only recognize outstanding charitable services but to also encourage a culture of service among residents and citizens, especially the youth.
  - f. The youth arm of the Halo Foundation Inc, the Halo Gen Y was also busy with several initiatives to support youth development to include the allocation of a plot of land for youth entrepreneurial farming, youth development seminars in various aspects of entrepreneurship, regular sponsorship of Meals for the Adopt a Family Soup Kitchen and a youth retreat on mental health.
10. The Office of the Governor General also received support from the Ministry of Works in the form of routine maintenance and repairs, new office and conference room chairs as well as the assignment of two new vehicles to replace two non-functional ones. The receipt of the new furnishings and vehicles has had a positive impact on the efficient and effective operations of the office.

## **Issues**

1. Although, the nation of Antigua and Barbuda has achieved political independence for over 40 years, there is a 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 about which the public needs to be enlightened. Efforts continue to provide more information on these topics through social media channels to realise the required objectives.

2. Limited financial resources continues to provide challenges for the completion of the restoration of the Office of the Governor General. In this regard, the Office of the Governor General continues to reach out to likeminded organizations and individuals with requests for financial, technical and other support to realise this objective.
3. The expanded service offerings 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 Programme and the Prison Rehabilitation Programme and encourage other qualified public sector workers to come on board.

## **Organisational matters**

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

#### **Issues**

1. An in-house assessment has identified the installation of a surveillance and communication system as a major area for attention, particularly with the completion of the west wing buildings and planned commercial activities on the horizon. Greater

attention must be paid to this area of service to include installation of a surveillance and communication system plus training of all staff in new systems.

2. As efforts continue to create the Government House Museum as the centrepiece of a Heritage City Tour which will include the Museum of Antigua and Barbuda, the Cathedral of St John the Divine and Victoria Park, additional staff will be required. Over the next twelve months, the Office of the Governor General will be exploring with experts, the staffing and other requirements to implement such an undertaking. With the proposed completion date of the Government House Restoration Initiative revised for mid-2023, there will be an increased push for more donor and government support to make this a reality.

## **Summary of capability development strategy**

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

The priorities in order are:

1. Completion of the Government House Restoration Initiative and launch of the Government House Heritage Museum to include commercial enterprises.
2. Improvement of the security and communication systems on the Government House Property
3. Increased level of support for the needy and vulnerable through the hosting of various fundraisers throughout the year.

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 2022 - 2023

Priorities	Strategies	Indicators
<p>Priority 1 – To complete the Government House Restoration Initiative and launch the Government House Heritage Museum to include commercial enterprises</p>	<p>Through requests to donors and the government of Antigua and Barbuda, raise the additional funds required in accordance with the Government House Museum Business Plan</p>	<p>Outputs:</p> <ul style="list-style-type: none"> <li>a. In 3 months, an additional sum of US\$ 2.31 million raised in pledges for the restoration and operationalization of the Government House Heritage Museum.</li> <li>b. In 6 months, a comprehensive plan for the Government House Heritage Museum prepared for implementation.</li> <li>c. In 12 months, the Government House Heritage Museum opened with a café, deli, gift shop and exhibition spaces as commercial entities.</li> </ul> <p>Outcomes: Government House Heritage Museum providing quality tourism and historical product to the public with an ability to cover up to 50% of its operational costs. Property continues to serve as the official office of the Governor General as well as the Government House Heritage Museum.</p>

Priorities	Strategies	Indicators
<p>Priority 2 – Improve the security and communication systems on the Government House Property</p>	<p>Engage the services of a firm or expert to develop and implement a communications and security plan for the Government House Property</p>	<p>Outputs:</p> <ul style="list-style-type: none"> <li>a. In 6 months, produce a comprehensive security and communication systems plan for implementation at Government House.</li> <li>b. In 8 months, install the approved communications and surveillance system at Government House.</li> <li>c. In 9 months, train key staff members in the new communications and surveillance system.</li> </ul> <p>Outcome: Operations on the government house property conducted in a safe and secure environment with greater levels of effectiveness and efficiency.</p>

<p>Priority 3 – To increase the level of support for the needy and vulnerable through the hosting of various fundraisers throughout the year.</p>	<p>Engage with charities to discuss plans for the upcoming year to enable the development of a schedule of activities.</p>	<p>Outputs: At least three times per year, host a fundraiser for a charitable cause or organization.</p> <p>Outcomes:</p> <ul style="list-style-type: none"> <li>d. The level of financial support for the needy increased by at least 10% in 2023 as compared to 2022.</li> <li>e. 100% of the organizations under the Patronage of the Governor General and the Governor General’s Goodwill Emissary registered as an appropriate legal entity and in compliance with their various constitutions or bylaws.</li> <li>f. Significant financial support provided for at least two organizations which fall under the Patronage of the Governor General and the Governor General’s Goodwill Emissary</li> </ul>
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**ANTIGUA ESTIMATES - 2023**

**SUMMARY BY MINISTRY AND DEPARTMENT**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>REVENUE</b>	<b>RECURRENT EXPENDITURE</b>	<b>CAPITAL EXPENDITURE</b>
<b>01</b>	<b>Office of the Governor General</b>			
0101	Governor General's Office	-	2,051,072	-
<b>TOTAL of OFFICE OF THE GOVERNOR GENERAL</b>		-	<b>2,051,072</b>	-



**ANTIGUA ESTIMATES - 2023**

**MINISTRY SUMMARY BY DEPARTMENT SUB-PROGRAMME AND CATEGORY**

	<b>Salaries and Wages</b>	<b>Goods and Services</b>	<b>Public Debt</b>	<b>Transfers</b>	<b>Minor Capital</b>	<b>Major Capital</b>	<b>Total</b>
<b>Office of the Governor General</b>	<b>1,435,072</b>	<b>615,910</b>	-	<b>90</b>	-	-	<b>2,051,072</b>
<b>Governor General's Office</b>	<b>1,435,072</b>	<b>615,910</b>	-	<b>90</b>	-	-	<b>2,051,072</b>
390 - General Public Services	1,435,072	615,910	-	90	-	-	2,051,072



**BUSINESS PLAN FOR THE YEAR 2023  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

# **Legislature**

*Business Plan  
For the FY 2023*

## **Ministry Overview**

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

## **Vision**

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

## **Mission**

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

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

### **Service Performance Achievement**

- Approximately Fifteen (15) Meetings of Legislature hosted as of 18th October, 2022.
- Approximately Ten (10) Hansards and Fifteen (15) Minutes were produced as of 18th October, 2022.
- Approximately One thousand, one hundred and twenty-one (1121) correspondences were distributed to Parliamentarians and other relevant personnel as of 18th October, 2022.
- Approximately Fifteen (15) Order of Business documents prepared for meetings as of 18th October, 2022.
- Approximately one (1) Select Committee Meeting was held and one (1) Minute prepared for this Meeting as of 18th October, 2022.
- Increased public requests for Bills and Hansards.

## **ORGANISATIONAL MATTERS**

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

#### **Achievements**

Some members of staff pursuing higher learning.

#### **Issues**

1. Shortage of staff in the Secretariat Unit (due to Government suspending employment).
2. An operational Library, equipped with the necessary tools and trained/qualified personnel.
3. Establishing of the Archives with a Modern Technological System.
4. Restructuring of Salary grade for the Legislature staff.
5. Fencing of Parliament premises, particularly at the rear of the Parliament building.
6. Maintenance of the Parliament Building.
7. New audio equipment in Parliamentary Chambers.

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

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

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

The priorities for the Department of Legislature are:

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

<b>Priorities and Strategies for 2023</b>		
<b><i>Priorities</i></b>	<b><i>Strategies</i></b>	<b><i>Indicators</i></b>
<p><b>Priority 1</b></p> <p>Placement of Staff within the Secretariat Unit</p>	<p>Seek cooperation to ensure appropriate personnel are sourced and placed within the Secretariat Unit</p> <p>Liaise with the Ministry of Finance to ensure approval of funds</p>	<p><b>Output:</b></p> <p>Timely production of Hansards, Order of Business and Minutes</p> <p><b>Outcome:</b></p> <p>Improved task completion performance and service delivery to the Public and other relevant personnel</p>
<p><b>Priority 2</b></p> <p>Assess Training Needs</p>	<p>Assessment by key personnel within the department</p>	<p><b>Output:</b></p> <p>Provide on the job training, participate in regional and international workshops</p> <p><b>Outcome:</b></p> <p>Build the capacity on the functions of the department</p>

<p><b>Priority 3</b></p> <p>Complete Fencing of the Parliament Premises and Maintenance of the Parliament Building</p>	<p>Seek cooperation and liaise with the Ministry of Works and Housing to ensure the availability of materials and workforce.</p>	<p><b>Outcome:</b></p> <p>Added security and beautification to the Parliament building.</p>
<p><b>Priority 4</b></p> <p>Hiring of Janitorial Staff attached solely to the Legislature Department.</p>	<p>Source our own Cleaning Services</p>	<p><b>Outcome:</b></p> <p>Improved control over quality and scheduling of cleaning services.</p>

**ANTIGUA ESTIMATES - 2023**

**SUMMARY BY MINISTRY AND DEPARTMENT**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>REVENUE</b>	<b>RECURRENT EXPENDITURE</b>	<b>CAPITAL EXPENDITURE</b>
<b>02</b>	<b>Legislature</b>			
0201	House of Representatives	-	2,230,964	-
0202	Senate	-	539,008	-
<b>TOTAL of LEGISLATURE</b>		-	<b>2,769,972</b>	-



**ANTIGUA ESTIMATES - 2023**

**MINISTRY SUMMARY BY DEPARTMENT SUB-PROGRAMME AND CATEGORY**

	<b>Salaries and Wages</b>	<b>Goods and Services</b>	<b>Public Debt</b>	<b>Transfers</b>	<b>Minor Capital</b>	<b>Major Capital</b>	<b>Total</b>
<b>Legislature</b>	<b>2,439,972</b>	<b>275,000</b>	<b>-</b>	<b>55,000</b>	<b>-</b>	<b>-</b>	<b>2,769,972</b>
<b>House of Representatives</b>	<b>1,952,964</b>	<b>223,000</b>	<b>-</b>	<b>55,000</b>	<b>-</b>	<b>-</b>	<b>2,230,964</b>
390 - General Public Services	1,952,964	223,000	-	55,000	-	-	2,230,964
<b>Senate</b>	<b>487,008</b>	<b>52,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>539,008</b>
390 - General Public Services	487,008	52,000	-	-	-	-	539,008



**BUSINESS PLAN FOR THE YEAR 2023  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

# **Cabinet Secretariat**

*Business Plan  
For the FY 2023*

## **Ministry Overview**

In accordance with the provisions of Section 70 of the Antigua and Barbuda Constitution Order 1981 “there shall be a Cabinet for Antigua and Barbuda which shall have the general direction and control of the Government”. The Cabinet is the principal instrument of Government’s policy.

The policy making process begins with individual Ministers and their Ministries preparing and submitting to Cabinet, Circulation Notes regarding proposals and recommendations for consideration by the Ministers collectively. The originating Ministry is primarily responsible for implementing Cabinet decisions and reporting to Cabinet on the progress of implementation. Therefore, the effectiveness and efficacy of decision-making by the Cabinet of Antigua and Barbuda directly depends on the quality of submission by the individual Ministries and the commitment of each Permanent Secretary within the Civil/Public Service in ensuring that the implementation of Cabinet decisions are on-time, within budget and according to Cabinet’s expectations.

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

In order to strengthen Cabinet’s control over the policy management process, the Secretariat continues to engage stakeholders playing diverse roles in the policy process, around the structures, processes and tools required for more effective implementation of public policy. 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**

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.

## **Structure Diagram**

The Secretariat currently has a total of eight (8) staff members and plans to fill two (2) vacant positions within the year, allowing the office to operate at optimum.

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

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.

## **Service Performance**

### **Achievements**

During FY 2022, the Cabinet Dashboard is still in the testing phase and is expected to be fully completed by the third quarter of 2023.

1. The implementation of the Cabinet Dashboard Project continues to make progress despite the challenges faced by the Secretariat.
2. The vendor is in the process of implementing various modifications to the software that were identified by the Minister for Information Technology concerning the security, user interface and functionality of the programme.
3. 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 2023. Training in using the Dashboard has commenced. Due to a delay in the completion of the solution, training has been halted.
4. Protocol for the scanning of historical Cabinet Decisions – Draft Guidelines and a user interface are available for the digitization of existing Minutes of Sitings 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.

5. 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.
6. The Secretariat has also effectively facilitated the execution of the business of Cabinet – This includes holding of 100% of the planned sittings of Cabinet and dispatch of the Decisions within established service standards.

### **Issues**

1. Funding has been one of the major issue that has prevented the Dashboard from coming to fruition. With the economic challenges that are being faced by the country, critical scarce resources have to be prioritized and certain projects have to be placed on hold in order that critical areas receive funding to enable the country to be kept afloat during these challenging economic times.
2. Training has been delayed as a result of the Dashboard not being deployed.

### **Organizational Matters**

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.

### **Achievements**

1. The Cabinet Secretariat has reviewed its processes and has become even more efficient in the execution of its tasks. It has achieved this by:
  - a. Significantly digitizing documentation which has reduced the use of paper thereby reducing the cost of stationeries.
  - b. Emailing circulation notes, minutes of the cabinet and other documentation to the Members of Cabinet in a quick time.

- c. Increased the use of communication technology to host meetings which have reduced other ancillary costs.
2. The Secretariat continues to strengthen its relationships with other stakeholders in government to include Permanent Secretaries of the various ministries and Heads of Departments by lending its support by offering advice and training and development sessions. There is a monthly meeting with Permanent Secretaries where important issues and/or topics are discussed and coaching is provided. At times, this service offering is extended to heads of statutory corporations and other key private business stakeholders.

### **Issues**

1. The Cabinet Secretariat needs its full staff complement to operate at optimum.
2. The Department is awaiting the completion and implementation of the Dashboard solution to further revamp its business process.

It is the intention of the Secretariat to achieve its full staff complement by filling two (2) vacant positions within the FY 2023. Once the Dashboard solution is implemented and fully functional, the Secretariat will be able to perform its duties more efficiently.

### **Strategies for FY 2023:**

1. Training: In order to reap the full benefit of the implementation of the Dashboard, GoAB employees at various levels will have to be trained. There are two levels of training. Firstly, GoAB staff with access to the system with the exception of the Cabinet Secretariat Staff, will be provided with 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.

2. **Improving Monitoring and Reporting inside GoAB:** The Cabinet Dashboard is not simply a document management solution. It provides the ability to track the pace of the implementation of decisions of the Cabinet. GoAB officers will be asked to input data relating to how Decisions are being implemented. The Secretariat will conduct continuous quality control of the data. It is anticipated that this will expedite the pace of implementation and strengthen accountability for results. However, in order to achieve this, a uniform approach to the input of the data will need to be in place. The Secretariat will provide training to ensure the input of appropriate, quality data.
3. **Marketing the Cabinet Dashboard:** The Dashboard is the property of GoAB. GoAB intends to earn money from its design effort through marketing the tool and offering licenses for other users. The Secretariat will work with the Ministry of Information to identify Forums where the product can be displayed.  
**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 2023 Financial Year. The priorities in order are:

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

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

## Priorities and strategies 2021-2023

Priorities	Strategies	Indicators	FY2023 Performance <sup>1</sup>
<b>1. Effective facilitation of the business of Cabinet</b>	Arranging the sittings of the Cabinet	Output: Number of Cabinet sittings held	<ul style="list-style-type: none"> <li>• 100% of Scheduled Sittings Held</li> <li>• Up to October 26, 2022, there have been 39 sittings</li> </ul>
	Dispatch Cabinet Decisions to appropriate stakeholders	Outcome: Time taken to convey decisions	<ul style="list-style-type: none"> <li>• <b>100% of Decisions are issued within 3 weeks</b>, which is the current performance standard</li> </ul>
	Improve the security, accessibility and traceability of Cabinet documentation through the use of technology	Output: Proposal developed and submitted to policymakers  Outcome: <ul style="list-style-type: none"> <li>• Reduced time to dispatch decisions</li> <li>• Reduced requests for</li> </ul>	<ul style="list-style-type: none"> <li>• Dashboard formally procured since April 2018</li> <li>• Contract, ToR and Project Plan in place</li> <li>• Release 2 of 3 are completed. Release 3 should be ready by the 2<sup>st</sup> quarter of 2023.</li> </ul>

<sup>1</sup> This is as at October 26, 2022.

		copies of Cabinet Decisions	
<b>2. Improved policy management capacity within GoAB</b>	Creation of core Cabinet Liaison Officers	Output: Number of training sessions	<ul style="list-style-type: none"> <li>• Follow up to training sessions to be conducted during roll out of Cabinet Dashboard</li> </ul>
	Improve the tools used in policy management	Outputs: <ul style="list-style-type: none"> <li>• Standard templates in place for Circulation Notes and Policies</li> <li>• Policy Register in place</li> <li>• Cabinet Monitoring Matrix</li> </ul>	<ul style="list-style-type: none"> <li>• Monitoring and Reporting Matrix apart of third Release of the Dashboard</li> <li>• Training sessions to be provided in Q1 and Q2 of 2023</li> </ul>
	Create policy skills framework for the Government and deliver training programme	Outputs: <ul style="list-style-type: none"> <li>• Policy skills framework</li> <li>• Professional Development Plan for</li> </ul>	<ul style="list-style-type: none"> <li>• Trainings will be conducted in relation to the deployment of the Dashboard</li> </ul>

		<p>Secretariat Staff</p> <ul style="list-style-type: none"> <li>• Number of training sessions for Ministry staff</li> </ul> <p>Outcome:</p> <ul style="list-style-type: none"> <li>• Improved knowledge of staff of policy management tools and approaches</li> </ul>	
<p><b>3. Creation of Forums for discussion of policy issues</b></p>	<ul style="list-style-type: none"> <li>• Stage Leadership Retreats to foster creation of common understanding and the fostering of trust</li> <li>• Engage Permanent Secretaries around options for improving policy management</li> </ul>	<p>Outputs:</p> <ul style="list-style-type: none"> <li>• Number of Leadership retreats</li> <li>• Number of PS Committee Meetings</li> </ul> <p>Outcome:</p> <p>Improved buy-in from Policy Makers and Policy Managers</p>	<ul style="list-style-type: none"> <li>• A Productivity Forum was held on 11<sup>th</sup> April, 2019 in conjunction with the Ministry of Social Transformation.</li> <li>• Two more follow up sessions will be planned during FY 2023 targeting senior officials.</li> </ul>

<p><b>4. Strengthening the Governance Framework for the management of public policy</b></p>	<ul style="list-style-type: none"> <li>• Conduct functional review of Cabinet Secretariat</li> <li>• Create structures for inter-Ministry policy coordination</li> </ul>	<p>Output:</p> <ul style="list-style-type: none"> <li>• Core services and technical capabilities identified</li> <li>• Governance Structure for public policy management implemented</li> </ul>	<ul style="list-style-type: none"> <li>• Functional Review Recommendations being implemented</li> </ul>
	<p>Finalize and submit the Cabinet Manual of Antigua for approval</p>	<p>Output: Manual endorsed by Cabinet</p>	<ul style="list-style-type: none"> <li>• Procedures Section of Manual will be available by end of 2<sup>nd</sup> quarter of 2023</li> </ul>

**ANTIGUA ESTIMATES - 2023**

**SUMMARY BY MINISTRY AND DEPARTMENT**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>REVENUE</b>	<b>RECURRENT EXPENDITURE</b>	<b>CAPITAL EXPENDITURE</b>
<b>03</b>	<b>Cabinet</b>			
0301	Cabinet	-	2,559,584	7,000
0302	Cabinet Secretariat	-	881,997	-
<b>TOTAL of CABINET</b>		-	<b>3,441,581</b>	<b>7,000</b>

**ANTIGUA ESTIMATES - 2023**

**MINISTRY SUMMARY BY DEPARTMENT SUB-PROGRAMME AND CATEGORY**

	<b>Salaries and Wages</b>	<b>Goods and Services</b>	<b>Public Debt</b>	<b>Transfers</b>	<b>Minor Capital</b>	<b>Major Capital</b>	<b>Total</b>
<b>Cabinet</b>	<b>2,783,531</b>	<b>658,050</b>	-	-	<b>7,000</b>	-	<b>3,448,581</b>
<b>Cabinet</b>	<b>2,023,584</b>	<b>536,000</b>	-	-	<b>7,000</b>	-	<b>2,566,584</b>
390 - General Public Services	2,023,584	536,000	-	-	7,000	-	2,566,584
<b>Cabinet Secretariat</b>	<b>759,947</b>	<b>122,050</b>	-	-	-	-	<b>881,997</b>
390 - General Public Services	759,947	122,050	-	-	-	-	881,997





**BUSINESS PLAN FOR THE YEAR 2023  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

# **Judicial**

*Business Plan  
For the FY 2023*

**ANTIGUA ESTIMATES - 2023**

**SUMMARY BY MINISTRY AND DEPARTMENT**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>REVENUE</b>	<b>RECURRENT EXPENDITURE</b>	<b>CAPITAL EXPENDITURE</b>
<b>04</b>	<b>Judicial</b>			
0401	Judicial	-	3,259,514	-
<b>TOTAL of JUDICIAL</b>		-	<b>3,259,514</b>	-

**ANTIGUA ESTIMATES - 2023**

**MINISTRY SUMMARY BY DEPARTMENT SUB-PROGRAMME AND CATEGORY**

	Salaries and Wages	Goods and Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
<b>Judicial</b>	<b>661,200</b>	<b>110,400</b>	-	<b>2,487,914</b>	-	-	<b>3,259,514</b>
<b>Judicial</b>	<b>661,200</b>	<b>110,400</b>	-	<b>2,487,914</b>	-	-	<b>3,259,514</b>
290 - Public Order and Safety	661,200	110,400	-	2,487,914	-	-	3,259,514



**BUSINESS PLAN FOR THE YEAR 2023  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

# **Service Commissions**

*Business Plan  
For the FY 2023*



# **Budget Estimates for the FY 2023**

## **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 2023**

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.

**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.

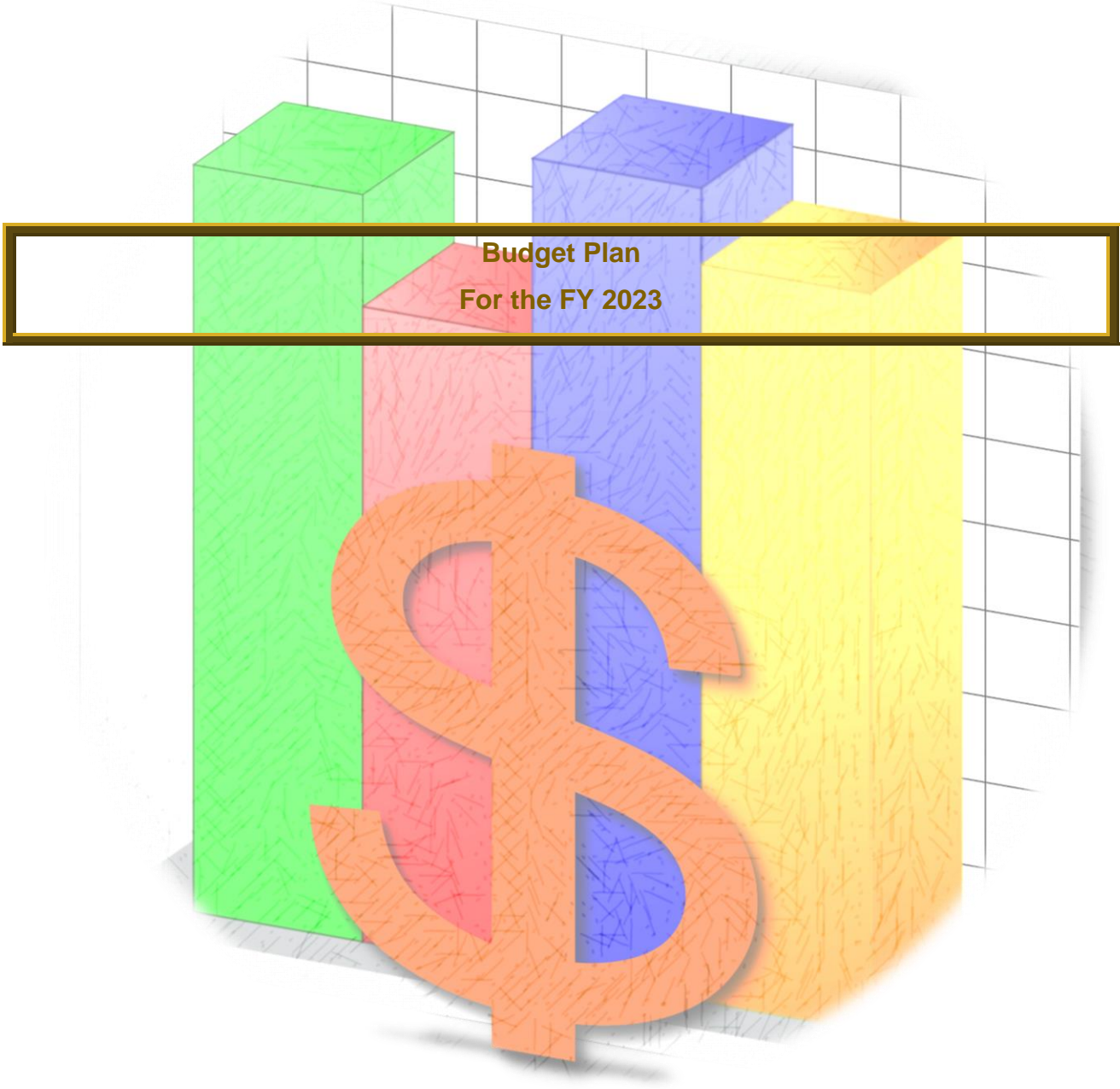
## Annual Objectives and Key Result Indicators

### Programme: General Public Services

<b>Annual Objective 2023</b>	<b>Expected Result</b>	<b>Performance Indicator</b>
<p>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.</p>	<p>Submission have the required supporting document (s) attached to allow the Commission to make informed decisions</p>	<ol style="list-style-type: none"> <li>1. Submissions received from the Chief Establishment Officer are checked to ensure all the required documents are attached.</li> <li>2. Agenda, and minutes of previous meeting, are prepared and photocopied.</li> <li>3. Packages containing the above, prepared and dispatched to each Commissioner by Tuesday afternoon.</li> </ol>
<p>To dispatch decisions made by the Commission to the Chief Establishment Officer in a timely manner to enable the Establishment Department to efficiently and</p>	<p>Decisions are sent to the Chief Establishment Officer for implementation within two days after ratification</p>	<p>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.</p>

effectively implement these decisions		
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"> <li>1. Record accurately the proceedings of the Commission's meeting, then type minutes, then file on appropriate file after ratification.</li> <li>2. Record all incoming and outgoing correspondence in relevant records book</li> <li>3. File all correspondence on correct file, cross referencing where necessary</li> </ol>
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**



## OVERVIEW

### Police Service Commission

The Office of the Police Service Commission collaborates with the following departments for the operations 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 with regards to 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 and effective manner.

### Mission

To ensure that the Commission receives all relevant documentation which will enable them to make rational and strategic decisions for the benefit of 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 put before the Commission, correspondences, from Ministry of Legal Affairs, **Public Safety** and Labour and the Commissioner of Police, for discussion and evaluation at its weekly meetings.

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

### **Objective 2:**

To register Minutes of each meeting and keep record of interviews with 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 correspondences not being received promptly from the Ministry of Legal Affairs, **Public Safety** and Labour in order to make decisions and further accommodate certain deadlines. In addition, the Commission has also encountered difficulty receiving vendor cheques in a timely manner from the Treasury Department and therefore gives rise to the unwillingness of merchants to offer goods and services to the Commission. Moreover, many Police Stations across Antigua and Barbuda are in deplorable conditions thus preventing the Commission from making visits to these Stations.

## **Strategic Objective and Priorities**

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

## Annual Objectives and Key Result Indicators

### Programme: Service Commission

Annual Objective 2023	Expected Result	Performance Indicator
<p>To ensure that personnel matters for Police Officers, e.g. disciplinary hearings, promotions, etc. are dealt with by the Commission as soon as possible.</p> <p>To maintain and update the Police Office Management Software to a hundred (100%) accuracy</p>	<p>To ensure that objective has been achieved</p> <p>To use the information from the Office Management Software to help improve the decision making process.</p>	<p>To ensure that persons to be interviewed are informed at least 1 week ahead of the meeting date.</p> <p>To present an audit of Police Officers information in a timely manner.</p>

**ANTIGUA ESTIMATES - 2023**

**SUMMARY BY MINISTRY AND DEPARTMENT**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>REVENUE</b>	<b>RECURRENT EXPENDITURE</b>	<b>CAPITAL EXPENDITURE</b>
<b>05</b>	<b>Service Commissions</b>			
0501	Public Service Commission	-	602,694	-
0502	Police Service Commission	-	256,308	-
0504	Public Service Board of Appeal	-	101,040	-
<b>TOTAL of SERVICE COMMISSIONS</b>		-	<b>960,042</b>	-



**ANTIGUA ESTIMATES - 2023**

**MINISTRY SUMMARY BY DEPARTMENT SUB-PROGRAMME AND CATEGORY**

	<b>Salaries and Wages</b>	<b>Goods and Services</b>	<b>Public Debt</b>	<b>Transfers</b>	<b>Minor Capital</b>	<b>Major Capital</b>	<b>Total</b>
<b>Service Commissions</b>	<b>744,542</b>	<b>215,500</b>	-	-	-	-	<b>960,042</b>
<b>Public Service Commission</b>	<b>432,794</b>	<b>169,900</b>	-	-	-	-	<b>602,694</b>
390 - General Public Services	432,794	169,900	-	-	-	-	602,694
<b>Police Service Commission</b>	<b>220,308</b>	<b>36,000</b>	-	-	-	-	<b>256,308</b>
390 - General Public Services	220,308	36,000	-	-	-	-	256,308
<b>Public Service Board of Appeal</b>	<b>91,440</b>	<b>9,600</b>	-	-	-	-	<b>101,040</b>
390 - General Public Services	91,440	9,600	-	-	-	-	101,040



**BUSINESS PLAN FOR THE YEAR 2023  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

# **Audit**

*Business Plan  
For the FY 2023*

**ANTIGUA ESTIMATES - 2023**

**SUMMARY BY MINISTRY AND DEPARTMENT**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>REVENUE</b>	<b>RECURRENT EXPENDITURE</b>	<b>CAPITAL EXPENDITURE</b>
<b>06</b>	<b>Audit</b>			
0601	Auditor General's Department	-	1,390,011	-
<b>TOTAL of AUDIT</b>		-	<b>1,390,011</b>	-



**ANTIGUA ESTIMATES - 2023**

**MINISTRY SUMMARY BY DEPARTMENT SUB-PROGRAMME AND CATEGORY**

	<b>Salaries and Wages</b>	<b>Goods and Services</b>	<b>Public Debt</b>	<b>Transfers</b>	<b>Minor Capital</b>	<b>Major Capital</b>	<b>Total</b>
<b>Audit</b>	<b>1,157,824</b>	<b>211,674</b>	<b>-</b>	<b>20,513</b>	<b>-</b>	<b>-</b>	<b>1,390,011</b>
<b>Auditor General's Department</b>	<b>1,157,824</b>	<b>211,674</b>	<b>-</b>	<b>20,513</b>	<b>-</b>	<b>-</b>	<b>1,390,011</b>
350 - Audit and Regulatory Services	1,157,824	211,674	-	20,513	-	-	1,390,011



**BUSINESS PLAN FOR THE YEAR 2023  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

# **Pensions and Gratuities**

*Business Plan  
For the FY 2023*



**ANTIGUA ESTIMATES - 2023**

**SUMMARY BY MINISTRY AND DEPARTMENT**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>REVENUE</b>	<b>RECURRENT EXPENDITURE</b>	<b>CAPITAL EXPENDITURE</b>
<b>07</b>	<b>Pensions and Gratuities</b>			
0701	Pensions and Gratuities	-	71,053,600	-
<b>TOTAL of PENSIONS AND GRATUITIES</b>		-	<b>71,053,600</b>	-

**ANTIGUA ESTIMATES - 2023**

**MINISTRY SUMMARY BY DEPARTMENT SUB-PROGRAMME AND CATEGORY**

	<b>Salaries and Wages</b>	<b>Goods and Services</b>	<b>Public Debt</b>	<b>Transfers</b>	<b>Minor Capital</b>	<b>Major Capital</b>	<b>Total</b>
<b>Pensions and Gratuities</b>	-	-	-	<b>71,053,600</b>	-	-	<b>71,053,600</b>
<b>Pensions and Gratuities</b>	-	-	-	<b>71,053,600</b>	-	-	<b>71,053,600</b>
900 - Fiscal Management	-	-	-	71,053,600	-	-	71,053,600





**BUSINESS PLAN FOR THE YEAR 2023  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

# **Public Debt**

*Business Plan  
For the FY 2023*

**ANTIGUA ESTIMATES - 2023**

**SUMMARY BY MINISTRY AND DEPARTMENT**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>REVENUE</b>	<b>RECURRENT EXPENDITURE</b>	<b>CAPITAL EXPENDITURE</b>
<b>08</b>	<b>Public Debt</b>			
0801	Public Debt	-	752,317,659	-
<b>TOTAL of PUBLIC DEBT</b>		-	<b>752,317,659</b>	-

**ANTIGUA ESTIMATES - 2023**

**MINISTRY SUMMARY BY DEPARTMENT SUB-PROGRAMME AND CATEGORY**

	Salaries and Wages	Goods and Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
<b>Public Debt</b>	-	-	<b>752,317,659</b>	-	-	-	<b>752,317,659</b>
<b>Public Debt</b>	-	-	<b>752,317,659</b>	-	-	-	<b>752,317,659</b>
901 - Public Debt	-	-	752,317,659	-	-	-	752,317,659





**BUSINESS PLAN FOR THE YEAR 2023  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

# **Electoral Commission**

*Business Plan  
For the FY 2023*

## **Overview**

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 and Critical Issues**

### **Achievements**

#### **-Registers**

The Commission continues to fulfil its statutory obligations according to the Representation of the People (Amendment) Act No. 17 of 2001.

1. Supplementary Lists are published by the 15<sup>th</sup> of each month.
2. Preliminary Lists/Registers are published no later than 30<sup>th</sup> April and 31<sup>st</sup> October.
3. Register of Electors are published not later than 30<sup>th</sup> June and 31<sup>st</sup> December.

Supplementary List are published online on the ABEC website where they are more accessible. The public no longer has to physically go to the locations where lists are posted to view the Registers.

**-Continuous Registration**As we draw closer to general elections, there is a significant increase in registrations.

#### **-ID Card Printing**

Card printing process has been shortened to printing on a weekly basis in order to facilitate speedy disbursement of cards to the public.

#### **-Voter Education**

Increased media appearances on all social platforms. Launch of new voter education campaigns: Know Your Unit, Frequently Asked Questions (FAQ's), ABEC Tip of the Week. Voter Education in schools and civic organizations. Lending technical support to the establishment of student councils.

### **Issues**

#### **-Housing of Units**

There is the recurring issue of lack of premises to house several Registration Units

#### **-Equipment**

The Commission is seeking to upgrade telephone equipment to include the introduction of the PBX system and cellular

phones for Senior Staff and Members of the Commission. This is an ongoing issue which we are seeking to address in the new budget cycle.

Malfunctioning of several equipment and the need to frequently replace such as modems. It is anticipated that ABEC will move from ASDL (Asynchronous Digital Subscriber Line) to fibre to the home.

## **Organisational Matters (Capability of ABEC)**

### **Achievements**

#### **-Training**

ABEC continues to seek opportunities to increase the capacity of its Human Resource and it is also anticipated there will be further participation in Indian Technical and Economic Cooperation (ITEC) courses.

Staff of the Electoral Commission benefitted from training made available by the Training Division.

#### **-Electoral Observation Missions**

Representatives of the Electoral Commission were deployed to observe General Elections as part of the Commonwealth and CARICOM Election Observation Missions in St. Lucia, The Bahamas, Caracas and Grenada.

### **Issues**

#### **-Payments**

Acquisition of funds for payment to service providers

#### **-Receipt of Funds**

ABEC is constantly challenged by financial constraints. It continues to grapple with timely disbursement of funds.

## Summary Of Capability Development Strategy

### PRIORITIES AND STRATEGIES 2022-2023

#	PRIORITIES	STRATEGIES	INDICATORS
1	<b>Housing of Units</b>	<ul style="list-style-type: none"> <li>• Acquire suitable structures for units. Revisit the proposal of container structures with the option of acquiring one or two annually.</li> <li>• Maintenance contracts and provision for supplies</li> <li>• Relocation of ABEC Headquarters ensuring accessibility by all members of the public</li> </ul>	<p><b>Output:</b> Easy accessibility for registration services within the Constituencies.</p> <hr/> <p><b>Outcomes:</b> increase in the number of registrants.</p> <p>Reduction in rental expenses</p>
2	<b>Upgrade Equipment in Registration Units &amp; Headquarters</b>	<ul style="list-style-type: none"> <li>• Replace outdated equipment to improve productivity and efficiency</li> </ul>	<p><b>Output:</b> to enhance and improve staff efficiencies</p>

		<ul style="list-style-type: none"> <li>• Obtain new desktops at Headquarters/ swap equipment at the Registration Units</li> <li>• Stagger acquisition of equipment annually to reduce costs over time</li> <li>• Preparedness equipment wise for 2024 re-registration and election cycle</li> </ul>	<p><b>Outcome:</b> adequately accommodate the increased production of material going into 2024 Re-registration cycle</p> <p>Improved quality of printed material and becoming less reliant on outside sources</p>
3	<b>Introduce High Speed Fiber Optic cable internet Service</b>	<ul style="list-style-type: none"> <li>• Continue process of acquiring APUA fiber optics system to include IP phones</li> </ul>	<p><b>Output:</b> Faster internet connectivity, which leads to staff productivity and efficiency.</p> <p><b>Outcome:</b> Improved connectivity to various services and quality of service.</p>
4	<b>Public Education Campaign techniques</b>	<ul style="list-style-type: none"> <li>• Develop short educational videos about various aspects of the electoral process for in house and social media.</li> </ul>	<p><b>Output:</b> Production of material, visual, audio and electronic for public consumption.</p>

		<ul style="list-style-type: none"> <li>• Consistently update social media platforms and website about key developments or engagements in ABEC.</li> <li>• Forge partnerships with traditional media to feature key information from ABEC on a monthly basis.</li> <li>• Continue to engage academic institutions about democracy and the registration process.</li> <li>• Conduct simulation exercises in the schools</li> <li>• Make our services available to organizations and schools to carry out electoral processes, Student Council Elections.</li> </ul>	<p><b>Outcomes:</b> Increase public awareness about registration and other key functions and role of ABEC.</p> <p>Increase knowledge about ABEC and its mission as an Electoral Management body.</p> <p>Increase awareness of the public.</p> <p>Younger people will become more engaged and interested in registration and eventually voting.</p>
5	<b>Staff Development &amp; Training</b>	<ul style="list-style-type: none"> <li>• Develop creative and engaging in-house activities for the training and development of staff.</li> <li>• Seek and promote academic opportunities for staff members to enhance their skills and capabilities e.g. Antigua State College, ABITT, short courses</li> </ul>	<p><b>Output:</b> To enhance and improve staff capabilities and productivity.</p> <p><b>Outcomes:</b> Increased productivity and efficiency from skilled human resources.</p>

		<p>at UWI Open Campus and UWI Five Islands Campus.</p> <ul style="list-style-type: none"> <li>• Seek and promote local and overseas Electoral training opportunities for eligible staff.</li> </ul>	<p>Increased qualifications of staff members in various fields.</p> <p>Increased knowledge and electoral skill set of staff.</p>
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**ANTIGUA ESTIMATES - 2023**

**SUMMARY BY MINISTRY AND DEPARTMENT**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>REVENUE</b>	<b>RECURRENT EXPENDITURE</b>	<b>CAPITAL EXPENDITURE</b>
<b>09</b>	<b>Electoral Commission</b>			
0901	Electoral Commission	-	5,489,587	-
<b>TOTAL of ELECTORAL COMMISSION</b>		-	<b>5,489,587</b>	-

**ANTIGUA ESTIMATES - 2023**

**MINISTRY SUMMARY BY DEPARTMENT SUB-PROGRAMME AND CATEGORY**

	<b>Salaries and Wages</b>	<b>Goods and Services</b>	<b>Public Debt</b>	<b>Transfers</b>	<b>Minor Capital</b>	<b>Major Capital</b>	<b>Total</b>
<b>Electoral Commission</b>	<b>3,770,267</b>	<b>1,348,536</b>	<b>-</b>	<b>370,784</b>	<b>-</b>	<b>-</b>	<b>5,489,587</b>
<b>Electoral Commission</b>	<b>3,770,267</b>	<b>1,348,536</b>	<b>-</b>	<b>370,784</b>	<b>-</b>	<b>-</b>	<b>5,489,587</b>
390 - General Public Services	3,770,267	1,348,536	-	370,784	-	-	5,489,587

**BUSINESS PLAN FOR THE YEAR 2023  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

**Prime Minister's Ministry  
and  
Ministry of Finance,  
Corporate Governance and  
Public Private Partnership**

*Business Plan  
For the FY 2023*

**BUSINESS PLAN FOR THE YEAR 2023  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

# **Office of the Prime Minister and the Prime Minister's Ministries**

*Business Plan  
For the FY 2023*

## **Ministry Overview**

The Prime Minister's Ministry consists of the Office of the Prime Minister or Prime Minister's Headquarters. This Ministry includes the following divisions: -

- Prime Minister's Ministry
- 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 2023 to facilitate and support each department as necessary.

The Port Modernization Project is completed and 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 Antigua and Barbuda Department of Marine Services and Merchant Shipping (ADOMS) registered and administered ten (10) yachts above 24m, three (3) Code of Safety Caribbean Cargo Ships, sixty-four (64) small commercial vessels and one hundred and forty-four (144) pleasure craft in 2022. ADOMS wishes to grow from the traditional German market for international ship registration to other places overseas with plans to open satellite offices in various part of the world, develop yacht registry, provide a single database of all ships in the registry.

The Citizenship by Investment Unit (CIU) continues to assist with the financing of infrastructural Government projects, tourism room stock, educational and training

initiatives and overall budgetary support. There has been an increase in its applications, earnings are steady and a continuous enhancement of the programmes profile.

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. ABDF launched its fourth unit the ABDF Air Wing with the acquisition and brining into operation of its first aircraft.
11. Procured material and equipment and completed work on repairing a portion of the perimeter fence at the Prime Minister's Office.
12. Renovation and Installation of Ventilation System at the ONDCP Headquarters
13. Completion of the Port Development Construction project

## **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.
6. Unserviceable telephone network at ABDF Deep Water Harbour (Coast Guard) and Crabbs Bases are out of commission

## **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.

<p>Priority 2</p> <p>Improve and enhance staff capacity at the supervisory and management levels</p>	<p>Strategy:</p> <ol style="list-style-type: none"> <li>1. Develop new job descriptions.</li> <li>2. Identify competent personnel.</li> <li>3. Training sessions for staff.</li> </ol>	<p>Outputs:</p> <p>Prepare job descriptions outlining the duties and responsibilities for all positions.</p> <p>Prepare a training schedule to cover the areas of competencies and skills.</p> <p>Outcomes:</p> <p>Strengthen the cadre of staff to support the Permanent Secretary.</p>
<p>Priority 3</p> <p>Rectify a number of issues at the security gates.</p>	<p>Strategy:</p> <p>Conduct a security review</p>	<p>Outputs:</p> <p>ABDF to carry out assessment with the assistance from and the Royal Police in the preparation of a security manual.</p> <p>Outcomes:</p> <p>A more secure environment</p>
<p>Priority 4</p> <p>Employment of new personnel in ABDF and ONDCP.</p>	<p>Strategy:</p> <p>Embarking upon a targeted and aggressive recruitment drive to attract suitable individuals to these organizations.</p>	<p>Outputs:</p> <p>Promotional Drive</p> <p>Obtaining the necessary approval for the recruitment and training of new staff.</p> <p>The acquisition of funds.</p> <p>Outcomes:</p> <p>Improvement in the general operations of both divisions.</p>

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
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**BUSINESS PLAN FOR THE YEAR 2023  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

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

*Business Plan  
For the FY 2023*

## **Ministry 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 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 2022 continued to be impacted by the effects of the COVID-19 pandemic. Primary activities focused on recovering from the pandemic period that had curtailed overall performance and dampened expectations of achieving set objectives within estimated timelines of the planned work programme.

## **Achievements of 2022**

1. The **Debt Management Unit (DMU)** maintained its presence on the Regional Government Securities Exchange Market (RGSM), comprising twelve public auctions between January – December 2021. The DMU raised \$180.6 million in financing in 2021 from the RGSM.
2. Antigua and Barbuda continued its work with the United Nations Economic Commission for Latin America and the Caribbean (ECLAC) on Debt for Climate

Adaptation Swap Initiative and advanced discussions with the Caribbean Development Bank.

3. Antigua and Barbuda's procurement reform project and revision of the Procurement Administration Act 2011 (PAA) is at the final stages, with the expectation for adoption in 2023. Together, the PAA and Procurement Administration Transitional Regulations 2021 (Transitional Regulations) increased bidder participation and provided structure to the bidding process. Subsequent phases of the reform will improve the capacity of procurement departments and bidders to function within a modern procurement environment. Provisions for emergency procurement and sustainable public procurement (SPP) guidelines will be incorporated.
4. Technical assistance from the Caribbean Development Bank (CDB) has professional training for personnel to become certified by the Chartered Institute of Procurement and Supply (CIPS). By maintaining similar support, other development partners such as the OECS, Green Climate Fund (GCF) United National Environmental Programme (UNEP), the World Bank and International Labour Organization (ILO) have contributed to modernizing and training for the national procurement system.
5. The **Ministry of Finance** negotiated and accessed a US\$25 million Policy Based Loan from the Caribbean Development Bank, which was a critical source of budget support given ongoing cash constraints. Also, the Ministry undertook the necessary actions to access and drawdown the US\$27 million special drawing rights allocation that was made available to Antigua and Barbuda by the International Monetary Fund. The Ministry worked with the Department of Environment to access US\$32 million from the Green Climate Fund for a project to build climate resilience.
6. The Ministry raised short-term financing from the Eastern Caribbean Central Bank to supplement the government's cashflow.
7. The Ministry concluded loan consolidation arrangements with several commercial banks to improve the government's debt servicing capabilities.
8. The Ministry strengthened the macro fiscal function, developed and published the Medium-Term Fiscal Strategy, which was an important component of the Government's PBL application.

9. The Ministry continued heightened oversight and management of financial operations through weekly cash management meetings to ensure that Government was able to fund priority expenditure.
10. Accessed funding from the CARICOM Development Fund (CDF) for use by the Antigua and Barbuda Development Bank to finance lending operations.
11. Through its collaboration with and support to the Ministries of Health and Education, Antigua and Barbuda has advanced action to access the US\$5.68 million being provided by Inter-American Development Bank Global Loan Programme to build Health, Social and Economic Resilience in the Organization of Eastern Caribbean States (OECS) Member Countries.
12. Establishment of the Project Management Unit in the Ministry, which is responsible for the GCF Build Project.
13. Relaunched the EU Funded Public Financial Management and Tax Administration Project and restarted project activities.
14. Implemented the Tourism Guest Levy.
15. The Ministry of Finance, particularly during the era of the COVID-19 pandemic, has maintained reliance on an e-procurement platform to manage public procurement, which has formed a basis to further expand the virtual, e-procurement function.
16. Recorded gains in revenue collection by the Customs and Excise Division (CED) and the Inland Revenue Department (IRD) that were impacted by the COVID-19 pandemic for the period 2020-2021.
17. The Treasury Department has meet requirements for submitting Financial Statements to the Director of Audit in accordance with the Finance and Administration Act, 2006 (FAA 2006) and production of the Statement of Cash Flows as required under the Cash Basis IPSAS.
18. 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.
19. 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.

20. 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.
21. 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.
22. 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. Meet the government's financing requirement at minimum cost, subject to a prudent level of risk, and promote the development of the domestic debt market. 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 and development objectives.
4. Expand the work programme of the Internal Audit under the purview of the Office of the Financial Secretary to audit high risk departments.
5. Strengthen arrangements for oversight and monitoring statutory corporations.

6. Improve development planning capacity, co-ordinate with procurement planning, 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. Improve the revenue management 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.
10. 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.
11. Implement measures relevant to Customs-WTO Trade Facilitation Agreement and continue to strengthen audit controls for revenue collection centers.
12. 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.
13. 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.
14. 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.

15. 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 2023-2025**

Priorities	Strategies	Indicators
<p><b>Priority 1</b></p> <p>Implement policies and programmes to ensure medium terms fiscal and debt targets are attained and to improve management of government resources.</p>	<p>Implement legislative and institutional reforms for tax administration (revenue agencies)</p> <p>Implement expenditure reforms and policies for improved expenditure management (Budget Office, Macro Fiscal Unit, OFS and Treasury)</p> <p>Macro Fiscal Unit access to technical assistance to build and implement measures.</p> <p>Macro Fiscal Unit to forecast GDP for Antigua and Barbuda</p> <p>Execute the Public Financial Management (PFM) Action Plan to</p>	<p>Outputs:</p> <ul style="list-style-type: none"> <li>- Procedures and arrangements to ensure greater control of expenditure</li> <li>- Articulation of penalties and enforcement procedures</li> <li>- MTFF updated at least twice annually</li> <li>- Publication of updated Medium Term Fiscal Strategy</li> <li>- Publication of Fiscal Resilience Guidelines</li> <li>- Establishment of Fiscal Oversight Resilience Committee (FROC)</li> <li>- Monthly fiscal reports submitted to Minister of</li> </ul>

**Priorities and Strategies 2023-2025**

Priorities	Strategies	Indicators
	<p>enhance expenditure controls within central government</p> <p>Implement the Public Debt Management Act</p> <p>Fund raise to satisfy the Government’s annual borrowing requirement</p> <p>Assist the development of the government securities market</p> <p>Undertake a debt for climate adaptation project</p> <p>Prepare for Public Expenditure and Financial Assessment (PEFA)</p>	<p>Finance and Minister of State by 15<sup>th</sup> day of each month</p> <ul style="list-style-type: none"> <li>- Weekly Cash Management Reports to Minister of Finance and Minister of State</li> <li>- Preparation of Quarterly Fiscal Reports (Fiscal Snapshots)</li> <li>- Half year and annual Fiscal and Economic Reports</li> <li>- New Public Debt Management Act</li> <li>- Guidelines for negotiating debt for climate swaps and draft negotiating positions.</li> </ul>
		<p>Outcomes:</p> <ul style="list-style-type: none"> <li>- increased tax compliance and revenue collections</li> </ul>

**Priorities and Strategies 2023-2025**

Priorities	Strategies	Indicators
		<ul style="list-style-type: none"> <li>- improved expenditure management and reduced spending on wages and salaries, unplanned transfers, travel, rent, advances and medical treatment aboard as a proportion of total expenditure</li> <li>- Increased spending on capital projects</li> <li>- Single legislation governing debt management</li> </ul>
<p><b>Priority 2</b></p> <p>Review and update debt management strategy and subsequently publish MTDS document on the Government’s website</p>	<p>Implement programmes in line with the current debt strategy; develop a debt management website</p> <p>Build relationship with current and potential investors</p>	<p>Outputs:</p> <ul style="list-style-type: none"> <li>- MTDS presented with annual budget presentation</li> <li>- Implement Strategy as outlined in the Medium-Term Debt Strategy</li> </ul>

**Priorities and Strategies 2023-2025**

Priorities	Strategies	Indicators
<p>Development of a robust Investor Relations programme</p>		<ul style="list-style-type: none"> <li>- Widened Investor base</li> </ul> <p>Outcomes:</p> <ul style="list-style-type: none"> <li>- Improved debt management in line with best practices</li> <li>- Investor confidence in Government securities</li> </ul>
<p><b>Priority 3</b></p> <p>Identify and use financial and technical assistance from regional and international agencies and bilateral partners to support fiscal and other economic objectives</p>	<p>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.</p> <p>Strengthen project management capacity and oversee financial administration of key projects funded by the CDB.</p>	<p>Outputs:</p> <ul style="list-style-type: none"> <li>- Project documents developed and submitted to bilateral and institutional partners for budget support, technical assistance and project financing.</li> <li>- Reports on use of project funds are timely and accurate.</li> <li>- Draft amendments to the Finance Administration Act</li> </ul>

<b>Priorities and Strategies 2023-2025</b>		
<b>Priorities</b>	<b>Strategies</b>	<b>Indicators</b>
	<p>Implementation of new EU funded PFM project.</p> <p>Implementation of the GCF Build project</p>	<p>Outcome:</p> <ul style="list-style-type: none"> <li>- Effective management of CDB, GCF, EU and other donor funded projects.</li> <li>-</li> </ul>
<p><b>Priority 4</b></p> <p>Improve monitoring of statutory corporations.</p>	<p>Monitor and report on the performance of statutory corporations.</p>	<p>Outputs:</p> <ul style="list-style-type: none"> <li>- Oversee and reduce unplanned transfers to statutory corporations</li> <li>- Updated Operations Manual for SOE oversight</li> </ul> <p>Outcomes:</p> <ul style="list-style-type: none"> <li>- Reduced fiscal risk associated with operations of statutory corporations. Increased compliance of statutory corporations with financial reporting provisions of the FAA</li> </ul>
<p><b>Priority 5</b></p> <p><b>Revenue Management (Treasury)</b></p>		



**Priorities and Strategies 2023-2025**

Priorities	Strategies	Indicators
<p>Improve the Efficiency and accuracy in recording revenues</p>	<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"> <li>- Revenue account information updated daily for all departments</li> <li>- All agencies entering revenue information</li> </ul>
<p>Improve overall efficiency and accuracy in transaction processing and reconciliation</p>	<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"> <li>- Decrease in hours worked overtime by staff in general</li> </ul>
<p>Complete and Submit Financial Statements</p>	<p>Begin the year with Financial Statement preparations and motivating</p>	<ul style="list-style-type: none"> <li>- Statements submitted by mid-year</li> </ul>

**Priorities and Strategies 2023-2025**

Priorities	Strategies	Indicators
before mid-year with full implementation of IPSAS	other sections to have all entries made and completed by the first quarter of the year.	
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"> <li>- Minimize/eradicate unnecessary spending to increase Value for money.</li> </ul>
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	<ul style="list-style-type: none"> <li>- Minimize/eradicate unnecessary spending to increase Value for money</li> <li>- Increase system availability and overall office productivity.</li> </ul>

<b>Priorities and Strategies 2023-2025</b>		
<b>Priorities</b>	<b>Strategies</b>	<b>Indicators</b>
	evaluating effectiveness of existing and new policies	
<b>Priority 6</b>  <b>Improve Development Planning Capacity</b>	<p>Strengthen appropriate arrangements for implementing, reviewing and updating the Medium-Term Development Strategy (MTDS)</p> <p>Develop and implement plans for publication, monitoring and evaluation of MTDS</p> <p>Execute TA projects funded by CDB to strengthen institutional arrangement and capacity for development planning</p> <p>Implement the 2022 to 2026 Medium Term</p>	<p>Outputs:</p> <ul style="list-style-type: none"> <li>- Implementation plan for MTDS</li> <li>- MTDS published and targets published on GOAB website</li> <li>- Plan for monitoring and evaluation prepared and published</li> </ul> <p>Outcome:</p> <ul style="list-style-type: none"> <li>- Improved arrangements for development planning</li> <li>- Strengthened capacity to update the MTDS</li> </ul>

<b>Priorities and Strategies 2023-2025</b>		
<b>Priorities</b>	<b>Strategies</b>	<b>Indicators</b>
	Development Strategy (MTDS)	
<b>Priority 7</b>  <b>Revenue Collection</b> <b>(Inland Revenue Department - IRD)</b> IT Section		
	Implement E-Filing and E-Payments  Setup and deploy a Sharepoint to improve internal workflow and communication at the IRD  Update AEOI (Automatic Exchange of Information) Portal.	<ul style="list-style-type: none"> <li>- Enhanced E-Filing and E-Payment</li> <li>- Enhanced operations</li> <li>- Updated AEOI (Automatic Exchange of Information) Portal</li> </ul>

**Priorities and Strategies 2023-2025**

Priorities	Strategies	Indicators
<p>Late and non-filer Section</p>	<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"> <li>- Established new list for SIGTAS Filing rate</li> <li>- Established work measure system</li> <li>- Enhanced compliance</li> <li>- Identified SOE</li> </ul>
<p>Collection Enforcement (Arrears)</p>	<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>	<ul style="list-style-type: none"> <li>- Increased Revenue and UBT Collection</li> <li>- Increased UBT Collection</li> <li>- Implemented Debt write-off process and procedures</li> </ul>

**Priorities and Strategies 2023-2025**

Priorities	Strategies	Indicators
	<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"> <li>- Applied garnishment provisions</li> <li>- Implemented SIGTAS reminders</li> </ul>
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"> <li>- Established register of defunct core taxpayers</li> <li>- Enhanced communication and taxpayer education</li> </ul>
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>	<ul style="list-style-type: none"> <li>- Enhanced information and measurement</li> <li>- Approved audit program</li> <li>- Trained audit staff</li> </ul>

**Priorities and Strategies 2023-2025**

Priorities	Strategies	Indicators
	<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"> <li>- Published Rulings</li> <li>- Increased Compliance, Enhanced operations; decrease audit risk.</li> </ul>
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"> <li>- Distributed citations</li> <li>- Paid Property Tax</li> <li>- Established Performance Management measure</li> <li>- Procured GPS equipment</li> <li>- Installed Land Folio Software</li> <li>- Trained staff</li> </ul>

**Priorities and Strategies 2023-2025**

Priorities	Strategies	Indicators
Appeals	<p>Establish a formal Objection lodging Form; appeals Unit operating procedures</p> <p>Finalise memo procedures from Audit to Objections; establish minimum records in SIGTAS and Constitute Tax Appeals Board</p>	<ul style="list-style-type: none"> <li>- Documented Procedures created</li> <li>- Enhanced Operations, Reduced outstanding objections inventory</li> <li>- Tax Appeal Board</li> </ul>
Exchange of Information (EOI) Unit	<p>Conduct review of TIEA legislation to facilitate the (Exchange of Information on request) and AEOI legislation to facilitate (Automatic Exchange of Information)</p> <p>Prepare for Global Forum EOIR offsite and onsite assessment</p> <p>Continue work on BEPS – 15 Action particular the Forum on harmful Tax practices</p>	<ul style="list-style-type: none"> <li>- Compliance with the international standard of both primary and secondary legislation</li> <li>- Ensure full satisfaction of the assessment criteria and achieve an overall notable rating</li> <li>- Completed of BEPs minimum standard, jurisdiction already achieved Action 5 and now is fully engaged to complete Action 6.</li> </ul>



<b>Priorities and Strategies 2023-2025</b>		
<b>Priorities</b>	<b>Strategies</b>	<b>Indicators</b>
	Continue EU listing process Code of Conduct Group	- Completed review of the preferential regime “Free Trade Zone’ -
<b>Priority 8 Revenue Collection (Customs and Excise Division)</b>		
Optimization of Revenue Collection	Strengthen and expand the Classification and Valuation Unit  Collect outstanding revenues  Monitor the waybill write-off to ensure collection of all outstanding revenues  Set Guidelines and Monitoring mechanism for the effective implementation of the Deferred Payment Module in ASYCUDA	- Revenue increase; revenue collection rate and system integrity  - Monitor system through analysis of actual and projected collections  - Measures taken to bridge any shortfalls in revenue collection  - Number and value of reassessments; No. of importers utilizing deferred payment and % rate of compliance

**Priorities and Strategies 2023-2025**

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"> <li>- Number of reassessment of traders</li> <li>- Number of importers applied for voluntary compliance</li> <li>- Number of Training sessions conducted</li> <li>- Number of assessments and results</li> </ul>
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</p>	<ul style="list-style-type: none"> <li>- Number of inconsistencies identified in the system</li> <li>- Number of procedures eliminated/added</li> <li>- Number of consultations with public/private agencies</li> <li>- Time taken to clear cargo</li> </ul>

<b>Priorities and Strategies 2023-2025</b>		
<b>Priorities</b>	<b>Strategies</b>	<b>Indicators</b>
	<p>identify procedural inconsistencies</p> <p>to seek assistance from international partners such as WTO, WCO (WCO MPA) and/or others, for business process re-engineering</p>	
<p>Monitoring and managing of Concessions/exemptions granted</p>	<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"> <li>- Number of Concessions granted</li> <li>- Number of infractions</li> <li>- Value of administrative penalties and reassessments of duty</li> <li>- Number of PCA conducted as a result of infractions</li> </ul>

**Priorities and Strategies 2023-2025**

Priorities	Strategies	Indicators
<p>Deter smuggling into the country through increased maritime surveillance</p>	<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"> <li>- Number of narcotics, counterfeit and contraband seized</li> <li>- Value of seizures and monetary penalties</li> <li>- Number of risk profiles compiled</li> </ul>
<p>Improve data sharing with other law enforcement agencies</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>	<ul style="list-style-type: none"> <li>- Number of agreements updated</li> <li>- Number of Joint operations conducted and Results</li> <li>- Monetary value of results</li> <li>- Number of PCAs conducted</li> </ul>

## Priorities and Strategies 2023-2025

Priorities	Strategies	Indicators
	Update relevant MOU/MOUs	
Streamline capability to make electronic payment of duties and taxes	<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>	<ul style="list-style-type: none"> <li>- Number of payments of duties and taxes using on-line platform/mobile/kiosk</li> <li>- reduction in cash payments</li> <li>- reduction to server issues</li> <li>-</li> </ul>
Introduce an Authorised Economic Operator/Trusted Trader Programme	<p>Set strict guidelines for the qualification of AEOs/TTs</p> <p>Strengthen PCA unit for accurate records</p>	<ul style="list-style-type: none"> <li>- Number of traders applying for AEO/TT programme</li> <li>- Number of Infractions and results reported to RM unit</li> </ul>

<b>Priorities and Strategies 2023-2025</b>		
<b>Priorities</b>	<b>Strategies</b>	<b>Indicators</b>
	<p>Regular appraisal of AEOs/TTs</p> <p>Strengthen inter-departmental communication</p>	<ul style="list-style-type: none"> <li>- Time taken to address tasks on the communication channel</li> </ul>
<p>Improve Post Clearance Audit</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"> <li>- Number of weaknesses identified and resolutions</li> <li>- Quantity of data stored</li> </ul>
<p><b>Priority 9</b></p> <p><b>General Post Office</b></p>		

<p>Achieve minimum operating requirements using modern information technology applications</p>	<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"> <li>- Efficient process systems instituted;</li> <li>- Greater output of processed packages;</li> <li>- Fewer customer complaints</li> </ul>
<p>Improve airmail facility at the V.C. Bird International Airport</p>	<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"> <li>- Efficient fee handling management system in place</li> <li>- Consistent revenues.</li> </ul>
<p>Quality Addressing and Postcode Systems</p>	<p>Design to improve the national postal infrastructure.</p> <p>Assist business exchanges.</p>	<ul style="list-style-type: none"> <li>- Contribute to national economic growth.</li> <li>- Impact on ease of doing business indicators.</li> </ul>

<p>Cross functional Cooperation with Partner Departments</p>	<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"> <li>- Increased and timely delivery of packages and parcels</li> <li>- Prominent awareness of postal goods and services offered for special occasions</li> <li>- Complete and consistent island coverage and improved identification systems</li> <li>- Provide exchange of foreign currency to guest and tourist</li> <li>- Tighter operational procedures and revenue reporting.</li> <li>- Enhanced customer satisfaction</li> <li>- Increased revenue</li> </ul>
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<b>Priority 10</b>		
<b>Statistics Division</b>		
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"> <li>- Competent Statisticians technical and administrative staff</li> </ul> <p>Outcomes:</p> <ul style="list-style-type: none"> <li>- Improved technical capability and statistical outputs of the Division</li> <li>- Improved management and performance of the Division</li> </ul>
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>	<p>Outputs:</p> <ul style="list-style-type: none"> <li>- Align the Division's legal mandate to produce official statistics</li> </ul>

<p>Participate in the Project for the Regional Advancement of Statistics in the Caribbean to improve the quality of official statistics</p>	<p>Develop technical capacity through targeted workshops, technical assistance and adoption and implementation of international standards and best practices</p>	<p>Output:</p> <ul style="list-style-type: none"> <li>- Procedures Manuals, Statistical Reports and Publications</li> <li>-</li> </ul> <p>Outcomes:</p> <ul style="list-style-type: none"> <li>- Improved quality of official statistics</li> <li>- Improved national statistical system</li> </ul>
<p>Conduct household surveys to produce quality economic and social indicators including a Country Poverty Assessment</p>	<p>Participate in regional and international training workshops on survey design, MPI and conduct of household surveys</p> <p>Conduct household surveys to produce quality social and economic statistics</p>	<p>Outputs:</p> <ul style="list-style-type: none"> <li>- Survey, sample, questionnaire design for the Division's surveys</li> <li>- Labour, inequality statistics; comprehensive Labour Market Information System</li> </ul> <p>Outcomes:</p> <ul style="list-style-type: none"> <li>- Competent technical staff in survey design and implementation; improved capacity in the conduct of household surveys</li> </ul>

<p>Capacity building in the compilation of Price Statistics to improve on compilation methodology</p>	<p>Collaborate with regional development partners and regional CPI experts to improve the compilation of the CPI</p> <p>Implement strategies recommended by CARTAC for improved CPI</p>	<p>Outputs:</p> <ul style="list-style-type: none"> <li>- Rebased Consumer Price Index</li> </ul> <p>Outcomes:</p> <ul style="list-style-type: none"> <li>- Improved quality of the CPI and improved linkage to the national accounts</li> </ul>
<p>Implement dynamic and up to date Statistical Business Register</p>	<p>Use existing data sources to populate the statistical business register</p> <p>Develop a sample design for key economic surveys (national accounts, balance of payments, CPI)</p>	<p>Outputs:</p> <ul style="list-style-type: none"> <li>- Statistical Business Register, MOUs. Sample design for business surveys</li> </ul> <p>Outcomes:</p> <ul style="list-style-type: none"> <li>- Improved business surveys</li> <li>- Improved economic and business statistics</li> </ul>
<p>Conduct tourism surveys to provide quality tourism statistics</p>	<p>Improve methodologies for the conduct of tourism surveys with support from regional experts, development partners</p> <p>Conduct Visitor Expenditure surveys for air and sea passengers</p>	<p>Outputs:</p> <ul style="list-style-type: none"> <li>- Detailed tourism statistics,</li> </ul> <p>Outcomes:</p> <ul style="list-style-type: none"> <li>- Improved quality of tourism statistics and inputs to national accounts and BOP</li> </ul>

<p><b>Priority 11</b></p> <p>Continued reform toward a 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>Pursue the use of an expanded e-procurement platform</p>	<p>Outputs:</p> <ul style="list-style-type: none"> <li>- Adoption of website and public access to unambiguous procedures and guidelines</li> <li>- Promoted public tenders; wider participation and reduced exemptions</li> <li>- Managed vendor registry; increased tax compliance for overseas vendors</li> <li>- Increased responsiveness by domestic vendors</li> <li>- Incorporation of emergency procurement procedures</li> <li>- Adoption of sustainable public procurement practices</li> <li>- Set Asides system developed for vulnerable and marginalized segments of the economy</li> </ul>
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	<p>Finalize and incorporate Emergency Procurement guidelines.</p> <p>Incorporation of sustainable public procurement within procedures.</p>	<p>Outcomes:</p> <ul style="list-style-type: none"> <li>- Improved organization planning around procurement</li> <li>- Effective expenditure (savings) due to achieving best value for money</li> <li>- Highly compliant, robust, transparent, procurement system and contract administration</li> </ul>
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<p><b>Priority 12</b></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"> <li>- Training afforded to officers in identified areas</li> <li>- Succession planning</li> <li>- Performance indicators and appraisals</li> <li>- Leadership development</li> <li>- Problem resolution and reduced operational conflicts</li> </ul> <p>Outcomes</p> <ul style="list-style-type: none"> <li>- Committed personnel that are trained and properly matched to department function</li> <li>- Sustained and professional delivery of services across the departments of the Ministry of Finance</li> </ul>
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**ANTIGUA ESTIMATES - 2023**

**SUMMARY BY MINISTRY AND DEPARTMENT**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>REVENUE</b>	<b>RECURRENT EXPENDITURE</b>	<b>CAPITAL EXPENDITURE</b>
<b>Prime Minister's Ministry and Finance, Corporate Governance and Public Private Partnerships</b>				
<b>10</b>	<b>Prime Minister's Ministry</b>	<b>485,304</b>	<b>36,724,209</b>	<b>4,486,139</b>
1001	Prime Minister's Office	-	7,316,355	-
1008	Military	-	21,244,816	711,790
1010	Passport Office	485,304	1,636,844	3,540,349
1011	O.N.D.C.P.	-	6,526,194	234,000
<b>15</b>	<b>Finance, Corporate Governance and PPPs</b>	<b>1,012,234,589</b>	<b>121,112,989</b>	<b>2,419,322.00</b>
1501	Ministry of Finance HQ	130,000,000	42,718,328	170,000
1502	Treasury	21,020,000	50,204,700	-
1503	Inland Revenue	580,315,511	8,754,104	888,250
1504	Post Office	2,996,422	6,280,322	34,970
1505	Customs and Excise	277,902,656	10,893,305	582,000
1507	Development Planning Unit	-	274,768	-
1508	Statistics Division	-	1,812,118	744,102
1512	Social Security	-	175,344	-
<b>TOTAL of PRIME MINISTER'S MINISTRY AND FINANCE, CORPORATE GOVERNANCE AND PPPS</b>		<b>1,012,719,893</b>	<b>157,837,198</b>	<b>6,905,461</b>

**ANTIGUA ESTIMATES - 2023**

**MINISTRY SUMMARY BY DEPARTMENT SUB-PROGRAMME AND CATEGORY**

	<b>Salaries and Wages</b>	<b>Goods and Services</b>	<b>Public Debt</b>	<b>Transfers</b>	<b>Minor Capital</b>	<b>Major Capital</b>	<b>Total</b>
<b>Prime Minister's Ministry</b>	<b>24,923,051</b>	<b>8,090,459</b>	<b>-</b>	<b>3,710,699</b>	<b>846,477</b>	<b>3,639,662</b>	<b>41,210,348</b>
<b>Prime Minister's Office</b>	<b>3,018,188</b>	<b>1,372,400</b>	<b>-</b>	<b>2,925,767</b>	<b>-</b>	<b>-</b>	<b>7,316,355</b>
390 - General Public Services	3,018,188	1,372,400	-	2,925,767	-	-	7,316,355
<b>Military</b>	<b>15,579,420</b>	<b>5,152,396</b>	<b>-</b>	<b>513,000</b>	<b>612,477</b>	<b>99,313</b>	<b>21,956,606</b>
290 - Public Order and Safety	15,579,420	5,152,396	-	513,000	612,477	99,313	21,956,606
<b>Passport Office</b>	<b>868,850</b>	<b>764,494</b>	<b>-</b>	<b>3,500</b>	<b>-</b>	<b>3,540,349</b>	<b>5,177,193</b>
330 - Printing & Publishing	868,850	764,494	-	3,500	-	3,540,349	5,177,193
<b>O.N.D.C.P.</b>	<b>5,456,593</b>	<b>801,169</b>	<b>-</b>	<b>268,432</b>	<b>234,000</b>	<b>-</b>	<b>6,760,194</b>
290 - Public Order and Safety	5,456,593	801,169	-	268,432	234,000	-	6,760,194
<b>Finance, Corporate Governance and PPPs</b>	<b>73,356,506</b>	<b>15,893,495</b>	<b>-</b>	<b>31,862,988</b>	<b>1,702,674</b>	<b>726,648</b>	<b>123,542,311</b>
<b>Ministry of Finance HQ</b>	<b>5,322,919</b>	<b>9,639,501</b>	<b>-</b>	<b>27,755,908</b>	<b>170,000</b>	<b>-</b>	<b>42,888,328</b>
390 - General Public Services	2,390,893	8,615,390	-	27,560,908	-	-	38,567,191
900 - Fiscal Management	2,932,026	1,024,111	-	195,000	170,000	-	4,321,137
<b>Treasury</b>	<b>44,899,574</b>	<b>2,280,126</b>	<b>-</b>	<b>3,025,000</b>	<b>-</b>	<b>-</b>	<b>50,204,700</b>
900 - Fiscal Management	44,899,574	2,280,126	-	3,025,000	-	-	50,204,700
<b>Inland Revenue</b>	<b>6,371,522</b>	<b>1,977,582</b>	<b>-</b>	<b>405,000</b>	<b>727,300</b>	<b>160,950</b>	<b>9,642,354</b>
255 - Public Buildings & Heritage Sites	-	-	-	-	98,000	160,950	258,950
900 - Fiscal Management	6,371,522	1,977,582	-	405,000	629,300	-	9,383,404



**ANTIGUA ESTIMATES - 2023**

**MINISTRY SUMMARY BY DEPARTMENT SUB-PROGRAMME AND CATEGORY**

	<b>Salaries and Wages</b>	<b>Goods and Services</b>	<b>Public Debt</b>	<b>Transfers</b>	<b>Minor Capital</b>	<b>Major Capital</b>	<b>Total</b>
<b>Post Office</b>	<b>5,655,058</b>	<b>321,584</b>	<b>-</b>	<b>303,680</b>	<b>34,970</b>	<b>-</b>	<b>6,315,292</b>
390 - General Public Services	5,655,058	321,584	-	303,680	34,970	-	6,315,292
<b>Customs and Excise</b>	<b>9,454,503</b>	<b>1,228,802</b>	<b>-</b>	<b>210,000</b>	<b>582,000</b>	<b>-</b>	<b>11,475,305</b>
900 - Fiscal Management	9,454,503	1,228,802	-	210,000	-	-	10,893,305
904 - System Reform	-	-	-	-	582,000	-	582,000
<b>Development Planning Unit</b>	<b>274,768</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>274,768</b>
390 - General Public Services	274,768	-	-	-	-	-	274,768
<b>Statistics Division</b>	<b>1,202,818</b>	<b>445,900</b>	<b>-</b>	<b>163,400</b>	<b>188,404</b>	<b>565,698</b>	<b>2,566,220</b>
390 - General Public Services	1,202,818	445,900	-	163,400	188,404	565,698	2,566,220
<b>Social Security</b>	<b>175,344</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>175,344</b>
390 - General Public Services	175,344	-	-	-	-	-	175,344



# **Ministry of Foreign Affairs, Trade, Agriculture and Barbuda Affairs**

*Business Plan  
For the FY 2023*

**BUSINESS PLAN FOR THE YEAR 2023  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

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

*Business Plan  
For the FY 2023*

## **Ministry Foreign Affairs**

### **BUSINESS PLAN**

**2023**

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

The Ministry of Foreign Affairs and Trade is the arm of Government responsibility for providing 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 basis for the country's 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 diplomatic missions and consular posts in, Washington, Miami, Toronto, London, Cuba, Jordan, Spain, Lebanon, Greece, New York and the United Nations Mission. With Joint OECS Missions in Morocco Geneva(WTO) and Brussels.

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

The Ministry Headquarters is currently staffed with Non- Resident Ambassadors, Permanent Secretary, Chief of Protocol, Foreign Service and Consular 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, South Korea, Dominican Republic, Italy, Lebanon and Morocco.

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 2023 will focus on increasing the profile of Antigua and Barbuda through the enhancement of Visa free access, promotion of the University of the West Indies Five Island(UWI FIC) Campus and broadening of the Ministry's diplomatic footprint in the region and internationally.

Obtaining economic and technical cooperation designed to further the economic development of Antigua and Barbuda will continue to be a major priority for the Ministry. Additionally, the improvement of the Ministry's communication platform(Website and social media accesses) to make it more dynamic and responsive and allow for more rapid exchanges of ideas and the sharing of experiences.

Through our membership in a number of regional integration organizations like the OECS/Caricom, Association of Caribbean States(ACS), Community of Latin America and Caribbean States(CELAC), the Bolivarian Alliance for the Peoples of the Americas(ALBA/TCP, the Ministry will seek to enhanced relations with more Latin American Countries. Because of our historical/cultural ties and close geographical connections of the countries of the region, the need to organize to face common economic, political and social challenges are necessary.

Antigua and Barbuda citizens in the United States of America and European Diaspora are critical components of the ongoing development of our country and play an important role in economic growth. In this regard, the Ministry will continue to foster stronger relations through our various Missions and Consulates and improved online access platforms.

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 carry out 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 a proper rotation system for diplomatic staff is developed and implemented in 2023.
- 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 Independence reception for visiting foreign diplomats.



- Diaspora Encounter 2023, 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.
- Upgrading the current fleet of Protocol/Diplomatic Vehicles.

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.

Antigua and Barbuda will host the Fourth International Conference on Small Island Developing States (SIDS) that will take place in 2024, following the conclusion of the commitment period of the Small Island Developing States Accelerated Modalities of Action (SAMOA Pathway) that emerged from the Third International Conference on SIDS.

The process towards attaining the Sustainable Development Goals(SDGs) remains an important and necessary blue print for any sustainable global economic and social recoveries. Antigua and Barbuda will continue its efforts towards the attainment of these goals.

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 Washington, London, United Nations, Canada, 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 Hon. Paul Chet Greene, assumed Chairmanship of the Council for Foreign and Community Relations(COFOR) and CARIFORUM, which is a grouping of 14 independent CARICOM members, the Dominican Republic and Cuba.
- Antigua and Barbuda Chairmanship of the Alliance of Small Island States (AOSIS), the group that is most uniquely vulnerable within the UN family and is

disproportionately affected by the ongoing impacts of climate change, has served to enhance the country's leadership within the United Nations network.

- Hosting of Alliance of Small Island States(AOSIS) Wadadli Action Plan.
- Embellishment and opening of the UN Country Office in St. John's Antigua and Barbuda
- H.E. Sir Ron Sanders continued strong and effective leadership with the Organisation of American States(OAS).
- Continued active engagement within the United Nations system
- Appointment of UN Geneva Ambassador
- Continued development aid from Japan and other countries.
- ALBA Bank support to Antigua and Barbuda
- Antigua and Barbuda becoming a member the International Solar Alliance
- Signing a series of Air Service Agreements.

## **Issues**

The increase demands and staff compliment on the Ministry has made it necessary to seek new operational space with the requisite amenities that will enable the Ministry to maintain the standards expected by Foreign Diplomats.

To ensure that the financial policies of the government are carried out staff will be assigned to work at the Immigration Department.

## **Capability of the Ministry:**

In our effort to improve the provision of services and to effectively implement 2023 work plan the Ministry intends 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 are:

1. Provide support to the University of the West Indies Five Island Campus(UWI FIC) in its effort to increase the enrolment of foreign students..
2. Increased Antigua and Barbuda citizen's access to more countries by the signing of more visa waiver agreements.
3. Stronger engagement with countries in Latin America through enhanced participation in organisations like The OAS, Bolivarian Alliance for the Peoples of Our America – People's Trade Treaty (ALBA-TCP) and Community of Latin American and Caribbean States (CELAC).
4. Reconnecting our Antigua and Barbuda Diaspora through the promotion of economic, scientific, cultural, sports and other ties between Antiguan and Barbudans living abroad.
5. The review the staffing and budget of all missions
6. The development of new staff classification/structure for the entire foreign service.
7. Prepare and implement new and relevant financial guidelines for all missions and the Ministry and complete the Foreign Service and Administrative Manual(FSAM).
8. Complete the approval of the National Protocol Guide for Antigua and Barbuda.
9. Reconciliation of staff in overseas offices.
10. Complete the appointment and positing of new diplomats.
11. Review and reallocation of duties of all staff to ensure a more organize delivery of services and information sharing.
12. Provide professional diplomatic, protocol and consular services.
13. Appointment of administrative established staff to facilitate financial and administrative matters at the Immigration Department.
14. The upgrading of staff at headquarters in some areas of work.

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 2023-2024**

<b>Priorities</b>	<b>Strategies</b>	<b>Indicators</b>
<b>Priority 1</b> <b>Enhanced Visa</b> <b>Free access.</b>	<b>Strategy:</b> Activate diplomatic initiatives with selected countries	<b>Outputs:</b> <b>Update current visa waiver strategy.</b> <b>Diplomates to obtain visa waiver agreements</b>
		<b>Outputs:</b> <b>Outcomes:</b> <b>Publishing of updated lists of visa free countries.</b>

<p><b>Priority 2</b> <b>Obtaining economic and technical cooperation.</b></p>	<p><b>Strategy:</b> Diplomates engaging respective countries for economic and social development initiatives for Antigua and Barbuda.</p>	<p><b>Outputs:</b> Accreditation for newly appointed ambassadors. The MFAI providing timely support for regular interactions between ambassadors in designated Missions in Washington, United Kingdom, Cuba, United Nations, Jordan, Greece, Lebanon and Miami Consulate. Manage the strategic policy of the Antigua and Barbuda Science and Innovation Park.</p> <p><b>Outcomes:</b> Pledge for technical and economic projects and grant support for training opportunities Support in International Forums Regular staff meetings Engagement of all Diplomats and Staff.</p> <p><b>Outcomes:</b></p>
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<p><b>Priority 3</b> <b>Hosting SIDS 2024 Conference</b></p>	<p><b>Strategy: Establishment of national planning committee</b></p>	<p><b>Outputs:</b> Confirming date for the conference. Preparing and obtaining approval for budget. Collaborate with international bodies and agencies. <b>Outcomes:</b> Hosting of the SIDS Conference 2024.</p>
<p><b>Priority 4</b> <b>Improved engagement with Antigua and Barbuda Citizens living in the Diaspora.</b></p>	<p><b>Strategy:</b> Missions to engage in improved outreach activities. Diaspora Digital portal for improved communication and engagement.</p>	<p><b>Outputs:</b> Updated database among all Missions. Management of the online Diaspora digital portal.</p>
<p><b>Priority 5</b> <b>Improve the efficiency and service provision of the Ministry of Foreign Affairs</b></p>	<p>Development of a 3year MFAIT Strategic Plan  Develop Foreign Service Administrative Manual</p>	<p><b>Outputs:</b> Obtain approval for Protocol Guide Design database for MIS platform Train staff in ICT Design and build websites Manage digital diplomacy platforms.</p> <p><b>Outcomes;</b> *New staff classification/structure. *Missions producing monthly reports in a timely manner. *Ministry providing information in a timelier manner.</p>

# Ministry of TRADE

## **BUSINESS PLAN FY 2023**

### **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 destabilize achievements made. The Ministry therefore utilizes 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 and implementing appropriate laws and regulations and consistent collaboration with stakeholders.

Services offered by the Ministry comprise,

- 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

**The Ministry of Foreign Affairs, Immigration and Trade will for the Fiscal Year 2023:**

- 1) Expand Marketing and Manufacturing production to neighboring islands such as St. Kitts & Nevis, Anguilla, Montserrat, and Dominica
- 2) 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.
- 3) Submit Budgetary Expenditure and Revenue to ensure the sustainability of the NGMI as one of the Government leading Revenue earner and Manufacturing entity
- 4) Anticipate the coming on stream of new vendors for Authentic Antigua (Store) in 2022, while the previous vendors open/create new business arrangements.
- 5) Provide security services for the National Garment Manufacturing Initiative (NGMI)

**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.



## **Overview**

The past three years have had its fair share of challenges with the emergence of the Corona Virus as Covid-19 took dominance in the world. This has had a major impact on NGMI as it has had on many other businesses in Antigua and across the world, but things have started to settle again and will no doubt continue to progress.

## **Production for 2020 – 2021**

During the pandemic regular production at NGMI came to a halt. The factory was then commissioned by Honourable Minister E.P. Chet Greene to exclusively produce fabric face masks on a large scale. These masks were provided to various government

ministries as well as residents who made requests. During that time, service to walk-in customers proved unprofitable and time-consuming and was discontinued due to strict covid protocols.

## **Production for 2021 – 2022**

Reopening of businesses was slow because of economic hardships and protocols that spun from the Covid-19 pandemic. However, things are now progressing steadily, but more so in the direction of production for Government ministries, school uniforms and groups and company uniforms.

The School Uniform Program is back in full and NGMI has taken up the majority of what has fallen away from vendors that are no longer part of this program. As such, production was on a much larger scale due to demand. NGMI is seeking to get a jump-start by acquiring material and starting production for next season as early as possible.

The projects currently in progress are uniforms for:

- **Prices and Consumer Affairs**
- **Aviation Office**
- **Police Force of Antigua and Barbuda**
- **New Way Cleaning Service**

## **Staffing at NGMI**

There was a reduction in the staff complement due to the vaccination mandate. However, the ministry along with Cabinet were able to employ additional staff that were urgently needed to cope with the increased production. There are still staff openings that need to be filled to meet the increasing demand expected at the factory.

## **Outstanding Cash Figures**

\$92,455.00 - Outstanding at the Treasury

\$15,000.00 Appx. - Outstanding monies from jobs that are to be completed

## **Outstanding/Ongoing Projects**

There were plans to incorporate new items to NGMI's production line. These included:

- Production and Marketing of corporate wear and industrial pants like the brand Dickies. Marketing is being considered to include neighboring islands. A drawback, however, is our limited staff of professional operators.
- Increasing production of School uniforms: The output could have been greater this year, but limited fabric was received from our supplier, Jimmy Aboud, in Trinidad, during last shipment. Additional purchases were made, from cash accumulated from store sales, to compensate for the shortfall.
- **Production of Bed Linens:** This idea came about after visiting the hospital and seeing the great need for bed linens. Research was done and fabric can be sourced from China. The target market will be hospitals, residents, and potentially neighboring countries.
- **Production of KN95 Masks:** A KN95 Mask Making Machine acquired in 2021 arrived in February 2022. However, due to restrictions, the technicians from China are unable to travel for final installation.
- **Acquiring Special Machines:** Lack of special machines such as a pocket creasing machine, an embroidery stitcher, pant waistband machine, T-shirt/polo shirt tape machine
- **Production of Carnival-mas Wear:** T-shirt. Bodysuits
- **Sewing Classes:** Facilitated by NGMI as well as Chinese representatives

## **OFFICE OF THE NATIONAL AUTHORIZING OFFICER FOR EUROPEAN DEVELOPMENT FUND AND EPA IMPLEMENTATION**

### **Overview**

Established the Office of the National Authorizing Officer (ONAO) for the implementation of all European Union (EU) projects and programmes. The objectives of the ONAO are the preparation and implementation of programmes and projects; the coordination,

monitoring and assessment of projects and programmes funded through the European Development Fund (EDF) and ensuring the proper execution of projects, and disbursements of EU funding in Antigua and Barbuda. 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), the CARIFORUM-UK EPA and the Post Cotonou Agreement.

Moreover, having been given renewed focus through the dedicated Ministry of Trade and with the appointment of the NAO as Ambassador to the Caribbean Community, the leverage of the ONAO has increased. The Office brings knowledge of EU procedures to bear when dealing with CARIFORUM, CARICOM and trade related matters under the EPA.

### **Vision**

The effective implementation of donor assistance and development corporation initiatives 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.

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

Highlighted below is a summary of the performance of the ONAO for the fiscal year under review.

- 1. Coordinated and provided country position into the negotiation of the Post-Cotonou Negotiations.*
- 2. Provided expert technical advice to public sector stakeholders on the implementation of the CARICOM Single Market and Economy (CSME).*

3. *Launched and spearheaded implementation of the project, “Enhanced Technical Vocational Education Training Framework for Certification in Antigua and Barbuda*
4. *Provided technical support and input into the elements for the second Five Year Review of the CARIFORUM-EU EPA.*
5. *Launched project with Sogema Technologies Inc and UNCTAD to implement upgrades of the Integrated Government Tax Administration System at the Inland Revenue and the computerised customs management system, ASYCUDA World, at the Customs and Excise Division. Both projects fall under the 11<sup>th</sup> EDF Public Financial Management (PFM) and Revenue reform programme.*
6. *Held final handover ceremony for an additional 52 homes (2022) completed under the EU Housing Support to Barbuda Project.*
7. *The continued implementation of a public education and visibility exercise and action on the work of the ONAO.*

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

The priorities in order are:

1. Continued upgrade and implementation of Sigtas software at Inland Revenue through a consultancy undertaken by Sogema Technologies and upgrades to ASYCUDA World at the Customs and Excise Division.
2. The coordination and monitoring of Antigua and Barbuda’s engagements and application to the Neighbourhood Development and International Cooperation Instrument –Global Europe (2021 -2027)
3. Continued implementation of support to the ONAO and NSA Advisory Committee under the National Indicative Programme (NIP) of the 11<sup>th</sup> European Development Fund
4. Continued implementation of the CARIFORUM-EU Economic Partnership Agreement and the CARIFORUM-UK EPA.
5. Signature, Ratification, and Implementation of the Post-Cotonou Negotiations.

6. Coordinate the implementation of the Memorandum of Understanding (MOU) between Antigua and Barbuda and the Republic of Suriname, Guadeloupe, and Martinique.
7. Continued implementation of the TVET and private sector project under the CSME/EPA Standby Facility Programme financed by the Caribbean Development Bank.
8. Manage the implementation of national activities to commemorate the 50<sup>th</sup> anniversary of the Caribbean Community (CARICOM)

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

## Priorities and strategies 2020-2021

Priorities	Strategies	Indicators
<p><b>Priority 1:</b> Continued upgrade and implementation of Sigta software at Inland Revenue through a consultancy undertaken by Sogema Technologies and upgrades to ASYCUDA World at the Customs and Excise Division</p>	<p>Collaboration with Key Stakeholders as part of necessary Monitoring and Evaluation of project deliverables.</p> <p>Review and approve reports in consultation with stakeholders.</p> <p><b>Accountable institutions:</b> Office of the NAO, Inland Revenue Department, Sogema Technologies, UNCTAD, Ministry of Finance HQ, TTID (Consultants)</p>	<p><b>Output:</b> Upgraded software live and operational in the public space</p> <p>Staff trained in the use of the software.</p> <p><b>Outcome:</b> Improved tax administration procedures Increased revenue collection</p>



Priorities	Strategies	Indicators
	<p>Development of National Work Plan and project concepts through systematic dialogue with stakeholder in various line Ministries and departments of Government</p> <p><b>Accountable institutions:</b> Office of the NAO</p>	<p><b><u>Output:</u></b> Project proposals submitted to the European Union Delegation</p> <p><b><u>Outcome:</u></b> Projects approved for funding and ready for implementation</p>

Priorities	Strategies	Indicators
<p><b>Priority 3:</b> Continued implementation of support to the ONAO and NSA Advisory Committee under the National Indicative Programme (NIP) of the 11<sup>th</sup> European Development Fund</p>	<p>Maintain engagement with contracted consultants on the implementation of the Visibility and Communication strategy for the ONAO.</p> <p>Provide support to the NSA Advisory Committee in the completion of their community outreach activities.</p> <p><b>Accountable institutions:</b> Office of the NAO, Marketing Machine (Consultants), NSA Advisory Committee</p>	<p><b>Outputs:</b> Launch of visibility/communication deliverables</p> <p>Community based workshops implemented.</p> <p><b>Outcomes:</b></p> <p>Increased awareness of the Antigua and Barbuda – EU development cooperation</p> <p>Enhanced knowledge base to facilitate better decision making around resilient construction.</p>

Priorities	Strategies	Indicators
<p><b>Priority 4:</b> Continued implementation of the CARIFORUM-EU Economic Partnership Agreement and the CARIFORUM-UK EPA</p>	<p>Build capacity with support from regional and international private sector base organizations to develop the export potential of the private sector through the use of the EPA Agreement.</p> <p><b>Accountable institutions:</b> Office of the NAO, private sector associations.</p>	<p><b>Output:</b> To provide private sector companies with the knowledge and tools to export to the EU market.</p> <p><b>Outcome:</b> To gain the access of three (3) goods base and three (3) services companies trading under the EPA within the European market.</p>
	<p>To improve the market access opportunities for services providers under the two EPAs.</p> <p><b>Accountable institutions:</b> Office of the NAO, related private sector associations, Ministries of Culture and Tourism.</p>	<p><b>Output:</b> To review and determine the market access challenges for service providers, and present report to the CARIFORUM Directorate.</p> <p><b>Outcome:</b> Services providers in the following priority areas (creative industries, tourism, yachting, ship registry, professional services) access the EU and UK markets on a continuous basis.</p>



***Antigua and Barbuda Bureau of Standards***  
**“Building a Quality Culture.”**

***Overview***

The Antigua and Barbuda Bureau of Standards (hereinafter referred to as “the Bureau”) was established by the Standards Act Cap 411 of the Revised Laws of Antigua and Barbuda. The Standards Act 2017 preserves and continues and the Bureau as a body corporate and, subject to this Act, the Bureau’s rights and obligations are not affected by the repeal of the former Act. The Bureau consists of a Standards Council appointed by the Minister in accordance with section 9 of the Act and a Chief Executive Officer who shall be the Director appointed in accordance with section 5 of the Act.

In order to perform the functions assigned to it by this Act and other governing pieces of legislation the Bureau is comprised of the following departments:

- Standards Development
- Information Services
- Technical Services
- Conformity Assessment (to be operationalized)
- Radiation Safety and Security (to be operationalized)

(It should be noted that the Bureau may not have the capability or capacity to provide all the QI services required but may recognize or designate other organizations/institutions so to do.)

## **Vision (ABBS)**

The ABBS is the recognized principal national organisation for the establishment and continuous enhancement of a national quality infrastructure of Antigua and Barbuda.

## **Mission (ABBS)**

Supporting and encouraging the development of all quality infrastructure services that protect the health and safety of consumers and the environment, supports business development and assures the production of competitive products, services, processes and practices.

## **Service Performance Review and Organizations Matters**

### **Achievements:**

1. Revised Standards Act brought into force on Nov 01, 2020 (gazetted March 2018)
2. Declared three (3) standards for 2020 and two (2) standards declared to date for 2021.
3. 23.25% increase in calibration & verification revenue despite pandemic.
4. Upgraded Temperature Laboratory and trained three (3) staff members – Metrology for Meteorology (M4M) Project
5. [Annual] verification of [34] baggage scales at V C Bird International Airport.
6. National Standardization Plan for 2019 – 2021 completed and operationalized.
7. Signed agreement with ISO to adopt by endorsement ISO standards for health and safety (COVID related)

### **Issues:**

1. Lack of government commitment for the development of the ABBS
2. Limited financial and human resources – unavailable to support development and provision of QI activities.
3. Outdated/obsolete IT equipment - frustrates and retards the staff's general productivity.

4. Lack of suitable equipment – fuel tanks; mass comparators & reference weight sets (Class, quantity & denomination) and lifting devices to meet demand for verification and calibration services.
5. All reference standards currently require calibration.
6. Lack of suitable mass laboratory - stable work benches, environmental monitoring, and control devices, etc. to maintain the integrity of the reference standards and expand and improve the quality of the services.
7. Lack of Human Resource Management component to Bureau’s Organizational structure and capacities.
8. Severe delays in approval of requests for payments for goods and services by the Treasury.

**Priorities and Strategies 2021-2022**

Priority	Strategies	Indicators
<b>(1)</b> Update and execute the ABBS’ strategic plan. The ABBS 2016-2020 Strategic Plan needs to be updated and for relevance and advancement.	Use ABBS Strategic Plan (2016-2020) as base document for everyone’s review on a within departments	<b>Output:</b> Staff awareness of; knowledge of and support for the organizations Strategic Plan  <b>Outcome:</b> Holistic growth and development of the ABBS
<b>(2)</b>	Renovate laboratory facility. <hr/> Acquire & Train Staff	<b>Outputs:</b> Equipped laboratories and trained staff with capability to meet

<p>Build and maintain the national measurement infrastructure</p>	<p>Declare the national measurement standards and keep them under review/calibrate.</p>	<p>national demand for testing, verification, and calibration services. <b>Outcomes:</b> National measurements traceable to the SI.</p>
<p><b>(3)</b> Increase participation in regional and international standards development activities</p>	<p>Participate actively in the development of International (ISO, IEC, ASTM, and CODEX etc.), regional standards (CROSQ) and national Standards</p> <hr/> <p>Adopt all CARICOM Standards as Antigua and Barbuda National Standards (CROSQ/Bureau)</p>	<p><b>Outputs:</b></p> <ul style="list-style-type: none"> <li>i. A portfolio of [national] standards for protection of the consumer and the environment; and</li> <li>i. Establishment of national mirror committees to enhance participation in regional and international standardization work.</li> </ul> <p><b>Outcomes:</b></p> <ul style="list-style-type: none"> <li>i. Enhanced economic development and consumer protection through the use of national, regional, and international standards.</li> <li>iii. Increased awareness and use of product and service standards, resulting in better quality of products and services; increased access to</li> </ul>

		regional and international markets
	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)	<p><b>Outputs:</b></p> <p>Technical Regulations based on specifications of the relevant standards declared and gazetted.</p> <p><b>Outcomes:</b></p> <p>Increased consumer and environmental protection; increased protection from sub-standard goods entering the marketplace</p>
(4) Improve Marketing and Communications of the Bureau and its activities	Develop and execute Marketing and Communications Plan and host stakeholder consultation on the same; Finalize and execute Marketing and Communications (M&C) Plan	<p><b>Output:</b></p> <p>Completed M&amp;C Plans for Standards Development and Technical Services; Stakeholder feedback mechanisms and tools; Feedback evaluation and analysis reports. A realistic report of client needs and demands for QI and QI services.</p> <p><b>Outcome:</b></p> <p>A greater demand for the requisite QI services evidenced by a better informed and QI aware public.</p>



Priorities	Strategies	Indicators
<p style="text-align: center;"><b>(5)</b> Increase function and visibility of National Codex Contact Point (NCCP)</p>	<p>Increase awareness and training for NCCP/ABBS staff, Codex Food and Agriculture Committee Members</p>	<p><b>Output:</b> NCCP Staff and CFA TC Members complete Codex e-Learning Course and are oriented to use of the Codex Online Comment System and procedures. <b>Outcome:</b> Increased understanding of and participation in the work of Codex and improved food safety systems.</p>
<p style="text-align: center;"><b>(6)</b> Assist Businesses to meet standards required for production and/or export including Management System Standards</p>	<p>Provide training seminars and coaching assistance to businesses. Include businesses/stakeholders in standards development committees</p>	<p><b>Outputs:</b> Businesses implementing standards for their products and services and requiring that inputs sourced elsewhere meet specified standards. <b>Outcomes:</b> More efficient businesses producing higher quality goods and services; increased competitiveness; increased market access; generate funds for the Bureau</p>

<p style="text-align: center;"><b>(7)</b> 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><b>Outputs:</b> Regulatory Authority Appointed by Cabinet; Regulatory Authority Established – financial and human resources provided; Legislation to support Radiation safety and security enacted.</p> <p><b>Outcome:</b> Radiation sources are used safely in medical and industrial applications and the sources are secured and protected from unintended/harmful applications</p>
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## **Prices and Consumer Affairs Division**

### **Work Plan 2023**

#### **Objective**

To reach all sectors of society with consumer information, and to improve the quality of life for consumers in Antigua and Barbuda through education and information utilizing all available media and methodologies.

The 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 2023”
- 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.
- Enactment 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.
- Creation and maintenance of a website to convey information and as a medium for consumers to make complaints.
- Focus on providing professional training for members of staff to address areas of weakness.
- Update and maintain face book page with consumer information, announcements, recalls, etc.
- 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.

- Conduct consumer surveys to identify their level of satisfaction with existing products and services.
- Participate in local, regional, and international initiatives geared at safeguarding the welfare of consumers.
- The Division will create an APP whereby consumers will be able to ask questions, lodge complaints and access information in relation to Goods and Services.
- The Division will also have an additional event in relation to World Consumer Rights Day where the theme will be again highlighted, and information will be shared with consumers. Additionally, the awareness march will include floats, jingles, etc.
- Continue and expand the “Big C Club” to all primary schools across the island.

**BUSINESS PLAN FOR THE YEAR 2023  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

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

*Business Plan  
For the FY 2023*

## **Ministry Overview**

The Ministry of Foreign Affairs, **Agriculture**, Trade and **Barbuda Affairs** (MFAATBA), is comprised of: Fisheries Division, Barbuda Administrative and General Services, Agriculture Division, Veterinary and Animal Husbandry Division, Cotton Division, Statistics, Research and Information Technology Division, Agricultural Extension Division, Chemistry and Food Technology Division, Pesticide and Toxic Chemicals and Statutory Bodies. The Ministry also operates through bilateral arrangements with partnering countries as well as in collaboration with several regional and international organizations and Development Partners.

The Ministry responsibilities include, implementing related government policies, adhere to appropriate legislation, provide 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 Ministry is to increase the growth rate of Antigua and Barbuda agricultural development through appropriate use of technology towards organized expansion of: crop and animal husbandry businesses, fisheries and secondary aspects of agricultural production such as agro-processing. Such will strengthen the economic status of farmers and inevitably allow for 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.

The Ministry aims to be a vibrant organization guided by creativity, innovation, and respect for: the environment, the Organisation, standards of efficiency and the application of appropriate science and technology including Human Resource Management, 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, climate change adaptability, resilience building 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 dealings 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**

The main objective of the Ministry is to improve Agriculture's contribution to national economic growth and development through increased out per unit input.

**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 increase surface water availability and access for agriculture use, through strategic dam construction and maintenance of key waterways.
- To put in place necessary institutional arrangements to facilitate above eg. Creation of a Heavy Duty Equipment, Soil and Water Unit.
- To facilitate expansion of the poultry industry towards contribution of the CARICOM 25/25 initiative.
- 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 and Critical Issues**

The Ministry's Headquarter is responsible for maintaining links with other Ministries as well as government agencies and private sector organizations. The Agriculture Division headed by the Director of Agriculture provides oversight and internal coordination of the Divisions involved in the provision of services related to management of land, Livestock and Poultry, Plant Genetic Resources, Plant Protection, Crop Research, Agricultural Extension. 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, provision of land preparation services, licences and fees, analytic services.
2. Establishment of the fledgling Heavy Duty Equipment, Soil and Water Unit.
3. 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.
4. Facilitation of periodic payment of government contributions in fulfilment of government's commitment to regional and international institutions as well as global treaties.
5. Timely preparation of vouchers and other documentation pertaining to staff salaries, wages and other components of respective remuneration packages.
6. Sourcing, purchasing, and internal distribution of expendable items in alignment with funds approved under specific Departmental Heads and Subheads within the Budget.
7. Preparation of financial reports and budgetary instruments.
8. 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.
9. Development and repairs of some farm roads around the Island

### **Issues**

1. Insufficient planning
2. Poor collaboration and coordination with critical supporting agencies eg. Public Works Department regarding fuel delivery; Establishment Department regarding implementation of key recommendations

3. Absence of Agriculture Policies (*in relation to land tenure, availability of water for farmers*).
4. National Food Security
5. Inadequate research and development activities and resource support
6. General building maintenance
7. Lack of transportation to navigate the Agricultural Districts and to conduct field quality assurance activities.
8. Lack of drinking and running water in various Departments and Stations.

## **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, Commonwealth of Learning, GARD Centre.
7. Management of Persistent Organic Pollutants.
8. Diagnostic and Surveillance of Citrus Canker.

#### **Issues**

1. Lack of funding for majors' projects

2. Inadequate surveillance and security for staff
3. Dilapidated infrastructure at the Dunbars Site (Lab)
4. Lack of technician to service and maintenance equipment
5. Accessibility to the necessary resources (inputs, tractor services etc.) on a timely basis.

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

### **The Ministry's major priorities for 2023 are:**

1. Improving working conditions for various Departments within the Ministry of Foreign Affairs, **Agriculture**, Trade and **Barbuda Affairs**.
2. Adhering to the COVID-19 protocols set out by the Ministry of Health
1. Requirements for improving food security include:
  - i) Upgrade and Expansion of Fisheries and Livestock facilities to meet international standards.
  - ii) Revamping of the Agricultural Development Corporation (ADC) towards promoting Climate Smart operations.
  - iii) Development of Agro and Apiculture Industries.
  - iv) Broadening collaboration with stakeholders towards increased production and exportation.
2. Complete a comprehensive database of all producers in Antigua and Barbuda
3. Establishment of critical Unit to augment expansion and increased operation within the Agriculture Sector

## Priorities and strategies 2023-2024

Priorities	Strategies/Program	Indicators/Related Activity
<p>Improving working condition for employees in various Departments within the Ministry of Agriculture</p>	<p>Visitation of the various department to assess damage.</p> <p>Meet with Public Works</p>	<p>Outputs: Relocate or repair the Office/Department affected.</p> <p>Discuss in detail a schedule for commencement of work for the various departments within the Ministry</p> <p>Outcomes: Increase productivity</p>
		<p>Outputs: Estimate total cost for repairs/relocation</p> <p>Outcomes: New and improved facilities for the various departments affected</p>
<p>Adhering to the COVID-19 protocols set out by the Ministry of Health</p>	<p>Practice good hygiene e.g. Hand washing, Wearing a mask, practice social distancing</p>	<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>
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<p>Improving Food Security</p>	<p>Upgrade and Expansion of Fisheries and Livestock facilities</p> <p>Revamping of the Agricultural Development Corporation (ADC) towards promoting Climate Smart operations</p> <p>Development Agro and Apiculture Industries</p> <p>Broadening collaboration with stakeholders towards increased production and exportation</p> <p>Irrigation Development Program</p> <p>Plant crops that use 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>Output: Increasing number of Beekeepers and managed colonies to decrease honey imports and increase supply of local honey.</p> <p>Output: Hosting of Eastern Caribbean Honey Show</p> <p>Output: Greater visibility for local honey producers and value- added products</p> <p>Output: Develop Strategic alliances with other government ministries and regional partners.</p> <p>Outputs: Identify areas where there is a shortage of water/inaccessible</p>
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		<p>roads. Formulate a feasibility study to help remedy the situation</p> <p>Outcomes:</p> <p>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>
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	<p>Monthly collection of production data</p>	<p>Outputs: Manage the data collection within the Ministry of Agriculture, Fisheries and Barbuda Affairs</p>
<p>Complete a comprehensive database of all producers in Antigua and Barbuda</p>	<p>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>Outcomes. Provide a comprehensive database of all producers in Antigua and Barbuda</p>



**ANTIGUA ESTIMATES - 2023**

**SUMMARY BY MINISTRY AND DEPARTMENT**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>REVENUE</b>	<b>RECURRENT EXPENDITURE</b>	<b>CAPITAL EXPENDITURE</b>
<b>Foreign Affairs, Agriculture, Trade and Barbuda Affairs</b>				
<b>11</b>	<b>Foreign Affairs, Immigration and Trade</b>	<b>5,534,778</b>	<b>29,242,165</b>	<b>1,163,188</b>
1101	External/Foreign Affairs	-	7,600,836	130,000
1102	Overseas Diplomatic & Consular Section	-	13,500,000	-
1103	Immigration	5,534,778	-	100,000
1104	Trade and Economic Development	-	5,168,586	249,188
1105	Industry and Commerce	-	465,936	-
1106	Prices and Consumer Affairs	-	1,271,735	-
1107	Bureau of Standards	-	1,235,072	684,000
<b>20</b>	<b>Agriculture, Fisheries and Barbuda Affairs</b>	<b>826,274</b>	<b>20,907,020</b>	<b>1,365,940</b>
2001	Ministry of Agriculture HQ	287,300	4,488,373	-
2002	Agriculture Division	33,247	4,794,309	-
2003	Veterinary & Animal Husbandry	148,733	2,502,982	400,000
2004	Fisheries Division	235,787	1,718,817	444,940
2005	Cotton Division	2,764	1,126,545	56,000
2007	Agricultural Extension Division	29,650	2,520,885	-
2008	Chemistry & Food Technology Division	88,793	885,059	-
2013	Barbuda Administrative and General Services	-	724,424	-
2014	Plant Protection	-	1,578,142	465,000
2015	Statistics Research & Information Technology	-	567,484	-
<b>TOTAL of FOREIGN AFFAIRS, AGRICULTURE, TRADE AND BARBUDA AFFAIRS</b>		<b>6,361,052</b>	<b>50,149,185</b>	<b>2,529,128</b>

**ANTIGUA ESTIMATES - 2023**

**MINISTRY SUMMARY BY DEPARTMENT SUB-PROGRAMME AND CATEGORY**

	<b>Salaries and Wages</b>	<b>Goods and Services</b>	<b>Public Debt</b>	<b>Transfers</b>	<b>Minor Capital</b>	<b>Major Capital</b>	<b>Total</b>
<b>Foreign Affairs, Immigration and Trade</b>	<b>8,018,095</b>	<b>1,820,560</b>	-	<b>19,403,510</b>	<b>462,893</b>	<b>700,295</b>	<b>30,405,353</b>
<b>External/Foreign Affairs</b>	<b>3,142,222</b>	<b>423,050</b>	-	<b>4,035,564</b>	<b>130,000</b>	-	<b>7,730,836</b>
283 - International Relations	3,142,222	423,050	-	4,035,564	130,000	-	7,730,836
<b>Overseas Diplomatic &amp; Consular Section</b>	-	-	-	<b>13,500,000</b>	-	-	<b>13,500,000</b>
390 - General Public Services	-	-	-	13,500,000	-	-	13,500,000
<b>Immigration</b>	-	-	-	-	<b>100,000</b>	-	<b>100,000</b>
292 - Immigration	-	-	-	-	100,000	-	100,000
<b>Trade and Economic Development</b>	<b>2,611,820</b>	<b>941,320</b>	-	<b>1,615,446</b>	<b>182,893</b>	<b>66,295</b>	<b>5,417,774</b>
280 - Trade & Economic Development	1,138,571	789,500	-	1,562,946	-	-	3,491,017
282 - Business Development	-	-	-	-	182,893	66,295	249,188
390 - General Public Services	1,473,249	151,820	-	52,500	-	-	1,677,569
<b>Industry and Commerce</b>	<b>400,336</b>	<b>15,600</b>	-	<b>50,000</b>	-	-	<b>465,936</b>
280 - Trade & Economic Development	169,904	600	-	50,000	-	-	220,504
390 - General Public Services	230,432	15,000	-	-	-	-	245,432
<b>Prices and Consumer Affairs</b>	<b>1,023,735</b>	<b>227,000</b>	-	<b>21,000</b>	-	-	<b>1,271,735</b>
390 - General Public Services	1,023,735	227,000	-	21,000	-	-	1,271,735
<b>Bureau of Standards</b>	<b>839,982</b>	<b>213,590</b>	-	<b>181,500</b>	<b>50,000</b>	<b>634,000</b>	<b>1,919,072</b>
281 - Regulations & Standards	839,982	213,590	-	181,500	50,000	634,000	1,919,072

<b>Agriculture, Fisheries and Barbuda Affairs</b>	<b>14,487,741</b>	<b>4,927,525</b>	<b>-</b>	<b>1,491,754</b>	<b>565,940</b>	<b>800,000</b>	<b>22,272,960</b>
<b>Ministry of Agriculture HQ</b>	<b>2,710,644</b>	<b>696,075</b>	<b>-</b>	<b>1,081,654</b>	<b>-</b>	<b>-</b>	<b>4,488,373</b>
300 - Agriculture	2,710,644	688,075	-	1,026,654	-	-	4,425,373
304 - Plant Protection	-	8,000	-	55,000	-	-	63,000
<b>Agriculture Division</b>	<b>3,180,109</b>	<b>1,399,200</b>	<b>-</b>	<b>215,000</b>	<b>-</b>	<b>-</b>	<b>4,794,309</b>
300 - Agriculture	2,610,109	987,800	-	215,000	-	-	3,812,909
302 - Forestry	570,000	411,400	-	-	-	-	981,400
<b>Veterinary &amp; Animal Husbandry</b>	<b>2,026,322</b>	<b>434,040</b>	<b>-</b>	<b>42,620</b>	<b>-</b>	<b>400,000</b>	<b>2,902,982</b>
307 - Veterinary & Animal Husbandry Services	1,797,222	353,200	-	42,620	-	400,000	2,593,042
390 - General Public Services	229,100	80,840	-	-	-	-	309,940
<b>Fisheries Division</b>	<b>1,568,977</b>	<b>138,360</b>	<b>-</b>	<b>11,480</b>	<b>444,940</b>	<b>-</b>	<b>2,163,757</b>
303 - Fisheries	1,568,977	138,360	-	11,480	444,940	-	2,163,757
<b>Cotton Division</b>	<b>721,445</b>	<b>405,100</b>	<b>-</b>	<b>-</b>	<b>56,000</b>	<b>-</b>	<b>1,182,545</b>
300 - Agriculture	721,445	405,100	-	-	56,000	-	1,182,545
<b>Agricultural Extension Division</b>	<b>1,361,885</b>	<b>1,149,000</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>2,520,885</b>
309 - Extension Services	1,361,885	1,149,000	-	10,000	-	-	2,520,885
<b>Chemistry &amp; Food Technology Division</b>	<b>868,859</b>	<b>16,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>885,059</b>
450 - National Lab Services	868,859	16,200	-	-	-	-	885,059
<b>Barbuda Administrative and General Services</b>	<b>494,724</b>	<b>103,700</b>	<b>-</b>	<b>126,000</b>	<b>-</b>	<b>-</b>	<b>724,424</b>
390 - General Public Services	494,724	103,700	-	126,000	-	-	724,424
<b>Plant Protection</b>	<b>1,098,392</b>	<b>474,750</b>	<b>-</b>	<b>5,000</b>	<b>65,000</b>	<b>400,000</b>	<b>2,043,142</b>
304 - Plant Protection	1,098,392	474,750	-	5,000	65,000	400,000	2,043,142
<b>Statistics Research &amp; Information Technology</b>	<b>456,384</b>	<b>111,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>567,484</b>
300 - Agriculture	456,384	111,100	-	-	-	-	567,484



**BUSINESS PLAN FOR THE YEAR 2023  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

# **Ministry of Works, Housing, Land and Urban Renewal**

*Business Plan  
For the FY 2023*

**BUSINESS PLAN FOR THE YEAR 2023  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

# **Ministry of Housing, Land and Urban Renewal**

*Business Plan  
For the FY 2023*

## **Ministry Overview**

The Ministry of Housing, Lands & Urban Renewal (MHLUR), was formally constituted 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 sister statutory agencies and sister ministry, the Ministry of Works.

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.

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 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) recently relocated to a new self- purposed space on Friar’s Hill Road.

**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 agencies 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 as of 2022).

**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 realize the engine of advancement for its divisions and stakeholders through efficient land use management, environmental conservation measures and sustainable development of natural resources thereby contributing to the well being of Antiguans & Barbudans, consistent with national objectives and stakeholders' expectations.

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

### **Major Achievements**

#### **LANDS DIVISION**

The development of the POLICY FOR THE USE AND ALLOCATION OF CROWN LANDS was initiated in September of 2017 on the instruction of the then Minister of Agriculture and upon completion will harmonize the systematic and scientific use and allocation of all Crown lands for sustainable development. It is expected to be completed by the MHLUR by 2025 and will provide a roadmap for the future development of the island.

The Lands Division should commence the digital scheduling and tracking of its cases within the year. 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 2022, the Lands Division did not achieve the levels of success it had hoped for, however its achievements rose above that of 2021. Throughout the year, the Lands Division allocated a total of ninety (**90**) parcels of crown land in various locations, which were approved by the Cabinet of Antigua and Barbuda for sale via the Lands Division. Additionally, a total of seventy-four (**74**) instruments of transfer were processed, six (**6**)

licenses to occupy Crown lands were issued for various purposes and one (1) instrument of lease was executed.

The Lands Division was also able to commence the processing of a number of request for utility services to the tune of **EC\$141,249.71 (some vouchers still at the treasury to be paid)**

As at October 15, 2022, the Lands Division was able to realize a total of **EC\$3,402,454.60** in revenue collections, a 15.4 % up from the previous year.

The division was however able to clear and duly subdivide develop three (3) major areas, namely Carty's Hill with 82 parcels, the Factory Road commercial development with 29 parcels, and the Lindsay Hill residential development with approximately 30 parcels. The lands Division also partnered with CHAPA in developing the Synes/Rooms residential development. NB. The Lands Division is presently working on putting in the road infrastructure in these areas.

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**

Priorities	Activities	Achievements
Allocation and sale of Crown Lands for residential and commercial purposes	<ul style="list-style-type: none"> <li>• Identification of areas</li> <li>• Processing of Applications</li> <li>• Transfer of title</li> </ul>	<ul style="list-style-type: none"> <li>• 90 Allocation letters completed</li> <li>• 74 Transfers</li> <li>• 6 Licences</li> <li>• 1 Lease</li> </ul>
	<ul style="list-style-type: none"> <li>• Roads</li> </ul>	

Development of Infrastructure in potential housing areas	<ul style="list-style-type: none"> <li>• Electricity</li> <li>• Water</li> </ul>	
Revenue Recovery	<ul style="list-style-type: none"> <li>• Determine delinquencies</li> <li>• Contact Individuals</li> <li>• Arrange New Payment Terms</li> </ul>	
Establishment and maintenance of a Management Information System	<ul style="list-style-type: none"> <li>• Acquisition of hardware</li> <li>• Acquisition of Software</li> <li>• Installation of equipment</li> <li>• Construction and Population of site (database)</li> </ul>	Discussions were had with the Government IT Department, and plans are presently being made to set up a server-based network for the department

**Figure 3: Priority Strategies and Indicator Matrix**

Priorities	Strategies	Indicators
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<p>Priority 1</p> <p>Establishment and maintenance of a Management Information System</p>	<ul style="list-style-type: none"> <li>• Complete the construction and population of the web-based site (Ministry of Housing, Lands &amp; Urban Renewal - Administration Application)</li> <li>• Digitize hard copies of key information and data</li> </ul>	<p>A fully functional web-based management Information platform : <i>System started</i></p> <p>Forty (40 %) of data currently in files to be migrated to the web-based platform by 2022/2023: <i>In 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"> <li>• Ensure compliance with stipulations enshrined in the SIRMZP: <i>Ongoing as of Sept. 2012</i></li> <li>• Streamline the parameters and querying the GIS database (currently housed at Surveys Division) in the identification of suitable lands: <i>The post of GIS</i></li> </ul>	<p>A 50% increase in lands available for residential and commercial purposes by the end of 2022: <i>As of September 2019 development of the Management Information System had started</i></p> <p>A 50% reduction in processing time:</p>

	<p><i>Technician within the department is now filled</i></p> <ul style="list-style-type: none"> <li>Utilize a computerized system for the processing of applications:</li> </ul>	
<p>Priority 3</p> <p>Development of Infrastructure in potential housing areas</p>	<ul style="list-style-type: none"> <li>Prioritizing cases with Surveys to clear back logged cases</li> <li>Intensify linkages and coordination between the Lands Division, CHAPA, NHURDC, Public Works and APUA : <i>Ongoing as of Sept. 2012</i></li> </ul>	<p>Clearing cases backlogged to January 2015 by mid-2022</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>

**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 2022 – 2023, 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 2023.

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 2023, and discussions are well on the way with the relevant authorities to provide the infrastructure.

## **Operational inefficiencies**

Although manned by a group of dedicated government employees, the Lands Division has to contend with procedural & operational deficiencies (resulting in an inefficient and handicapped process), as the Division at present, is under-staffed and technically restrained. The bureaucracy involved in the process of allocating and developing Crown lands has long been problematic. 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's operations are not automated or computerized. Resultantly, basic data entry tasks are still done manually, thereby lengthening the application process and exacerbating unneeded additional bureaucracy. There are no on-going in-house training programmes in place to familiarize new staff and reacquaint the longer serving staff members. 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. There needs to be the development of an effective land-use planning and environmental management system which would tackle the two-pronged problem of staff

deficiencies and lack of automation. This needs to be achieved within a likewise appropriate institutional framework which clearly identifies an efficient organizational structure and provides proper and timely review of all development matters which the Lands Division is directly responsible for.

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"

1. Legal Officer - This post will work exclusively on lease cases. The post has been vacant the past 3 years and the number of requests for leases has increased, unfortunately quite a few cases are delayed. Preparing and managing leases is a very technical and involved process. Many cases are delayed as fine points and details are ironed out between the ministry, the Legal Department and the prospective lessee. This responsibility cannot be handled effectively or efficiently by the present staff members of the division whom are already overwhelmed.
2. GIS Technician - This member of staff will work exclusively on GIS related content, including the managing and handling of the pending data archiving

system and GIS platform. This post will be responsible for undertaking extensive on-site reviews and metadata creation/maintenance. A great deal of in-field work is required and once again the current staff complement cannot undertake these additional duties. Additionally, as the land related departments of the civil service move towards a centralized GIS system, it will become increasingly important for sharing and assessing data and information via the GIS platform – this post is then very important to enable the division to interact and function in an increasingly heavily concentrated GIS world.

3. Recovery Officer – As of September, 2015 the amount of money in delinquent accounts (allocates) stood in excess of 6 million dollars. The ministry now employs the services of a Recovery to effectively recoup, notify and follow-up delinquent account holders. This member of staff will deal exclusively with those responsibilities. As the ministry seeks to increase its annual and monthly contributions to the consolidated fund, this post will help to recover the above monies and ensure that future allocates remain current.

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**

The two vehicles used by the division and the new truck are 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.



**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.

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

### **Issues:**

1. The need for institutional strengthening and capacity-building within the DCA.
2. 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).
3. 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.

### **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 the 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.

### **Priorities, Strategies and Indicators – DCA**

	<b>Priorities</b>	<b>Strategies</b>	<b>Indicators</b>
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 well. Better resilience and mitigating the effects of, climate change on physical development activities.</p>
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	<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</p>

		<p>competent and equipped to execute plan reviews and monitoring procedures.</p> <p>Separating incompatible from compatible land uses.</p>	<p>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	<p>Reviewing of building applications to ensure that ALL buildings conform to the Antigua and Barbuda Building Code and Building Guidelines.</p>	<p>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 implementation. This will be attributed to a feed-back process whereby checks and balances can be achieved.</p>	<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 decrease in unplanned development; thus, contributing to greater efficiency in the Authority carrying out its mandate.</p> <p>Outcomes:</p> <p>Improvement in building standards and building safety, and better planned developments. Increased Government revenues resulting</p>

			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.	<p>Outputs:</p> <p>A 100% compliance with approved plans, Building Codes and Building Guidelines.</p> <p>Outcomes:</p> <p>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.</p>
5	Engaging in the UN-HABITAT Participatory Slum Upgrading Programme (PSUP)	<p>Having senior DCA staff being part of the PSUP Steering Committee and its activities.</p> <p>Collaborating with other agencies and stakeholders engaged with the PSUP.</p>	<p>Outputs:</p> <p>Improvement in the physical, socio-economic and environmental conditions in urban areas in Antigua and Barbuda.</p> <p>Outcomes:</p> <p>In Phase 1 of the PSUP – Research and documentation of urban issues and problems to produce three Urban Profiles of the following: the Nation of Antigua and Barbuda, areas of</p>

			<p>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/in-puts so as to implement the pilot projects conceptualized in Phase 2.</p>
6	<p>Taking a leading role in the current road/street naming and building numbering projects for Antigua.</p>	<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,</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 &amp; number signs and building number plates.</p> <p>Outcomes:</p> <p>A well-designed road/street naming and numbering system,</p>

		<p>Department of Local 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).</p>	<p>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.</p>
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## **SURVEYS AND MAPPING DIVISION**

### **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 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. To work in conjunction with other Agencies in providing technical support in developing the Physical land use plan. Establishing and maintaining Antigua/Barbuda Spatial Data Infrastructure (ABSDI) for the Country.

### **Constraints**

The major constraints experienced in the implementation of the activities at the Survey and Mapping Division are;

1. Accessing allocated funds
  - Extreme difficulties obtaining funds from the Treasury Department.

2. Unable to set up Antigua/Barbuda Spatial Data Infrastructure (ABSDI).
3. Technical support from the Information Technology Centre is 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 service 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 qualified 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 -2026

### Objective 1:

**To carry out and implement a Cadastral system in Barbuda.** This will allow for Land Registry to be established on the Island and those making the registering land to be a common process as in Antigua. The launching of the Landfolio Portal version 7.0 by June 2023.

Project is ongoing at this present time.

### Objective 2:

**To have a third aerial photography of the Island.** The division has achieved an Unmanned Aerial Vehicle (UAV) for purpose of photogrammetrical operation. Acquisition of satellite imagery is to be acquired in the first quarters of 2022 for both Antigua and Barbuda, since it has been eleven years since any updates are done. These satellite imagery will be converted to Orthophoto of 15cm resolution.

### Objective 3:

**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 4:**

**To provide technical support to the Statistic Division to meet their objective for the 2021 national census which will be held in 2022.** 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 is ongoing.

#### **Objective 5:**

**To develop a National Hydrographic Service for the state.** This is a collaboration between three (3) agencies SMD, ADOMS and the Coast Guard. The UK Hydrographic Society and a team from these agencies has conducted a hydrographic survey of the Willoughby Bay harbour. Processing of those data are ongoing at the SMD.

#### **Objective 6:**

**Implementation of the full digital Cadastral Data sheets and Antigua /Barbuda National Spatial Data Infrastructure (ABNSDI) the draft Act has been presented to the Legal Department for review.** In order to enhanced mapping and having one projection for the State three Continuously Operating Reference Station network (CORS) will be installed, two in Antigua and one in Barbuda.

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 high resolution imagery with Un-manned Aerial Vehicle (Drone)**

- To have new sets of Aerial photos of selected area for the updating of major data sets e.g. (Building Layer, Road Network and the Orthophoto layers. To support NODS in developing floor modelling for the entire country.
- Partnering with Land Registry to accomplished the Registry for Barbuda

##### **Ortho-photo**

- To provide crucial and well sort after data to the Statistic Division, as the 2023 National Census approaches.
- APUA, DCA, NODS and the general Public to name a few.

## **Critical Issues that affected the operations of the SMD during 2022**

**are:**

- Timely release of funds by the Treasury Department
- Inadequate equipment (computers ) to implement activities
- Difficulties in getting equipment on time to clear lands for residential development causing a reduction in the amount of survey conducted hence the reduction in revenue for the department.
- Technical support from the Information Technology Centre is lacking.

## **NATIONAL HOUSING AND URBAN DEVELOPMENT COMPANY** **(NHURDC)**

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 Montrulla Housing Development in the first quarter by offering its first phase. Montrulla 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 2023, some of the major plans include:

1. Prospective land developments (for sale) in Bolans, 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.

**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

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.

**Critical Issues that affected the operations of the Ministry during 2022 are:**

- 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, draughts-men 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 2023. 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.

**BUSINESS PLAN FOR THE YEAR 2023  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

# **Ministry of Works**

***Business Plan  
For the FY 2023***

## **Introduction**

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

The Ministry has several divisions and units, namely Accounts Department, Registry, Typing Pool, Pay Office Section, Refrigeration & Air Conditioning Unit, Government Mechanical Workshop, Tomlinson, Burma Quarry, Bendals Quarry, Hot Mix Plant, Concrete Plant, Electrical Department, Plumbing Department, Lab, Security Division, Carpenter Shop, Traffic Light Unit, Accommodations, Engineers Office, Drawing Office, Surveyors, Motor Pool, Secretariat, Buildings, Records & Research, Stores, Roads, Survey & GIS and Transport.

Public Relations and Marketing is extremely crucial in keeping the public informed of important developments and helps to make informed decisions; and this will be one of the primary focuses of the Ministry's Business Unit while adding a multilayered approach to ensure that the messaging of the Ministry reaches its intended audience.

This strategic plan acknowledges previous findings and incorporates recommendations, particularly those that advance the realignment of the ministry's core functions and right-sizing of the operations. Additionally, taking a more strategic approach to planning, management and human resource development is the main feature in the proposed strategic business plan of the ministry.

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

Notwithstanding Cabinet's approval of this Strategic Plan, the Ministry will revise this plan

on a six-monthly basis to make it consistent with changing policy and to increase its robustness.

Revisions will then be re-submitted to Cabinet for its information.

## **History of the Ministry of Works**

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

The Ministry has had a wide and diverse range of responsibilities covering anywhere from road and building infrastructure to rental and lease of buildings for the government's operation and project management.

As the Ministry which also has the responsibility for transportation, it plays a pivotal role in the central government's vehicle policy and the management its vehicle fleet and heavy duty vehicles and equipment.

As the largest ministry in Antigua and Barbuda the Ministry of Works has over 800 employees, 95% of whom are non-established and this workforce is responsible for providing the physical infrastructure and transport services necessary for the social and economic development of the country.

Historically the Ministry of Works has been charged with responsibility over the management of coastal erosion, drainage, bridges, construction, roads and highways, traffic management and government transportation.

## **Executive Summary**

The purpose of this Strategic Plan for the Ministry of Works is to continue to build upon the previous work carried out by the Ministry and to outline the direction and strategies moving forward over the next several years. A brief examination of national, regional and global trends which impacts the work of the Ministry is also highlighted within this strategic plan.

At the regional level, the continued commitment to OECS integrated procurement, competition laws and procedures and the increasing commitment to green development strategies to include the results of climate change are also provided. Despite the gains made in developing our nation's public infrastructure, the negative effects of climate change have posed significant challenges. Within the last several years we have experienced disasters with significant consequences and their frequency has typically given us little time to recover. This is precisely why special emphasis is placed on the environmental factors which affects us at the national level and the best environmentally friendly practices which we are able to utilize to combat these issues impacting our nation.

The current COVID 19 pandemic has presented global economic challenges that has caused rippling effects for many of our sectors. Despite these challenges our Government through the Ministry of Works has converted these challenges into opportunities by continuing to invest heavily in the development and maintenance of the nation's public infrastructure. None-the-less the sluggish economy and high levels of debt are the trends which are noted as continuous cause for concern.

The document identifies several key areas within which the Ministry of Works is committed to high performance: Organizational Development, Management of Infrastructure, Service Support and Procurement of Goods and Services. For each of these key result areas, analysis are presented with results outlining several specific goals and objectives.

These goals and objectives provide a detailed synopsis of the areas to which the Ministry intends to apply its resources in order to achieve the desired optimum outputs and outcomes that will most benefit the people of Antigua and Barbuda.

## **Ministry of Works Units (Current and Proposed)**

### **Accounts Unit**

The Accounting Unit keeps records of the goods and services that the ministry pays for; as well as inventory, payroll, and other business-related expenses etc.

### **Records and Registry Unit**

Records and Registry keeps records of staff present and past; as well as important documents such as memos and contracts

### **Human Resource Unit**

Human Resource Unit is charged with finding, screening and recruiting job applicants, and administering employee-benefits.

### **Archives Unit**

The responsibility of the Archives Unit will be to keep important information and documents for future retrieval.

### **Administrative Clerks Unit**

This unit is comprised of person responsible for logging the attendance of workers (formerly timekeepers).

### **General Secretariat Unit**

The General Secretariat Unit acts as the central hub for the Ministry as most core policies originate here.

### **Office Supplies Procurement Unit**

This unit holds the responsibility of procuring furnishings and related supplies for government offices.

### **General Supplies Procurement Unit**

The General Procurement Unit is responsible for procurement of goods; and distributing to the Ministry's various Sections, as well as to other offices within the Public Sector.

### **Training Unit**

The Training Unit will handle training programs and initiatives provided through the ministry.

### **Traffic Light Unit**

The Traffic Light Unit is responsible for the installation, upgrade and repairs to all traffic light systems.

### **National Road Safety Council**

The unit plays a pivotal role in the planning and creation of rules which govern road users.

### **Derelict Vehicles Assessment Committee Unit**

This unit comprises of a select committee whose purpose is to manage the distribution of vehicles which are no longer in active use by the government.

### **Property Management Unit**

The Property Management Unit is responsible for renting and leasing of properties by the government.

### **Data Processing Unit**

The purpose of the unit is to develop an overall holistic approach to integrating new technologies into the ministry's operations to effectively create a synergy which will help to improve its performance and profitability.

**Road Maintenance Unit**

The Road Maintenance Unit has the responsibility of maintaining the nation's roadways.

**Road Construction Unit**

This unit holds the responsibility of executing the construction phase of a road project.

**Road Design Unit**

The Road Design Unit coordinates all the research and design aspects of a road project.

**Curbs and Drains Unit**

This unit essentially covers the construction of sidewalks, curbs and drains throughout the country solely.

**Ponds Maintenance Unit**

The responsibility of maintaining and cleaning ponds and drains which may affect our nation's roadways falls to this unit.

**Electrical Unit**

The Electrical Unit has the responsibility of maintaining the electrical infrastructure of government offices and properties.

**Refrigeration and Air Conditioning Unit**

The unit installs, maintains and replace air conditioning units for government offices; as well as service and repair refrigerator units for offices when needed.

**Plumbing Unit**

The Plumbing Unit is responsible for all plumbing related issues which may affect a government office or property.



**Carpentry Unit**

The Carpentry Unit builds custom wooden items when requested and they also carry out minor maintenance and repair services; where also needed.

**Design Unit**

The Design Unit is responsible for architectural and structural design of new building projects and major renovations.

**Housekeeping Unit**

This unit holds the responsibility of managing the cleaning staff deployed throughout the government sector.

**Storage Unit**

This unit will provide general storage of items for the Ministry and Government.

**Purchase of Public Vehicles Unit**

The addition of new vehicles added to the government's vehicle fleet is the responsibility of this unit.

**Monitoring of Public Vehicles Unit**

Ensuring the government's vehicle fleet remains optimally maintained is the responsibility of this unit which monitors its vehicles.

**Contracts and Rentals of Vehicles and Mobile Equipment Unit**

This unit ensures proper contractual agreements are in place and the best rates are submitted to the government.

**Insurance of Public Vehicles Unit**

Insurance of all public vehicles falls under this unit solely.

**Registration of Public Vehicles Unit**

The responsibility of registering all public vehicles falls under this unit.

**Fuel Orders Issuing Unit**

The issuing of orders for fuel for government vehicles is the responsibility of this unit.

**Issuing Temporary Vehicles Unit**

The unit holds the responsibility of assigning vehicles temporarily throughout the government sector.

**Assignment of Drivers Unit**

This unit manages the assignment of drivers to various areas within the government, as well as other areas as needed.

**Monitoring of Driver License and Performance Unit**

The Monitoring of Driver License and Performance Unit will monitor and assess the driving practices of drivers.

**Bendals Unit**

The unit is responsible for mining boulders, sand and minerals from the surface of the earth for building materials

**Burma Unit**

The unit is responsible for mining aggregates from the surface of the earth for building materials

**Parham Unit**

The unit is responsible for mining rocks and minerals from the surface of the earth for building materials

**Concrete Unit**

The Concrete Unit produces premium quality concrete in varying strengths depending on the desired application.

**Hotmix Unit**

The plant is responsible for producing hot mix asphalt. It blends together aggregates and bitumen to produce the hot mix paving material.

**Block Manufacturing Unit**

The block manufacturing unit's primary function will be the production of standard concrete blocks as well as other concrete masonry products such as pavers, culverts, slabs etc.

**Security Zones Unit**

The Security Zones Unit manages the assignment of officers in the various areas it controls.

**Mobile Patrol Unit**

This unit manages the mobile operations of the security division.

**School Zones Unit**

The School Zones Unit specifically operates within the government schools providing security services.

**Electronic Monitoring Unit**

The unit will manage the operation of electronic monitoring systems.

**Surveillance Activities Unit**

This unit will hold the responsibility of overseeing surveillance activities.

**Survey/GIS Unit**

This unit is responsible for preparation of surveys to be used in construction or other infrastructural analysis or works.

**Materials Laboratory Unit**

This unit is responsible for the testing of building materials from pre-construction to post-construction phase.

**Fuel Allocation Unit**

The Fuel Allocation is responsible for providing efficient and timely distribution of fuel to Government vehicles.

**Technical Workshop Unit**

The Technical Workshop Unit repairs, maintains and provides general upkeep of vehicles which are a part of the public sector fleet of vehicles and heavy-duty equipment

**Environmental Monitoring Unit**

The Environmental Monitoring Unit will oversee that proper procedures are followed on projects managed by the ministry to ensure minimal negative effects on the environment.

**Project Implementation Management Unit (PIMU)**

This unit is responsible for the implementation of roadworks to rehabilitate two major highways; Friars Hill Road and Sir George Walter Highway as well as others.

**Business Unit**

This unit is responsible for maintaining relations with the media in ensuring that important messages, whether it be community notices, press releases or responses are readily achievable in the shortest possible time for the best possible results.

## **Boobey Alley Unit**

This unit will have the responsibility of managing all aspect of the Boobey Alley Project including construction and residents relocation etc.

## **Occupational Safety Unit**

The Occupational Safety Unit plays a critical role in ensuring the health, safety and welfare of staff within their work environment.

### **Vision:**

To be a Ministry that excels!

### **Mission**

Provide professional services in Architecture, Engineering, Project Management, Security, Transportation and Procurement by being an effective, efficient and transparent organization based on prudent management and effective strategic partnerships.

## Matrix for Planning (KPI)

GOALS	OBJECTIVES	PROJECTS/ INITIATIVES	TIME FRAMES	KEY PERFORMA NCE INDICATOR S
<b>Goal 1.1 – Restructure the organisation to achieve better delivery of core services.</b>	1.1.1 – Clearly define the functional responsibilities of supervisory and senior management staff by 1 <sup>st</sup> half of 2023.	<ol style="list-style-type: none"> <li>Finalise the new organisational chart</li> <li>Complete job descriptions as per new organisational chart</li> <li>Produce a manual on disciplinary procedures – non-established staff</li> </ol>	<p>Mar – May 2023</p> <p>June 2023</p> <p>August 2023</p> <p>October 2023</p>	The documents are produced and shared with other ministries and the Establishment Department
	1.1.2 – Re-examine and revise recruitment and selection policies and procedures as they relate to non-established workers starting	<ol style="list-style-type: none"> <li>Commission a sub-committee of senior management to undertake the task</li> <li>Acquire the services of an H.R. specialist as a</li> </ol>	<p>Mar. – Oct 2023</p>	Document produced and serves as a guide

March 2023	resource liason		
1.1.3 – Redesign internal structure of the department of Public Works to streamline functions and responsibilities.	1. Undertake a detailed analysis of core functions and staff requirements 1. Redundancy of some positions resulting in cut back of staff levels	March – Dec. 2023	The Department of Public Works is significantly streamlined Staff levels cut to fewer than 600 persons
1.1.4 – Introduce an internal performance management system starting January 2022	1. Engage an H.R. expert 2. Design the system 3. Consultation and approvals 2. Training in & testing of the system	Jan. 2023 – Dec. 2024	System established
1.1.5 – Develop and implement an IT improvement strategy	1. Produce a document on IT strategy 4. Start implementing the recommendations	March 2023. April 2023 - Dec. 2024	A fully computerised operation inclusive of a fully functional IFMS (accounts, GIS,

	starting January 2022			procurement, registry)
	1.1.6 – Develop standard operating procedures for identified processes starting January 2022.	1. Work with divisional heads to identify processes 2. Review the processes and re-engineer	Jan. 2023 – Oct. 2024	Manuals produced
	1.2.1 – To expose the senior management team to training	1. Engage local, regional & international	Jan. 2023– Dec. 2024	Most senior managers exposed to training covering
<b>GOALS</b>	<b>OBJECTIVES</b>	<b>PROJECTS/ INITIATIVES</b>	<b>TIME FRAMES</b>	<b>KEY PERFORMANCE INDICATORS</b>



	Opportunities that can build capacity for leadership development starting January 2022.	organisations on programme content and design training strategy 2. Expose senior management to relevant training programmes	Jan. 2023- Dec. 2024	the four core areas of leadership development, strategic planning, project management, Human Resource Management
<b>Goal 1.2 – To improve the efficiency and effectiveness of the ministry by improving the management, leadership and technical skills of its personnel.</b>	1.2.2 – To expose mid-level technical and administrative staff to appropriate training as identified starting August 2022	1. Set up a training unit 2. Prioritise training needs/Training plan 2. Coordinate participation in identified programmes	June 2023  July 2023  August 2023	Document produced and implementation ongoing
	1.2.3 – Implement intensive in-ministry training courses for selected technical and administrative	3. Implementation of the requisite section of the training plan	Oct. 2023– Dec. 2026	At least 75% of staff benefiting from at least one program.

	staff starting October 2023.			
	1.3.1 – Continue implementation of re- branding programme for the ministry starting January 2023	1. Develop and implement a more robust marketing campaign	Jan. 2023  Jan 2023– Dec. 2024	Document approved by Cabinet  Rebranding programme in operation
<b>Goal 1.3 – To create a more positive image for the ministry.</b>	1.3.2 – Improve the information/communication flow to internal and external stakeholders starting January 2023.	1. Develop and implement a more strategic Communications Plan	Jan. 2023 – Dec. 2024	Communication Plan developed and implemented as designed
	1.3.3 – To find new facilities to house the technical and administrative arm of the Ministry by December 2023	1. Site identification 2. Design work 3. Costing completed to facilitate financial arrangements 4. Construction	May 2023 June – Oct. 2023 Nov. 2023  Feb. – Dec. 2023 Jan. – Dec 2024	Site identified Conceptual designs completed Drawings and scope of works completed  Work started and

		or retro-fitting phase 1. Upgrade/refurbish -ng phase		completed
<b>GOALS</b>	<b>OBJECTIVES</b>	<b>PROJECTS/ INITIATIVES</b>	<b>TIME- FRAME S</b>	<b>KEY PERFORMA NCE INDICATORS</b>
<b>Goal 2.1 – To achieve and maintain the highest possible standard of constructi on and maintena nce of public</b>	2.1.1 – Revise the agreements under which services are obtained from private sector providers starting January 2023	1. Review and revise all agreements related to: Air Conditioning, Landscaping Equipment Maintenance, Security, Real Estate leases, Garbage disposal and office cleaning 2. Introduce new contracts	Feb. – Dec. 2023	All agreements reduced to clearly written and signed documents

<b>infrastructure consistent with available resources .</b>	2.1.2 – Establish technical criteria for prioritising the construction of new roads and for the maintenance of existing roads	<ol style="list-style-type: none"> <li>1. Research regional and international criteria</li> <li>2. A panel of engineers to review the research work</li> <li>3. Document and educate the general public</li> </ol>	March 2023  April 2023  May – June 2023	Document produced inclusive of an effective education programme
	2.1.3 – Establish technical criteria for the maintenance of public buildings including clarification of roles and responsibilities of key agencies.	<ol style="list-style-type: none"> <li>1. Research Regional and International standards/criteria by a panel</li> <li>2. Document and educate intra-government agencies and departments</li> </ol>	June – Oct. 2023	Document produced and effective education programme implemented
<b>Goal 2.2 – To work with relevant agencies to improve</b>	2.2.1 – Initiate and maintain an improved process of consultation and	<ol style="list-style-type: none"> <li>1. Engage the agencies</li> <li>2. Develop protocols and monitoring</li> </ol>	June 2023– Dec. 2026	Protocols fully developed and operationalized

<p><b>the planning, coordination and implementation of multi-agencies infrastructural development.</b></p>	<p>coordination for multi-agency infrastructure projects starting March 2023.</p>	<p>mechanism</p>		
<p><b>Goal 2.3 – To work with appropriate agencies to minimise negative environmental impacts of infrastructure projects.</b></p>	<p>2.3.1 – Work with relevant agencies to establish and use recommended material, practices and procedures for minimal negative environmental impact of infrastructural project</p>	<ol style="list-style-type: none"> <li>1. Establish a working group</li> <li>2. Undertake research work</li> <li>3. Document work and set up mechanism for implementation</li> <li>4. Implementation phase</li> </ol>	<p>April 2023  April – Oct. 2023  Nov. – Dec. 2023  Jan. 2023 – Dec. 2024</p>	<p>Document produced and mechanism established</p>
<p><b>GOALS</b></p>	<p><b>OBJECTIVES</b></p>	<p><b>PROJECTS/ INITIATIVES</b></p>	<p><b>TIME-FRAMES</b></p>	<p><b>KEY PERFORMANCE INDICATORS</b></p>

	2.3.2 – Increase the use of more environmentally friendly products in the building and maintenance of infrastructure projects.	<ol style="list-style-type: none"> <li>1. Research Work</li> <li>2. Document and start implementation</li> </ol>	Oct. – Dec. 2023 Jan. 2023 – Dec. 2024	Significant movement in the use of such products
<b>Goal 2.4 – To develop a comprehensive plan for the road infrastructure.</b>	2.4.1 – Undertake an island-wide analysis of the road and bridge infrastructure.	<ol style="list-style-type: none"> <li>1. Undertake analysis and document</li> </ol>	Jan. – Feb. 2023	Document produced
	2.4.2 – Develop a detailed five-year plan for the upgrading and construction of roads and bridges.	<ol style="list-style-type: none"> <li>1. Development work</li> </ol>	March – July 2023	Document produced and implementation started
<b>Goal 2.5 – To establish a strategic framework</b>	2.5.1 – Produce a housing policy document which allows	<ol style="list-style-type: none"> <li>1. Produce a national report on housing in Antigua and Barbuda</li> </ol>	April 2023 – April 2024	Document produced and implementation started

<b>to guide the development of housing and resettlement in Antigua and Barbuda</b>	for easy implementation by the relevant government agencies.	<ol style="list-style-type: none"> <li>2. Initiate a policy formulation process</li> <li>3. Produce a strategic plan of action</li> </ol>		
<b>GOALS</b>	<b>OBJECTIVES</b>	<b>PROJECTS/ INITIATIVES</b>	<b>TIMEFRAMES</b>	<b>KEY PERFORMANCE INDICATORS</b>
<b>Goal 3.1 – To provide support services based on technical excellence and quality management practices</b>	3.1.1 – Develop and use written procedures for the provision of support services.	<ol style="list-style-type: none"> <li>1. Development of procedural manuals</li> <li>2. Use of procedural manuals</li> </ol>	<p>April – July 2023</p> <p>Aug 2023– Dec. 2024</p>	Manuals in place and fully communicated to all clients/ ministries accessing services
	3.1.2 – Establish and maintain a comprehensive internal records system for the provision of support services	1. Develop an intra-government service support database	Starting Jan. 2023	Database in place and used as management tool

	3.1.3 – Introduce and use an assessment system for outsourced service providers.	1. Develop assessment forms specific to service categories	May – July 2023	Assessment reports generated for outsourced services
	3.1.4 – Undertake a comprehensive review of government lease and rental agreements	1. Review and report to the cabinet	Jan. – April 2023	A savings of 15% realised
<b>Goal 3.2 – To strengthen the management of central government vehicles.</b>	3.2.1 – Establish a policy governing the relationship and responsibilities of the Ministry and Transport Board with respect to the management & maintenance of government vehicles.	1. Vehicle Policy Advisory Committee to lead the drafting of memorandum of understanding between the two entities	April – June 2023	An efficient and effective policy in place
	3.2.2 – Review Vehicle Management Policy	1. review process	July 2023	Updated policy in place



<b>GOALS</b>	<b>OBJECTIVES</b>	<b>PROJECTS/ INITIATIVES</b>	<b>TIME FRAMES</b>	<b>KEY PERFORMA NCE INDICATOR S</b>
<b>Goal 4.1 – Develop and use a computerise d inventory system</b>	4.1.1 – Procure appropriate software to manage general inventory, road maintenance, GIS and the IFMS	1. Gradual Procurement of software	Starting April 2023	All the mentioned sections fully additional functionality by October 2023
	4.1.2 – Implement software use training programmes	1. Training programmes rolled out as software is installed	Starting June 2023	Persons trained following acquisition of each software
<b>Goal 4.2 – Develop a process of routinely auditing stores and inventories</b>	4.2.1 – Set up and operationalize a two-man Internal Audit Unit	1. Develop auditing procedures 2. Appoint personnel	Aug. 2023 Sept. 2023	Audits conducted and reports submitted as required

## Future Projects

- Renal Centre- Construct new Building for Renal Centre. (40% Completed)
- Hotel Project - Secure Probable sites and prepare site analysis for the construction of a Hotel at: Half-Moon Bay Site Willouby Bay Site.
- OECS Centre- Construct New Building for (OECS)
- Refurbishing of all Police Stations
- Upgrade of all Clinics
- Upgrade of Parking Lot state of the art facility for the Ministry of Information.
- Plant Protection Unit Office Building- “Construct new Building for Plant Protection Unit, Head Quarters”.
- New forensic laboratory- Construct Forensic Science Lab for Ministry of National Defense.
- Magistrate Court renovation – Refurbish existing building. Construct additional square-area as required. (80% Completed)
- Clarevue Hospital upgrade - Renovate existing Admin building and male ward, construct new dining area and dispensary, and add new cell to maximum-security unit.
- Renovation of Johnson’s Point Clinic - Repair and refurbish existing damaged reinforced concrete beams, columns and other noticeable structural failures in the building.
- New Fiennes – Construction of new facility for Fiennes.
- Private Projects: West Oil, Airport Runaway, National Housing (Denfields 70%) & (Paynters 80%)
- Environment Projects (Cashew Hill water causeway 20%)
- Public Works Road Projects: Potters, Cades Bay Asphalt Paving, Bethesda Asphalt Road (20%), Parham Village (60%), Lightfoot (continued) Pigotts (Ongoing), Red Hills Road (Bridge 50%)
- Upgrade of Herberts Main Road to Highway standards.

- Upgrading of drainage work (Repair & reconstruct remaining of local access roads.
- Resurfacing of Community Roads (Lightfoot, Paynters etc.)

## Rates for Products and Services

### Aggregates

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

		yd
Sand	<b>\$102.00</b> per yd	\$86.70 per yd
3/8" – 1/2" -1/4" Stone	<b>\$79.05</b> per yd	\$67.19 per yd

## Concrete

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Description	Incl. ABST	Without ABST
2000 PSI	<b>\$345.22</b> per cubic yard	\$293.44 per cubic yard
2500 PSI	<b>\$361.66</b> per cubic yard	\$307.41 per cubic yard
3000 PSI	<b>\$377.72</b> per cubic yard	\$321.06 per cubic yard
3500 PSI	<b>\$395.99</b> per cubic yard	\$336.59 per cubic yard
4000 PSI	<b>\$414.00</b> per cubic yard	\$351.90 per cubic yard
4500 PSI	<b>\$450.00</b> per cubic yard	\$382.50 per cubic yard

## Asphalt

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Description	Unit	Rate
Bitument Cutback Priming	sq. yd.	<b>\$8.33</b>
Saw cut edges of existing asphalt	in ft.	<b>\$13.77</b>
Sweeping	sq. yd.	<b>\$1.23</b>
Asphalt regulating layer and wearing course nominal thickness 2"	sq. yd.	<b>\$81.77</b>
Asphalt regulating layer and wearing course nominal thickness 3"	sq. yd.	<b>\$98.94</b>
Asphalt patching 1 ½"	sq. ft.	<b>\$6.12</b>
Asphalt patching 2"	sq. ft.	<b>\$7.09</b>
Asphalt patching 2.5"	sq. ft.	<b>\$8.20</b>
Asphalt patching 3"	sq. ft.	<b>\$8.63</b>

## Equipment Rental

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Equipment	Hourly Rates	Daily Rates
Backhoe	<b>\$176.50</b>	\$1200. 00
20 Ton Truck	<b>\$153.00</b>	\$850.0 0
15 Ton Truck	<b>\$127.50</b>	\$722.5 0
10 Ton Truck	<b>\$102.00</b>	\$595.0 0
Excavator / Bucket	<b>\$255.00</b>	\$1,615. 00

Excavator / Hammer	<b>\$272.00</b>	\$1,785. 00
3-5 Ton roller	<b>\$59.50</b>	\$391.0 0
5-12 Ton Roller	<b>\$127.50</b>	\$850.0 0
15-20 Ton Roller	<b>\$191.25</b>	\$1,190. 00
Flatbed + Rig for over 15 ton roller	<b>\$170.00</b>	\$680.0 0
Small flatbed + Rig	<b>\$55.25</b>	\$382.5 0
Bulldozer	<b>\$246.50</b>	\$1,615. 00
Rubberize Roller	<b>\$119.00</b>	\$807.5 0
Oil Truck	<b>\$153.00</b>	\$1,224. 00
Bobcat	<b>\$76.50</b>	\$510.0 0
Pick-up Truck	<b>\$34.00</b>	\$191.2 5
Water Truck (1000 – 3000)	<b>\$63.75</b>	\$386.7 5
Water Truck (3001<)	<b>\$97.75</b>	\$667.2 5
Asphalt /Concrete Saw	<b>\$42.50</b>	\$1,156. 00
Asphalt Reclaimer	<b>\$425.00</b>	\$2,975. 00

15 – 20 Ton Sheep Foot Roller	<b>\$204.00</b>	\$1,360.00
Roller Asphalt Paver	<b>\$276.25</b>	\$2,040.00
Mechanical Broom	<b>\$127.50</b>	\$850.00
Traxcavator	<b>\$170.00</b>	\$1,020.00
Rubber Wheel Loader	<b>\$212.50</b>	\$1,360.00
Sewage Truck Pump and Disposal (2000 Gal)	<b>\$425.00 per Trip</b>	
Grader	<b>\$191.25</b>	\$1,317.50

### **Machine Shop (Fabrication)**

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

Rotors and Hub Caps	<b>\$400.00</b>
Shaving and Hydraulic Cylinders	<b>\$600.00</b>
Spring Pins	<b>\$600.00</b>
U Bolts and Nuts	<b>\$500.00</b>
King Pin Installation	<b>\$700.00</b>
Tie Bolts	<b>\$200.00</b>
Extraction of Bolts	<b>\$600.00</b>
Shaving Cylinder Heads	<b>\$300.00</b>
Threading(Internal and External)	<b>\$400.00</b>

**Laboratory Fees**

<b>Service ID</b>	<b>Service Type</b>	<b>Description</b>	<b>Incl. ABST</b>	<b>Without ABST</b>
ASTM C 39	<b>Concrete</b>	Standard Test for Compressive Strength of Cylindrical Concrete Specimens	<b>\$28.75</b>	\$25.00
ASTM C 88	<b>Aggregates</b>	Standard Test for Soundness of Aggregates by Use of Sodium Sulfate or Magnesium Sulfate	<b>\$488.75</b>	\$425.00
ASTM D 422	<b>Soil</b>	Standard Test Method for Particle-Size Analysis of Soils	<b>\$345.00</b>	\$300.00
ASTM C 127	<b>Aggregates</b>	Standard Test for Density, Relative Density (Specific Gravity), and Absorption of Coarse Aggregate	<b>\$230.00</b>	\$200.00
ASTM C 128	<b>Aggregates</b>	Standard Test for Density, Relative Density (Specific Gravity), and Absorption of Fine Aggregate	<b>\$287.50</b>	\$250.00



ASTM C 131	<b>Aggregates</b>	Test for Resistance to Degradation of Aggregate by Abrasion and Impact in the Los Angeles Machine	<b>\$460.00</b>	\$400.00
ASTM C 136	<b>Aggregates</b>	Sieve Analysis of fine and coarse Aggregates	<b>\$316.25</b>	\$275.00
ASTM D 1557	<b>Soil</b>	Determination of the dry density/moisture content relation of a soil using modified compactive effort	<b>\$575.00</b>	\$500.00
ASTM D 1559	<b>Bitumen</b>	Resistance to Plastic Flow of Bituminous Mixtures Using Marshall Apparatus	<b>\$690.00</b>	\$600.00
ASTM D 4318	<b>Soil</b>	Standard Test Methods for Liquid Limit, Plastic Limit, and Plasticity Index of Soils	<b>\$287.50</b>	\$250.00
ASTM D 1883	<b>Soil</b>	Standard Test Method for CBR (California Bearing Ratio) of Laboratory-Compacted Soils <sup>1</sup>	<b>\$517.50</b>	\$450.00
ASTM D 2419	<b>Soil / Aggregates</b>	Standard Test Method for Sand Equivalent Value of Soils and Fine Aggregate	<b>\$287.50</b>	\$250.00
ASTM D5	<b>Bitumen</b>	Standard Test Method for Penetration of Bituminous Materials	<b>\$201.25</b>	\$175.00
ASTM D 2922	<b>Soil</b>	Standard Test Method for Density of Soil and Soil-Aggregate in Place by Nuclear Methods	<b>\$115.00</b>	\$100.00
ASTM D 2172	<b>Bitumen</b>	Quantitative Extraction of Bitumen from Bituminous Paving Mixtures	<b>\$230.00</b>	\$200.00

ASTM D 4791	<b>Aggregates</b>	Standard Test Method for Flat Particles, Elongated Particles or Flat and Elongated Particles in Coarse Aggregate	<b>\$115.00</b>	\$100.00
<b>Service ID</b>	<b>Service Type</b>	<b>Description</b>	Incl. ABST	Without ABST
ASTM D 2216	<b>Soil/Aggregates</b>	Standard Test Method for Laboratory Determination of Water (Moisture) Content of Soil and Aggregates by Mass	<b>\$5.75</b>	\$5.00
ASTM D 4429	<b>Soil</b>	Standard Test Method for CBR (California Bearing Ratio) of Soils in Place	<b>\$632.50</b>	\$550.00
ASTM C 29	<b>Aggregates</b>	Standard Test Method for Bulk Density ("Unit Weight") and Voids in Aggregate <sup>1</sup>	<b>\$86.25</b>	\$75.00
ASTM D 854	<b>Soil</b>	Standard Test Methods for Specific Gravity of Soil Solids by Water Pycnometer	<b>\$230.00</b>	\$200.00
ASTM D 1195	<b>Soil</b>	Standard Test Method for Repetitive Static Plate Load Tests of Soils and Flexible Pavement	<b>\$1207.50</b>	\$1050.00
ASTM D2041	<b>Bitumen</b>	Standard Test Method for Theoretical Maximum Specific Gravity and Density of Asphalt Mixtures	<b>\$287.50</b>	\$250.00
ASTM D 36	<b>Bitumen</b>	Standard Test Method for Softening Point of Bitumen (Ring-and-Ball Apparatus)	<b>\$316.25</b>	\$275.00

ASTM D4867	<b>Bitumen</b>	Standard Test Method for Effect of Moisture on Asphalt Concrete Paving Mixtures	<b>\$345.00</b>	\$300.00
ASTM C805	<b>Concrete</b>	Standard Test Method for Rebound Number of Hardened Concrete	<b>\$57.50</b>	\$50.00
ASTM D6951	<b>Soil</b>	Standard Test Method for Use of the Dynamic Cone Penetrometer in Shallow Pavement Applications	<b>\$115.00</b>	\$100.00
ASTM C143	<b>Concrete</b>	Standard Test Method for Slump of Hydraulic-Cement Concrete	<b>\$86.25</b>	\$75.00
ASTM D 2938	<b>Rock/Soil</b>	Standard Test Method For Unconfined Compressive Strength Of Intact Rock Core Specimens	<b>\$230.00</b>	\$200.00

## Conclusion

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

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

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

This strategic plan paves the way forward for the Ministry over the next several years and remains true to the Ministry's Mission, Vision, Core Values which are principles that

perfectly align itself with many of the principles our nation was built upon.

In keeping with its mandate, it is one of the Ministry's goals to establish itself as a customer-focused, empowered organization that leverages modern technology and efficiency to satisfy the infrastructure needs of Antigua and Barbuda. Additionally, another primary focus will be to embrace the principles of accountability and transparency in providing socially and environmentally responsible services to our citizens.

Despite the challenges identified especially due to the Covid-19 Pandemic, an integrated and concerted effort towards improving the existing capacity to achieve the success of this strategic business plan will continue.

**ANTIGUA ESTIMATES - 2023**

**SUMMARY BY MINISTRY AND DEPARTMENT**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>REVENUE</b>	<b>RECURRENT EXPENDITURE</b>	<b>CAPITAL EXPENDITURE</b>
<b>Housing, Works, Lands and Urban Renewal</b>				
<b>12</b>	<b>Housing, Lands and Urban Renewal</b>	<b>11,238,714</b>	<b>7,340,747</b>	<b>2,511,534</b>
1201	Housing, Lands and Urban Renewal Headquarters	10,120,090	1,698,372	112,500
1202	Lands Division	-	853,636	2,020,676
1203	Surveys Division	326,411	1,519,166	-
1204	Development Control Authority	792,213	3,269,573	378,358
<b>40</b>	<b>Works</b>	<b>52,373,602</b>	<b>90,260,876</b>	<b>40,330,000</b>
4001	Public Works and Transportation HQ	52,373,602	15,235,552	5,750,000
4002	Works Division	-	67,131,265	33,080,000
4003	Design and Control Division	-	987,533	-
4004	Equipment Maintenance & Funding Scheme	-	6,906,526	1,500,000
<b>TOTAL of HOUSING, WORKS, LANDS AND URBAN RENEWAL</b>		<b>63,612,316</b>	<b>97,601,623</b>	<b>42,841,534</b>

**ANTIGUA ESTIMATES - 2023**

**MINISTRY SUMMARY BY DEPARTMENT SUB-PROGRAMME AND CATEGORY**

	<b>Salaries and Wages</b>	<b>Goods and Services</b>	<b>Public Debt</b>	<b>Transfers</b>	<b>Minor Capital</b>	<b>Major Capital</b>	<b>Total</b>
<b>Housing, Lands and Urban Renewal</b>	<b>6,357,550</b>	<b>928,497</b>	<b>-</b>	<b>54,700</b>	<b>1,055,815</b>	<b>1,455,719</b>	<b>9,852,281</b>
<b>Housing, Lands and Urban Renewal Headquarters</b>	<b>1,444,619</b>	<b>224,053</b>	<b>-</b>	<b>29,700</b>	<b>112,500</b>	<b>-</b>	<b>1,810,872</b>
250 - Infrastructural Development	1,444,619	224,053	-	29,700	112,500	-	1,810,872
<b>Lands Division</b>	<b>779,853</b>	<b>68,783</b>	<b>-</b>	<b>5,000</b>	<b>564,957</b>	<b>1,455,719</b>	<b>2,874,312</b>
250 - Infrastructural Development	779,853	68,783	-	5,000	564,957	1,455,719	2,874,312
<b>Surveys Division</b>	<b>1,351,578</b>	<b>167,588</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,519,166</b>
250 - Infrastructural Development	1,351,578	167,588	-	-	-	-	1,519,166
<b>Development Control Authority</b>	<b>2,781,500</b>	<b>468,073</b>	<b>-</b>	<b>20,000</b>	<b>378,358</b>	<b>-</b>	<b>3,647,931</b>
250 - Infrastructural Development	2,781,500	468,073	-	20,000	378,358	-	3,647,931
<b>Works</b>	<b>28,878,462</b>	<b>61,082,414</b>	<b>-</b>	<b>300,000</b>	<b>11,333,000</b>	<b>80,649,260</b>	<b>182,243,136</b>
<b>Public Works and Transportation HQ</b>	<b>7,729,572</b>	<b>7,205,980</b>	<b>-</b>	<b>300,000</b>	<b>5,750,000</b>	<b>-</b>	<b>20,985,552</b>
250 - Infrastructural Development	7,729,572	7,205,980	-	300,000	2,000,000	-	17,235,552
255 - Public Buildings & Heritage Sites	-	-	-	-	3,750,000	-	3,750,000
<b>Works Division</b>	<b>17,307,031</b>	<b>49,824,234</b>	<b>-</b>	<b>-</b>	<b>4,083,000</b>	<b>80,649,260</b>	<b>151,863,525</b>
250 - Infrastructural Development	129,113	-	-	-	-	-	129,113
251 - Roads, Streets & Drains	7,796,734	8,170,000	-	-	3,653,000	71,149,260	90,768,994
253 - Transportation	-	-	-	-	-	500,000	500,000
255 - Public Buildings & Heritage Sites	9,381,184	41,654,234	-	-	350,000	9,000,000	60,385,418
432 - Disaster Management	-	-	-	-	80,000	-	80,000

**ANTIGUA ESTIMATES - 2023**

**MINISTRY SUMMARY BY DEPARTMENT SUB-PROGRAMME AND CATEGORY**

	<b>Salaries and Wages</b>	<b>Goods and Services</b>	<b>Public Debt</b>	<b>Transfers</b>	<b>Minor Capital</b>	<b>Major Capital</b>	<b>Total</b>
<b>Design and Control Division</b>	<b>435,333</b>	<b>552,200</b>	-	-	-	-	<b>987,533</b>
250 - Infrastructural Development	435,333	552,200	-	-	-	-	987,533
<b>Equipment Maintenance &amp; Funding Scheme</b>	<b>3,406,526</b>	<b>3,500,000</b>	-	-	<b>1,500,000</b>	-	<b>8,406,526</b>
250 - Infrastructural Development	58,932	-	-	-	-	-	58,932
253 - Transportation	3,347,594	3,500,000	-	-	1,500,000	-	8,347,594

**BUSINESS PLAN FOR THE YEAR 2023  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

# **Ministry of Education, Sport and Creative Industries**

*Business Plan  
For the FY 2023*



**BUSINESS PLAN FOR THE YEAR 2023  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

# **Ministry of Creative Industries and Innovations**

*Business Plan  
For the FY 2023*

## **Ministry Overview**

The Creative Economy, or Orange Economy as it is sometimes referred to, is a rapidly expanding sector in the economic and social life of economies across the world. Its potential to become a viable and resilient avenue of economic diversification in micro and small economies is unchallenged and is finding increasing acceptability particularly in economies like Antigua and Barbuda's in which tourism is the main industry.

Understanding the trajectories and trends in the space and making the necessary transitions can help to position the country among preferred destinations.

Establishment of the Ministry of Creative Industries and Innovation (MCII) in January, 2022 was a perceptive and pivotal move, giving recognition to the possible impact of the creations on the quality of life. Creative products and services are often the stimulus for the emergence of micro and small business which form the backbone of and is the engine of our developmental thrust. These can grow into sustainable, resilient and dynamic enterprises, taking advantage of emergent opportunities in the creative environment. Moreover, since every resident has the potential to innovate and invent, fostering their engagement serves as an important mechanism for social inclusiveness.

The Ministry is therefore tasked with leveraging the creative capital of our people for national development. It aims to do that through facilitating the development of our cultural heritage and the art forms, implementing necessary systems and processes, planning and executing events and providing an enabling environment for the development of goods and services. Further, it will pursue the maximisation of existing comparative advantage and facilitate constructive linkages between partners and practitioners, thus enhancing residents' wellbeing, the tourism product and destination brand.

There is a discernible shift in the consumption pattern of visitors towards having authentic, local experiences. The Ministry understands the importance of monetising

our heritage and cultural assets to further provide revenue generating opportunities for industry practitioners by creating avenues to encourage increased spending by visitors.

The departments within the Ministry are the **Department of Culture**, the **National Festivals Office** and the new discipline being developed, **Innovation**. Finalising the final organisational structure is a work in progress. However, with a staff compliment of just over 100, the necessary competencies are being strengthened to support the Ministry's mandate. These include:-

- Administration
- Arts and Cultural Development
- Marketing and Communication
- Events Planning and Logistics
- Innovation
- Research, Monitoring and Evaluation

## **Vision**

To become the nation's lead agency in positioning the creative ability of residents and our cultural assets at the centre of the socioeconomic and sociocultural progress of the nation.

## **Mission**

To inspire, promote and showcase the creative expression of our people and assist in leveraging these expressions in accelerating sustainable, economic opportunities.

## **Objectives**

- Build capacity by providing technical support and training to select creatives and partners and staff in general.
- Engage an intentional approach in developing an effective marketing and communication platform with the aim of increasing the awareness of and support for select creatives locally and internationally.

- Promote the development of heritage, cultural and artistic expressions.
- Create sustainable partnerships with affiliated institutions, agencies and groups thereby maximising the use and impact of scarce resources.
- Rationalise, strengthen and coordinate collaboration within the creative ecosystem in Antigua and Barbuda.
- Promote research, monitoring and evaluation within the sector with the aim of making informed decisions.
- Mobilise resources to fund the implementation of industry policies, programmes and strategies to boost Antigua and Barbuda's global positioning within the creative space.
- Develop, disseminate and implement dynamic values applicable to local, regional and international standards

### ***Main Achievements***

The following are highlights of the achievements of the Ministry in 2022: -

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

- Established a new ministry and transformed MCII into a recognisable and household name through a series of events and marketing initiatives.
- Re-established partnership with Miami Broward Carnival which resulted in an MOU where Antigua and Barbuda received an enhanced presence on the main and welcome stage for Florida's largest carnival celebration in exchange for Miami promoting their festival in Antigua and Barbuda.
- Raised public awareness of jam bands by affording them a dedicated platform during Carnival.
- Provided a platform for young DJs to gain an appreciation for our music form by staging a competition which showcased our local genres.

- Formed synergies with the Pan Fraternity that resulted in a series on pan-focused events which assisted in reigniting a true appreciation for this art form.
- Created the groundwork for expanding our market share for the creatives by establishing relationships with international partners through Showcase Antigua Barbuda.
- Aggressive marketing campaign that resulted in Antigua and Barbuda's Carnival being the most trending amongst all sum festivals (within the region in 2022?).
- Increased sponsorship for our events while fulfilling the obligations stipulated within the related contracts.
- Successful reintroduction of the Antigua Day event at the annual New York Labour Day celebration, which resulted in the attendance of over 10,000 patrons.
- Successfully accomplishing several goals highlighted in our 2022 budget to include:
  - Creating an in-house marketing and communication team which resulted in faster turn-around for promotional material, inclusive of printed and electronic materials, thus significantly reducing the cost associated with out-sourcing production.
  - Timely updates, sharing, responding and monitoring of social media pages, thus creating a more dynamic marketing platform.
- Established a partnership with a private entity and translated a potential revenue earning event into an actual profit-making event.
- Fostered an enabling environment for the craft sector.
- Established the Cultural Information System with the assistance of UNESCO as a tool for defining Antigua and Barbuda's cultural industries.
- Re-introduced the arts in schools programme.
- Provided platforms/showcase for theatre, music and visual arts practitioners for local and regional audiences.
- Incorporated a re-emergence of folk characters in Antigua and Barbuda's carnival.

## **Issues**

- The Ministry's Headquarters continues to face a serious problem, as it relates to housing. The current location/building was labelled unsuitable for work due to the infestation of rodents. This situation has disturbed productivity, as working hours has been cut tremendously (8:00am -12:00 noon) due to the condition of the building. It is an untenable situation for the staff.
- Limited financing to consistently pursue the needed cultural heritage development agenda.
- Very limited financing to support the necessary branding and marketing to reposition Antigua and Barbuda's carnival as the greatest summer festival.
- Insufficient appropriately qualified staff to support the mandate given resulting in work overload for some staff.
- Relationships with partners and execution of activities subject to high risk due to the inability of the Ministry to meet financial obligations such as paying prize money, payment to service providers and procurement of critical assets.
- Inadequate infrastructure or qualitative space for culture and artistic development.
- Inadequate access to internet for daily operations.

## **Summary of Capability Development Strategy**

### **1. Staffing**

- Strengthen the administrative capacity of each department.
- Upskill and expand staff competencies in areas such as planning, events and logistics management, marketing and communication.
- Retain skills relevant to research and documentation, project writing, monitoring and evaluation, innovation.

### **2. Equipment**

- Develop inventory of items continuously used in executing events with a view to reducing rental costs
- Acquire assets to support emphasis on data collection and research.

- Install and upgrade internet systems across the Ministry.

### 3. Systems

- Development of a creative economy and innovation policy and strategy (cultural policy).
- Development and implementation of dynamic Standard Operating Procedures and checklists for proper event planning.

### 4. Product

- Strengthen the arts and craft sector through skill upgrade initiatives and broadening opportunities for marketing the product.
- Upgrade the Pan Lab facility with the intent to increase their output.
- Strengthen the arts programme in schools.
- Promote the engagement of traditional games such as warri.
- Promote the staging of new cultural events and introduction of new features. into existing festivals such as carnival and the Independence celebrations.
- Develop the innovation component of the Ministry

## Priorities and Strategies 2023

Priorities	Strategies	Indicators
<b>Festivals</b>		
<p><b>Priority 1:</b> Enhance efficiency and effectiveness in executing events</p>	<ul style="list-style-type: none"> <li>• Employ/invest in training/certification in areas such as graphic design, events and logistics planning, event decorating services, marketing and communication</li> <li>• Redeployment of officers to better align skills with demand</li> <li>• Retain the services of a social media expert to manage our digital platforms</li> <li>• Retain the services of a locally contracted influencer to be the face of the Ministry's events</li> </ul>	<p><b>Output:</b></p> <ul style="list-style-type: none"> <li>• Organisation of training</li> <li>• Production of in-house creations in the areas identified</li> </ul> <p><b>Outcome:</b></p> <ul style="list-style-type: none"> <li>• Faster turn-around for promotional material, including printed and electronic forms</li> <li>• Built capacity within the Ministry thus reducing the cost of out-sourcing</li> <li>• Improved management of the Ministry's online platforms to include timely updates, sharing, responding and monitoring of social media pages, thus creating a more effective marketing platform for both local and international consumption</li> </ul>



<p><b>Priority 2:</b> Staging of traditional festivals and introduction of new events, featuring cultural elements</p>	<ul style="list-style-type: none"> <li>• Staging a reimagined Antigua and Barbuda’s Carnival, Independence celebrations, etc</li> <li>• Introduction of a culinary festival that incorporates the arts and rum</li> </ul>	<p><b>Output:</b></p> <ul style="list-style-type: none"> <li>• Execution of the annual carnival, Independence celebrations, christmas lighting competition and other staple events</li> <li>• Staging of a major themed food festival (could be the expansion of the Independence Food Fair)</li> <li>• Improved functional collaboration with other institutions such as the Ministries of Tourism and Agriculture and the ABHTA</li> <li>• Promotion of local cuisine and drinks</li> <li>• Target nationals in the diaspora</li> </ul> <p><b>Outcome:</b></p> <ul style="list-style-type: none"> <li>• Preservation and transmission to the successive generations of our cultural heritage</li> <li>• Increased value proposition for local creatives and partners through raising general awareness of their products and or services</li> </ul>
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Priorities	Strategies	Indicators
		<ul style="list-style-type: none"> <li>• Enhanced destination attraction and experience</li> </ul> <p>Significant participation of nationals in the diaspora and other visitors</p>
<p><b>Priority3:</b>          Hosting capacity-building events targeting creators and partners</p>	<ul style="list-style-type: none"> <li>• Host events geared towards upskilling practitioners and partners</li> </ul>	<p><b>Output:</b></p> <ul style="list-style-type: none"> <li>• Arrange events highlighting themes such as standards governing select areas, importance of intellectual property, etc.</li> </ul> <p><b>Outcome:</b></p> <ul style="list-style-type: none"> <li>• Improved quality of creations</li> <li>• Increased revenue generation for creators</li> <li>• Enhanced tourism product</li> <li>• Greater understanding by participants of the importance of leveraging a superior tourism product in positioning Antigua and Barbuda in a globalised market</li> <li>• Enhanced intellectual property protection</li> </ul>

<p><b>Priority 4:</b> Building inventory, provide services and widen opportunities for sponsors and partners to collaborate in sharing the cost of staging events</p>	<ul style="list-style-type: none"> <li>• Procure select branded merchandise and equipment for Ministry use, sale and rental</li> <li>• Provide facilities, such as VIP service to sponsors</li> </ul>	<p><b>Output:</b></p> <ul style="list-style-type: none"> <li>• An inventory of branded items for sale and rental to increase revenue</li> <li>• Designated branded area to promote events, ticket sales, registrations etc.</li> <li>• Acquisition and maintenance of select items needed for staging events</li> <li>• Provide select services to sponsors and partners</li> </ul> <p><b>Outcome:</b></p> <ul style="list-style-type: none"> <li>• Significant savings in costs associated with setting up events</li> <li>• Guaranteed revenue streams to offset some of the smaller costs associated with staging activities, especially FREE events</li> <li>• Creation of branded areas to support the event and sale of other events</li> </ul>
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Priorities	Strategies	Indicators
		<ul style="list-style-type: none"><li data-bbox="954 249 1386 338">• Increase of pre-sale tickets and packaging of events.</li></ul>
<b>Culture</b>		

<p><b>Priority 1:</b> Urgent redevelopment of the Pan Lab, expansion of the Department of Culture's CulArts Steelband Programme and the revival of the National Youth Pan Orchestra (NYPO)</p>	<ul style="list-style-type: none"> <li>• The development of the pan lab facility to include storage and power equipment</li> <li>• The creation of training workshops in pan building and development</li> <li>• The acquisition of heavy-duty equipment and drums for the expansion of the community/school steelband programmes</li> <li>• The revival of the National Youth Pan Orchestra as the leading development programme for young pannists across Antigua and Barbuda</li> </ul>	<p><b>Output:</b></p> <ul style="list-style-type: none"> <li>• Facility to build pans to meet requirements of the school and community steel orchestras/bands</li> <li>• Facility with the resources to create and tune steel pans to meet international standards</li> <li>• Facility to encourage training and innovation for development and a sustainable steelpan industry</li> <li>• Building and refurbish steelpans, stands</li> <li>• Acquisition of uniform, steelpan cases and material for the NYPO</li> <li>• Appointment of a musical director for the orchestra</li> <li>• Weekly training sessions for the nation's best youth steelpan players under 21</li> </ul> <p><b>Outcome:</b></p> <ul style="list-style-type: none"> <li>• Self-sufficiency in providing for the pan community while providing a revenue stream</li> <li>• Building of capacity in the art of steel pan creation and tuning.</li> <li>• The development of youths (and the steelpan community) in the steelpan artform through higher</li> </ul>
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Priorities	Strategies	Indicators
		education at the National Youth Pan Orchestra

<p><b>Priority 2:</b> The execution of the intangible cultural heritage (ICH) project entitled the Antigua and Barbuda Memory Initiative</p>	<ul style="list-style-type: none"> <li>• Host capacity building workshops for practitioners in the wider community</li> <li>• Create an inventory of Antigua and Barbuda’s ICH</li> <li>• To publish the findings and inventory of the ICH project</li> <li>• Institute a Warri Revival Programme</li> <li>• Tradition boat building programme</li> </ul>	<p><b>Output:</b></p> <ul style="list-style-type: none"> <li>• Workshops and training sessions to strengthen capacity (19–21-month project)</li> <li>• Train trainers for the launch of the warri programme</li> <li>• Expose Antiguan and Barbudans to the game of warri and its historical and social significance</li> <li>• Highlight the benefits of warri and traditional boat building in the communities and among the younger generation</li> </ul> <p><b>Outcome:</b></p> <ul style="list-style-type: none"> <li>• The successful progression of the Antiguan and Barbudan Memory Initiative for the benefit of the people</li> </ul> <p>Education of Antiguan and Barbudans in appreciating the significance of preserving the country’s intangible cultural heritage and its contribution to the wider cultural and tourism ecosystem</p>
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Priorities	Strategies	Indicators
<p><b>Priority 3</b> Strengthening of the Arts &amp; Crafts Industry in Antigua and Barbuda and hosting monthly small events</p>	<ul style="list-style-type: none"> <li>• Implementation of the 3-year arts and craft strategy geared towards training local entrepreneurs in production of arts and craft</li> <li>• Development of adequate space for training in and the creation in the art of sculpting and creative woodwork</li> <li>• Maintenance of commercial sewing machines and purchase of local material and equipment for sculpting and souvenir making</li> </ul>	<p><b>Output:</b></p> <ul style="list-style-type: none"> <li>• Wider variety of local products available</li> <li>• Cadre of well-trained entrepreneurs</li> </ul> <p><b>Outcome:</b></p> <ul style="list-style-type: none"> <li>• Better quality products</li> <li>• Widening of Arts and craft products and the industry for a vibrant local and export market</li> <li>• Staging Stamp 268 (Arts, craft and personal products exhibition, featuring the work of the creatives in that field)</li> <li>• Better equipped creatives trained in product management, branding and marketing</li> </ul>



Priorities	Strategies	Indicators
<p><b>Priority 4:</b> Rebuilding the Authentic Traditional Mas for Antigua and Barbuda's Carnival and other cultural events</p>	<ul style="list-style-type: none"> <li>• Conduct workshops for wire benders, costume makers and designers.</li> <li>• The creation of a School/young people's workshop as a pilot programme for the re-emergence of tradition mas</li> <li>• Use traditional mas as the backbone of expression and colour for Antigua and Barbuda's Carnival 2023</li> </ul>	<p><b>Output:</b></p> <ul style="list-style-type: none"> <li>• Teams of African Highlanders, Skellihoppers, John Bulls and Stiltwalkers/moko Jumbies, market ladies etc</li> <li>• Development of young and innovative mas costume builders and designers</li> </ul> <p><b>Outcome:</b></p> <ul style="list-style-type: none"> <li>• Preservation and Protection of the authentic cultural aspects of the annual carnival celebrations and for the safeguarding of our cultural identity</li> </ul>

Priorities	Strategies	Indicators
<p><b>Priority 5:</b>            Hosting of the Antigua and Barbuda National Music Awards</p>	<ul style="list-style-type: none"> <li>• Honouring the contributions of musicians and other practitioners in the music ecosystem</li> <li>• Create an avenue for the further development of music and music practitioners</li> <li>• Create a platform for promoting Antigua and Barbuda’s music culture to extra-regional outlets</li> </ul>	<p><b>Output:</b></p> <ul style="list-style-type: none"> <li>• Award ceremony honouring participants in all streams of the music space for their contribution to the artform</li> <li>• Create a healthy competitive atmosphere among the music society to foster creativity and innovation</li> <li>• Marketing of Antigua and Barbuda’s music and musicians</li> </ul> <p>Generation of income for musicians and practitioners in the field</p>

<p><b>Priority 6:</b> The continued development of the Arts in School and Community Programmes</p>	<ul style="list-style-type: none"> <li>• Educate select populations on varying disciplines within the Arts</li> <li>• Create platforms for the further development of Arts and culture</li> <li>• Staging small monthly events for promoting Antigua and Barbuda’s music culture to extra-regional outlets</li> </ul>	<p><b>Output:</b></p> <ul style="list-style-type: none"> <li>• Bi-annual recitals to showcase the work of the stakeholders and students in the Arts in School and Community Programme</li> <li>• Creation of a healthy competitive atmosphere among the cultural groups and practitioners to foster creativity and innovation</li> <li>• Market Antigua and Barbuda’s Culture and Arts for the generation of income for musicians and practitioners in their respective fields</li> <li>• Resumption of the Department of Culture’s Magazine entitled “Fu Arwe”</li> </ul> <p><b>Small events for 2023</b></p> <ul style="list-style-type: none"> <li>• Pan Jamboree and This is Pan! – steelpan focused event that focuses on the development of industry players, arrangers, composers, performers</li> </ul> <p><b>National Secondary Schools’ Theatre Festival</b></p> <p>An annual festival for secondary schools that highlights the work of playwrights, directors, choreographers,</p>
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Priorities	Strategies	Indicators
		<p>actors, actresses and dancer in a competitive festival.</p> <p><b>CulArts Showcase 1 and 2</b> a platform that highlights the work of the Ministry's instructors over a predetermined period.</p> <p><b>Fashion Showcase</b> This platform highlights the work of designers throughout the twin isle with the focus of developing strong brands and quality products for the local and international market.</p> <p><b>Art and Literature Showcase</b> A focus on visual and the literary arts as a necessary component in the development of the people of Antigua and Barbuda. The platform will showcase the artists and writers in a non-competitive environment that highlights the work of the creatives.</p>
<b>Innovation</b>		

Priorities	Strategies	Indicators
<p><b>Priority 1:</b> Establish the Innovation Department</p>	<ul style="list-style-type: none"> <li>• Identifying and appointing select staffing</li> <li>• Formalisation of an Innovation Committee</li> </ul>	<p><b>Output:</b></p> <ul style="list-style-type: none"> <li>• Conduct necessary training of staff</li> <li>• Development of a short-term policy, strategy and implementation plan</li> <li>• Hosting an introductory event</li> </ul> <p><b>Outcome:</b></p> <ul style="list-style-type: none"> <li>• Raise the profile and awareness of innovation as a practical concept in Antigua and Barbuda</li> <li>• Increased interest and participation of the youth in targeted creative activities</li> </ul>
<b>General</b>		
<p><b>Priority 1:</b> Formalise the Organisational Structure that reflects the Ministry's mandate</p>	<ul style="list-style-type: none"> <li>• Develop structure that best support execution of mandate</li> <li>• Employ/invest in training/certification</li> <li>• Redeployment of officers to better align skills with demand</li> </ul>	<p>Output:</p> <ul style="list-style-type: none"> <li>• Staff evaluation process</li> <li>• Organise select training for staff</li> </ul> <p>Output:</p> <ul style="list-style-type: none"> <li>• Increased efficiency and improvement in service given</li> <li>• Improved support to the technical staff</li> </ul>

Priorities	Strategies	Indicators
<p><b>Priority 2:</b> Research, Data collection and analysis, monitoring and evaluation of events</p>	<ul style="list-style-type: none"> <li>• Develop relationship with the Statistical Department and other relevant institutions</li> <li>• Having mapped the cultural milieu then the next step is to conduct research into the key sectors and analyse the impact and likely impact of the socioeconomic and sociocultural value of the sector</li> <li>• Identifying key priority sectors for development</li> </ul>	<p><b>Output:</b></p> <ul style="list-style-type: none"> <li>• Published data and analysis</li> <li>• Establish first stage of a functional research library</li> <li>• Use data to inform decision-making</li> </ul> <p><b>Outcome:</b></p> <ul style="list-style-type: none"> <li>• Better alignment of needs and supportive actions</li> <li>• A superior supportive space for the creatives to function</li> <li>• Improved event planning and execution</li> <li>• Increased synergies within the various ecosystems</li> </ul>

**BUSINESS PLAN FOR THE YEAR 2023  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

# **Ministry of Education and Sport**

*Business Plan  
For the FY 2023*

## Ministry Overview

The Ministry of Education, Creative Industries and Sports is responsible for the supervision of all schools (43 Public and 45 Private). There are four Education Officers who supervise primary institutions and there is one Education Officer who supervises all secondary school institutions in Antigua and Barbuda. The private institutions have more autonomy than the public schools in matters of remuneration for teachers, school holidays, general management of the plant and school rules. Public schools follow the dictates of the Ministry of Education in every facet of administration.

## Vision

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

## Mission

The Mission of the Ministry of Education is to offer the highest quality education possible to our children and young people, from pre-school to the post graduate level. We will work with various stakeholders in society in order to improve and strengthen our educational, sports and youth empowerment institutions, to develop productive citizens who can learn and work independently and cooperatively to contribute to their national, regional and global communities.

The Ministry of Education, Creative Industries and Sports extends 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**)
- ♣ Board of Education
- ♣ The Education Summer Institute (**ESI**)
- ♣ Antigua State College (ASC)
- ♣ The National Archives of Antigua and Barbuda (NAAB)
- ♣ Antigua and Barbuda National Accreditation Board (ABNAB)
- ♣ Antigua and Barbuda National Trading Agency

### **Core Values for the Ministry 2023 and Beyond**

- Accountability – of all education providers
- Quality Leadership
- Commitment
- Respect
- Innovation
- Collegiality
- National identity/law abidingness/integrity
- Optimism
- Equity/Equality



## Program Overview (NSMP)

The government of Antigua & Barbuda implemented the National school meals program (NSMP) in 2005 as an initiative brought about by The Ministry of Education, Sports, Youth and Gender Affairs. The National Schools Meals Program (NSMP), became part of the “plan of action 2013-2014 for the Zero Hunger Challenge”. Moreover, the NSMP provides daily lunches for students in the primary schools of the most vulnerable sectors of the country to our 28 centres, along with our four (4) government preschools.

The NSMP serves lunches to public primary schools as well as teachers and staff in four Zones assigned by geological location:

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

## Projected Goal

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

## Objectives

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

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

### **Service performance**

The National Schools Meals Program aims to protect the most vulnerable students against hunger providing hot lunches for roughly 7,000 students across the islands of Antigua, and Barbuda. As a result, of the initiative, identifying the following successes deemed necessary:

### **Achievements**

The launching of the NSMP reaped much success during the time of operation since its existence commencing 2005. The program's assessment highlighted the following attainments with the hope of extending its achievements in the future:

1. Increased productivity within the targeted schools resulting from better nutrition provided for students. This has contributed vastly to higher educational attainment levels and higher test scores.
2. Contribution to healthier and longer life expectancy among students benefitting from the program's services as well as its daily provision of nutritional servings.
3. Health care cost reduction because of better nutritional meals for the academic school year. Additionally, contributes to reduction in the underdevelopment of some students.
4. Implementation plans to regain service in our sister island, Barbuda, as at January 2023.
5. Providing hot lunches to the new Early Childhood Centre in Buckleys and the Simon Bolivar Early Childhood Centre as at September 2022.

### **Issues**

To capitalize on efficiency within the NSMP, the identified areas become vital as overlooking may impede growth within the department that will further affect stakeholders in the end:

1. Expansion of the service department and the classification of staff within the NSMP to increase efficiency and productivity within the unit.

2. Ongoing training for personnel following the reclassification for more reliable and efficient output from the human capital within the unit.
3. Expansion and maintaining of the main kitchen and production unit to better serve the growing student population across the islands. Additionally, maintenance of the sub-units is critical for the continuation of the programme going forward.

## **Priorities, strategies and indicators**

- ✓ The priorities in order are:
- ✓ 1. Functional service centres in Barbuda by January 2023
- ✓ 2. Training & Professional Development
- ✓ 3. Kitchen expansion and maintenance
- ✓ 4. Maintenance of serving stations at individual schools
- ✓ 5. Reclassification of staff
- ✓ 6. Achieving self-sufficiency

## **Capability of the National Schools Meals Program**

### **Achievements**

The NSMP operates successfully despite several deficiencies identified among its human resources, the plant's operational equipment and other main areas.

Furthermore, the program reaped results in the following:

1. Partly trained labourers to assist with the preparation of lunches as well as delivery agents to execute transportation of meals to final destinations
2. In progress training program for Hazardous analysis critical control point
3. One central preparatory unit with two subsidiary units to satisfy increased demands in daily lunches
4. Training management and subordinates in disciplines relevant to customer service care and delivery, leadership & management attributes, and professional development.
5. On-going training program for CPR and First Aid as well as Food handling

## **Issues**

Several setbacks presented difficulties for the NSMP to maximize on productivity within the unit. Among those identified, the following priorities can be identified:

1. Shortage in centre space to facilitate productivity on a larger scale.
2. Lack ongoing maintenance of centres and equipment necessary to expedite provision of services to all units
3. Shortage of transportation to assist with delivery of lunches to school centres.
4. Proficient skilled workers to achieve the overall goals and objectives of the department.
5. Proficient skilled workers to assist with the organizing and coordinating of Barbuda centre.

## **Ministry of Sports**

### **Functions of the Ministry**

The functions of the Ministry of Sports 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.
- Provide a mechanism to facilitate programmes for Community Sports Development.
- Create infrastructural facilities that support the development and sustainability of Sports programs.
- Ensure that Sports 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 the Ministry.

- Strengthen, rationalize, and coordinate actions within Government Institutions, Private Sector, Civil Society, and other Partners with an aim of uplifting and promoting Sports.
- Set up and implement a monitoring and evaluation system that helps to measure the progress and impact of Sports to the national landscape.
- 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.

### **Sports Achievements**

- Collaboration with the National Federation Youth Development Programs in Football, Cricket, Athletics, Volleyball, Golf, Netball.
- Child Protection and Safety in Sports Workshop was held in collaboration with Cricket West Indies.
- Hosted a number of In-Service Coaching Education Training Programs.
- Completion of the YASCO Sports Complex.

### **Issues**

The Ministry of Sports continues to face issues even after being relocated to the former Cricket West Indies Office Building. Officers continue to work at the best level possible despite having no internet access or telephones. This is an issue which requires serious attention for the Ministry to function properly and execute its workplan correctly.

<b>Priorities</b>	<b>Strategies</b>	<b>Indicators</b>
<b>Priority A:</b> To Improve student and coach learning	• To provide holistic coaching to Student Athletes.	<b>Output:</b> • Ongoing in-house training conducted.

	<ul style="list-style-type: none"> <li>• To expand student orientation to include academic and Athletic capabilities.</li> <li>• To assist in the development of talent identification among Coaches.</li> <li>• To discuss matters of Child safety in Sports.</li> </ul>	<ul style="list-style-type: none"> <li>• Follow-up Workshop on Sports Psychology.</li> <li>• CPR and First Aid training of all Coaches.</li> </ul> <p><b>Outcome:</b></p> <ul style="list-style-type: none"> <li>• Improved cadre of trained student Athletes and Coaches.</li> </ul>
<p><b>Priority B:</b> To Improve the amenities and aesthetics of Sporting Facilities</p>	<ul style="list-style-type: none"> <li>• To provide infrastructure to facilitate development in Sports.</li> <li>• To strategically assess and prioritize the needs of Sporting Facilities to improve its service to Athletes.</li> <li>• To develop plans to ensure Facilities are properly maintained.</li> <li>• Invitations to Regional and International Sporting Teams.</li> <li>• To provide wash station at all Sporting Facilities.</li> </ul>	<p><b>Output:</b></p> <ul style="list-style-type: none"> <li>• Repair and maintenance of major Sporting Facilities: - YASCO, ARG, JSC, Factory, Johnson’s Sports Complex, Baldwin Spencer Sports Complex.</li> <li>• The attraction of International Teams and Clubs to Antigua &amp; Barbuda for Training and other Tournaments.</li> </ul> <p><b>Outcome:</b></p> <p>The improvement of Facilities to support a strong product for National and visiting Athletes.</p>

		Major contributing factor to the Sports & Tourism Products
<b>Priority C:</b> To provide oversight and accountability	<ul style="list-style-type: none"> <li>• Provide comprehensive documented Rules and Regulations to Staff and Students.</li> <li>• Monitor budgetary requirements by each Athletic program provided to Schools.</li> </ul>	<p><b>Output:</b></p> <ul style="list-style-type: none"> <li>• Handbook created and disseminated;</li> <li>• Timely reports received from Coordinators.</li> </ul> <p><b>Outcome:</b></p> <ul style="list-style-type: none"> <li>• Better management of Human Resource assets.</li> </ul>
<b>Priority D:</b> To improve student progression and competition.	<ul style="list-style-type: none"> <li>• Identify Student-Athlete's success and failure.</li> </ul>	<p><b>Output:</b></p> <ul style="list-style-type: none"> <li>• Statistical Reports from coordinators.</li> </ul> <p><b>Outcome:</b></p> <ul style="list-style-type: none"> <li>• The creation of a statistical database for all Athletes</li> </ul>

**Service Performance Review and Critical Issues**

**Service performance**

**Ministry of Education – Headquarters:**

1. A partnership between the Government of Antigua and Barbuda and Pavillon Fondazione Leonardo Del Vecchio an Italian philanthropist saw the construction of the Fifth Form and PE Block at the Sir Novelle Richards Academy to the tune of EC\$4,000,000,



2. Budgeted position of Education Officer – Industrial Technology who will cover the areas of Industrial Arts has been released and awaiting the uptake of the position.
3. With the assistance of UNICEF, some education officers were given training in Positive Behaviour Management (PBM) in several online workshops hosted by the Dr Nicola Lynch.
4. Universal Secondary Education has been achieved in Antigua & Barbuda.
5. The Caribbean Development Bank approved a loan (value of loan) which saw the expansion of three (3) secondary schools: Sir Mc Chesney George in Barbuda (completed, official opening pending), Irene B. Williams Secondary in the village of Swetes (opened 2022) and St. Mary's Secondary School in Bolans (Tuesday 8<sup>th</sup> February, 2022)

## **Issues**

During the past year, the department was faced with a number of issues that worked against efficiency in the workplace. They are the following:

1. Inadequate staffing and Building Infrastructure to housed several departments
2. Lack of Schools Security has negatively affected school plants
3. Increase Youth on Youth Violence
4. Lack of adequate resources
5. Need to improve qualitative educational spaces within schools that would improve how the educational product is offered.
6. Teacher Upgrade
7. Remuneration proposal increase for Technical Officers to include duty allowance and telephone allowance.

## **Priorities**

### **Expanded Access:**

The Government of Antigua and Barbuda over the past 5 years have invested over 13 million USD on expansion of the physical learning spaces and remains committed to

providing relevant, fit-for-purpose schools and educational spaces. This commitment entails-

- upgrading/building specialist spaces for TVET and to support curriculum diversification in schools. EC\$12M for the expansion of ABICE and the development of the Harrison Center in Antigua and Barbuda
- re-imagining, redesigning and retrofitting teaching and learning spaces to reflect provision of an inclusive 21st century education (pre-K, primary and secondary schools, post-secondary educational institutions, other adult learning spaces, virtual learning spaces, all spaces to include considerations for learners with special educational needs)
- strengthening disaster risk reduction and management measures, school safety, educating in emergencies, educating for sustainable development and resiliency;
- improving the resiliency of school plants, e.g., infrastructure, to natural disasters and to reflect realities associated with Climate Change
- all schools outfitted with high-speed broad band internet

<b>Project Activities: 2022 and proposed for 2023</b>	
<b>BEPII, EEQUIP and RRL</b>	
<b>Project Name</b>	<b>Activity</b>
<b>BEPII</b>	<p style="text-align: center;"><b>2022</b></p> <p><b>Expansion &amp; Rehabilitation Works</b></p> <p>1. Construction of Classrooms, Specialized spaces to include laboratories and at the St. Mary’s Secondary giving an additional total of 13,156 square ft of space.</p> <p><b>Institutional Strengthening &amp; Capacity Building Activities</b></p>

1. Procurement of 156 laptops for primary schools to assist with instruction post-Covid.
2. Tertiary studies training – Eighteen (18) teachers would have completed Bachelor's and Masters Degrees in various disciplines to include Literacy Instruction, Mathematics, Geography and Modern languages.
3. Completion of the Psychosocial Support Framework for Education in Antigua and Barbuda
4. Aptus Training Programme in Barbuda

**2023**

**Expansion & Rehabilitation Works**

1. Repair of Roof at Irene B Williams
2. Procurement of Furniture & Equipment for St. Mary's and Irene B Williams
3. Completion of Detailed Designs for AGHS, Golden Grove Primary & Ottos Comprehensive

**Institutional Strengthening & Capacity Building Activities**

1. Data Repository Development
2. Tertiary Studies completion for three (3) teachers in Architectural Studies, Mathematics and Computer Science
3. Psychosocial Services for Children and Families in Barbuda following Natural Disasters

The overall objective of the Project is to ensure learning continuity for all learners and to build resilience into the Education Sector of Antigua and Barbuda in response to the Coronavirus Disease (COVID-19) pandemic.

<p><b>ELC&amp;RP</b></p>	<p>The project consists of the following component:</p> <ul style="list-style-type: none"> <li>a. Goods</li> <li>b. Institutional Strengthening</li> <li>c. Capacity Building</li> <li>d. Project Management</li> </ul> <p style="text-align: center;"><b>2022</b></p> <p><b>Summer Intervention Programme</b></p> <p>This was conducted to address the reading deficiencies of the most vulnerable students from kindergarten to Grade 3 at the primary level and to provide assistance to students who have developed learning gaps or who are failing in selected subject areas at the secondary level has begun. The programme which was executed during the period June 27 to July 15, 2022, was successful, reaching approximately 490 primary and 650 secondary students while providing professional development training for at least 75 teachers.</p> <p style="text-align: center;"><b>2023</b></p> <ul style="list-style-type: none"> <li>1. Procurement of Equipment to include Devices for Special Needs; Mathematics Graphic Tablets; Language Arts Toolkits; Equipment for the Education Broadcasting Unit; Devices for primary school students</li> <li>2. Completion of a Digital Needs Assessment Consultancy to determine the public primary school students who are most vulnerable concerning the digital divide resulting from the Covid-19 pandemic</li> <li>3. Psychosocial Support – Counselling services for Teachers and Students and their Families</li> <li>4. Teacher and Parent Support: Training in the Google Classroom Platform</li> </ul>
<p><b>EEQUIP</b></p>	<p style="text-align: center;"><b>2023</b></p>

- |   |
|---|
| <ol style="list-style-type: none"><li>1. Finalisation of detailed designs and commencement of Expansion Works at Golden Grove Primary, Antigua Girls' High and Ottos Comprehensive</li><li>2. Institutional and infrastructural assessment to provide quality education and equitable access to children with SEN nationally</li><li>3. Climate vulnerability assessment of project schools and development of prototype guidelines for use in climate vulnerability assessment of schools nationally</li><li>4. Degree level training for 5 teachers</li></ol> |
|---|

### **Projections for 2023 as an off-shoot of the ELC&RP project**

- Camp Read-A-Lot - Target Population: Kindergarten to Grade Three students across all zones.
  - Literacy Centre Format will be used for this year's addition as well.
  - A resource centre for camp materials will be established to allow students to interact with a wide variety of resources.
  - Notes masters: Creating Content for Research Skills Form 1 and 2
  - Establishment of a Reading Clinic

### **Expanded access to quality Early Childhood Education (ECE) through the-**

- expansion of governmental provision of ECE (there are four functioning Early Childhood Development Centers offered free of cost to citizens within a specified socio-economic bracket.
  - Simon Bolivar Pre-School (Sutherlands)
  - Villa Pre-School (Villa)
  - Green Bay Pre-School (Green Bay)
  - Maria Holder Memorial Trust Early Childhood and Resource Center in Buckleys (opened Tuesday 26<sup>th</sup> April 2022);

- The Ministry is working toward the opening of at least four new centers strategically located across communities within Antigua and Barbuda, in the short run.
- The development of legislative standards for the operation of pre-schools.

## **Expanded access to quality education through Early Learners Curriculum Support**

- School Visits to Kindergarten to Grade Three Classrooms to Mentor and Coach Teachers.
- Piloting of the Language Arts Curriculum in six schools in Term 3
- Launch of the Language Arts Curriculum in all schools in September, 2023
- Establishing a Resource Centre for teachers and students.
- Using Google Classroom for Mentoring and Coaching Teachers.

## **Expansion access to post-secondary, tertiary education and life-long learning through-**

- Continued support and enhancement of second chance programmes
- Supporting the expansion of the landed University of the West Indies Five Islands Campus
- Strengthening of partnerships with other offshore educational institutions
- Enhancement of other state owned post-secondary learning institutions
- The provision of scholarship opportunities

## **Expansion and strengthening of educational provision for vulnerable groups by –**

- Providing access to early diagnosis and early educational intervention for children who present with special learning and educational needs
- Strengthening educational provisions for student groups who require specialized interventions focus on inclusion; these groups include students with disabilities and those with other special developmental needs, students with special/alternate learning needs, students whose first language is not English, high-achieving students, the marginalised and economically disadvantaged, as well as attending to the gender-specific educational needs of both boys and girls; could also include additional provisions to address learning needs of students on Barbuda;
- Creating a mechanism to provide access to assistive devices as needed to support learning of SEN students

## **Accountability and Quality: Strengthening of leadership and improving accountability by –**

- Improving and strengthening governance, monitoring, evaluating and other supporting structures in education, considering models such as Teaching Service Commission and or Teaching Council
- Adopting/Strengthening automated Knowledge Management Systems such as EMIS and LMS to enhance the data management and decision-making processes
- Engage policy makers to contribute to the development of comprehensive and clear policies acknowledging bottom-up and top-down approaches
- Strengthen existing mechanisms for recognizing, incentivizing and meaningfully awarding good teachers and help reduce teacher burnout

## **Improving Teachers' professionalism and Professional Development (PD) by-**

- Professionalizing the Teaching Profession – qualifications and licensing; raise minimum standards for entry and develop a recruitment strategy with an intentional move towards recruiting from a pool of trained/certified persons for the profession
- Strengthen existing mechanisms for retaining qualified teachers in the profession
- Strengthening the teacher appraisal system which works in part to identify needed areas for professional development (PD)
- Strengthening the Department of Teacher Education Department (additional staff, PD/training opportunities, tools) to meet initial and ongoing training needs of the Education Sector and wider community
- Developing a framework for ongoing PD
- Fostering Communities of Practices and the participation of teachers in action research
- Strengthening support services provision for both teachers and learners, to include psychosocial support

## **Equity, Relevance and Resiliency**

### **Enhancement of Curriculum and Assessment processes by-**

- Diversifying the Curriculum from earliest stages – promoting TVET, STEM, STEAM and entrepreneurship education in compulsory education and lifelong skills
- Improving achievement levels in the core subjects of literacy, numeracy and technology
- Integrating technology as a seamless necessity into the teaching-learning process and in education
- Aligning education curriculum and training to labour market



needs and facilitate transition from school to work as a means of addressing high levels of youth unemployment

- Developing multiple pathways through school and providing better career guidance for students
- Developing and agree to a national qualifications framework which includes a second chance avenue for certification
- Educating for resiliency – curriculum for functionality beyond ‘school’ which sits outside the exit exam (CSEC in Caribbean context)
- In partnership with businesses, providing scope for workplace experience for all learners and also industry experiences for teachers where appropriate

**Strengthening of social safety net, targeting the most vulnerable as a means of moving towards the idea of targeted universalism by-**

- Sustaining and expanding programmes such as the School Meals, Uniform Grant, Textbook Loan and Laptop per Child programmes
- Provision of Supplemental Academic Programmes – Education Supplemental Programme (ESP) Enrichment in Mathematics, English, Auto-CAD; Scholastic Aptitude Test Enrichment Programme (SAT) and Adult Education Programmes



## Overview

In 2007 three organizations were merged namely, the Youth Skills Programme, the Evening Institute and the Golden Opportunity and renamed as the Antigua and Barbuda Institute of Continuing Education (ABICE) to provide a single more focused, efficient and effective service which would serve as a ladder for persons seeking to advance their education and training qualifications. In 2023 ABICE will once again merged with the Harrison Centre for Social Mobility, a UK based foundation, which was set up by David Harrison, one of the UK's leading entrepreneurs and Chairman of UK financial technology firm True Potential.

The merger will result in **The Harrison Centre Antigua and Barbuda Institute of Continuing Education.**

The curriculum offered by ABICE was upgraded in 2005 by the European Union and the Government of Antigua and Barbuda through a project **Strengthening Technical and Vocational Education (STAVEP)**. The project provided a modularized competence-based levels 1 and 2 curricula.

The following programmes are offered:

- (a) Automotive Services and Repair
- (b) Building Construction (Carpentry, Joinery, Electrical Installation, Masonry, Plumbing)
- (c) Cosmetology (hair, nails, and beauty therapy)
- (d) Electrical Installation and Electronics
- (e) Welding (Arc, Tig and Mig)
- (f) Drafting (AutoCAD and Architectural 3D-Design)
- (g) Refrigeration and Air Conditioning

- (h) Garment Production (design and construction)
- (i) Secretarial studies (General Office Procedures)
- (j) Music Production

All trade courses in the day programme are combined with soft skills to include:

- Application of numbers
- Communication
- Information technology
- Business Ethics (working with others, problem solving)
- Entrepreneurship

## **Objectives**

- To provide quality training at an affordable rate and at convenient times.
- To provide Technical Vocational Education and Training (TVET) to support a vibrant economy
- To obtain the prerequisites that would enable students to access programmes in other institutions, ABICE acts as a bridge between school and college.
- To prepare for the job market that is, the skills and competencies necessary for the world of work.
- To increase the chance of upward mobility in the workplace, that is, public sector human resource upgrading and development.
- To provide skilled workers with certification by way of the Caribbean Vocational Qualification (CVQ).

## **ORGANISATIONAL MATTERS**

### **Capability of the Agency**

#### **Achievements**

1. The new Harrison Centre ABICE, a brand new purpose-built two-storey sports and education facility will give rise to further growth and

development with increase skill trade areas to include music production, agriculture, sports.

2. Partnership with the Harrison Centre ABICE Youth Pledge. Businesses will be encouraged to engage with the Harrison Centre Antigua and Barbuda Institute for Continuing Education, so that as well as acquiring skills at the Harrison Centre, students are also connected with job.
3. Four-months Job Training and a one-day release programmes. The students are given the opportunity to perform on the job training of their specific skill trade areas at various business places.
4. The new Harrison Centre ABICE will provide greater capacity for more students to attend and new programmes.
5. Operation of the school's cafeteria as a means of income generation. Apart from providing nutritious meals for staff, trainees and the community it also provides training opportunities for students.
6. Winner of the 2022 Under-19 Schools Football League.

## **Issues**

1. Inadequate Computer Lab facilities
2. Insufficient staffing (Teachers, Janitor/Custodian, Securities) as a result of the new Harrison Centre ABICE
3. Transportation – ABICE is in dire need of transportation
4. Funding from the Treasury department in a timely manner to successfully carry out the programmes offered at ABICE.
5. Training (Teachers, Administrative Staff)
6. The refurbishing of other workshops within ABICE (Plumbing, Masonry, Electrical, Cosmetology)
7. Upgrade of Curriculum

## **SUMMARY OF CAPABILITY DEVELOPMENT STRATEGY**

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

The priorities are:

the refurbishing of other workshops within ABICE.

- (a) Continuous training and development for staff to improve the quality of education that is provided.
- (b) Improve the sporting infrastructure within the institution. Every second chance institution should include the element of play as part of their programme.
- (c) Administrative support services/equipment to improve the administration of the institution.
- (d) Upgrade of Curriculum



### ***Departmental Overview***

The Antigua and Barbuda National Accreditation Board (ABNAB or the Board) is responsible for registering and accrediting tertiary institutions in Antigua and Barbuda. The Board also provides information for and conducts research on behalf of government ministries/divisions, especially the Ministry of Education, Science and Technology, the Ministry of Labour and the Establishment Division. This research is generally with regard to the validity of certificates presented by people seeking employment; people wanting to know the standing of universities or colleges selected by those applying for Study Leave; and the equivalence of qualifications presented. The Board also assists the business community and the general public by providing similar services to them. Prospective students are provided with general academic counselling as well as specific information regarding the ranking and/or accreditation of universities and colleges. Additionally, visits are made to fourth and fifth form students of both public and private secondary schools in order to make them aware of the importance of accreditation and to assist them in making wise choices when selecting colleges and universities to attend. The sessions also help participants develop confidence in their ability to navigate their way through tertiary education.

Although fees are charged to the general public for some of the services offered, ABNAB, historically, has never be able to bridge the gap between the projected budgeted expenditure and the amount of subvention allotted annually. It is important to note that ABNAB does not currently receive its full annual subvention and this severely limits the working capacity of the organisation.

As mentioned earlier, one of the main roles of ABNAB is to accredit tertiary institutions operating in our twin-island state. Unfortunately, ABNAB cannot fulfil this role without the necessary resources being allocated to it. It is important that ABNAB receives its full subvention so that it can properly fulfil its mandated role.

The Antigua and Barbuda National Accreditation Board is represented on the Free Movement Committee which, among other things, is charged with the responsibility of vetting documents presented by applicants for CARICOM Skills Certificates. As a member of the Committee, the Executive Director is called upon to verify the authenticity of documents and certificates brought before the committee and the legitimacy of the institutions issuing such certificates. The Board is also represented on the Architect's Council in a similar capacity.

### **Vision**

To be the enabler of a guaranteed system of quality assurance in tertiary education in Antigua and Barbuda.

### **Mission**

To serve as the body corporate facilitating a system of quality assurance in tertiary institutions in Antigua and Barbuda.



Antigua State College is committed to meeting the diverse educational needs of our students and the community. We strive to seek avenues to improve on the quality of education we provide to our students. Over the next five years there will be in course restructuring and addition of courses offering to address the demands and needs of the wider community. The Antigua State College will seek to promote a culture of research and lifelong learning among staff, faculty and students. There will be greater emphasis on research and creating education resources.

## **Opportunities**

- Improve pedagogy of staff
- Development for the inclusion of Special Needs
- Building capacity for special needs
- Expansion of the Continuing Education Program(CEP)
- Facilitation of professional development and short courses
- Improve marketing and promotion of programs and services
- Introduction of more summer programs
- Possibilities for fully online programs
- Use of more renewable energy
- Internal training of staff
- A growing pool of alumni
- Feeder potential for UWI Five Islands



## Plans for 2023

To facilitate the delivery of over three hundred courses and improve the administrative services a variety of strategies will be implemented as highlighted in our plans for 2023.

### Priorities and strategies 2023

Priorities	Strategies	Indicators
<b>Priority 1 Security</b> Improving the security s for the protection of staff, faculty and students	Creation of security department at the institution (ASC and MoE)	<b>Outputs:</b> Creation of security guard positions  <b>Outcomes:</b> Provide much need manned security at the institution for the protection of life and property.
	Forge partnership with the Alumni to fence the institution (ASC)	<b>Outputs:</b> Fencing of the perimeters of the property  <b>Outcomes:</b> To reduce the removal of infrastructure and damage to Antigua State College property.

<p><b>Priority 2 Classroom</b></p> <p>Increase the available classrooms to meet the demands and provide a better teaching and learning environment for students and faculty</p>	<p>Forge partnership with the private sector to repair damaged building to increase the classrooms for teaching and learning</p>	<p><b>Outputs:</b></p> <p>Increase the classroom stock at the institution to meet the demand</p> <p><b>Outcomes:</b></p> <p>Improve teaching and learning environment</p>
<p><b>Priority 3 Training</b></p>	<p>Increase the short courses offered by the Professional Development Unit</p>	<p><b>Outputs:</b></p> <p>Series of training extended to the wider community</p> <p><b>Outcomes:</b></p> <p>Allow individuals to develop social change</p>



## **Organisational matters**

In order for the ABNTA to be able to offer the CVQ certification, the Agency must be accredited by CARICOM. At this time the ABNTA is not in a position to apply for accreditation because of major non-compliances with the accreditation criteria.

One major deficiency is the lack of staff. The ABNTA depends on the Ministry of Education and the other relevant authorities for staff positions to be approved and created, and for staff to be appointed. The Agency needs staff positions filled with adequate numbers and quality of individuals to fulfil the functions of an awarding body.

The ABNTA will be able to charge fees for its services when it becomes fully functional. Until then it depends on the government to finance its operations. The Agency receives a subvention from the government which is inadequate and unpredictable. For the time being the ABNTA is making modest gains, utilizing very limited resources in the best ways possible.

The ABNTA is responsible for awarding certification under the National Vocational Qualification (NVQ) system. This involves a process of reform of the Technical Vocational Education and Training (TVET) system to include a strategy to develop the human resources so that the citizens of Antigua and Barbuda may become more competitive in the regional and global market place. Also, there are moves being made to offer Caribbean Vocational Qualifications (CVQs) in schools. These initiatives demand that the NTA become a functioning awarding body since this is the only method through which NVQs and CVQs can be offered in Antigua and Barbuda.

## **Service performance review and critical issues**

### **Achievements**

The National Authorizing Office under the auspices of the Ministry of Foreign Affairs and the Ambassador to CARICOM, have attained a grant via the European Union through the Standby Facility Arrangement to develop the services of the ABNTA and ABICE respectively to better be able to serve and certify the people of Antigua and Barbuda.

Additionally, the Agency was a part of an Employability Entrepreneurship Program in conjunction with the ILO, UNESCO, the Department of Labour, OSEC and the UWI Open Campus. This was geared towards mitigating against the effects of Covid-19 of persons who have lost their jobs as a result. The project sought to assist persons from the hospitality and aviation sectors, single-mother run households, persons unemployed for at least three months, persons on government social benefits, persons with a disability and persons between the ages of 18-35 and persons over 55.

With the assistance of the Grenada National Training Agency and the Commonwealth of Learning there is currently a cohort of Antigua State College lecturers being trained to become certified Level 4 CVQ Assessors. This is to facilitate the College's move towards being able to certify students in the Department of Industrial Arts with this type of qualification. The Agency would have also secured a scholarship arrangement with the Heart Trust NSTA in Jamaica to train individuals as Assessors to continue the capacity building towards the thrust towards full certification of the Agency. The training is currently ongoing.

# **The National Archives National Archives of Antigua and Barbuda**

## **Department Overview**

The Archives and Records Act (Cap. 35, Laws of Antigua and Barbuda) establishes Archives and Records Office with following responsibilities:

- Preservation of public and non-public records of historical value.
- Custody, preservation, arrangement, repair and rehabilitation, and for such duplication and reproduction of records maintained at the Archives.
- Preparation and publication of inventories, indexes, catalogues and other finding aids or guides facilitating the use of such records.

## **Vision**

To create a modernized and fully digitized National Archives where we will derive funding opportunities, provide open access, take patrons on virtual a journey of reflecting on our past, redefining our history, and redirecting our future.

## **Mission**

To preserve and conserve national historical documents on a suitable medium so that they can be accessible, as well as guide others through the care and preservation of their own archives.

## **SIR VIVIAN RICHARDS STADIUM**

We dedicate ourselves to the following principles of conduct and responsibility:

### **Mission statement:**

- Act with integrity.
- Attract top class spectator-based events
- Exceed customer expectations with an extraordinary fan experience
- Engage in win-win experiences.
- Provide the highest quality facility conditions at all times.
- Continually develop and improve the technology and service to become the premier sporting and event venue in Antigua and Barbuda.

### **Vision**

To Create and sustain a Department that fosters an environment of integrity and success encompassing the Ministry of Sports, Culture, National Festival and the Arts and all its stakeholders.

### **Goal**

#### **Comprehensive Excellence:**

#### **Priorities and Strategies 2022-2023**

<b>Priority A:</b> Improvement of the overall operations and efficiency of all departments at the stadium: <ul style="list-style-type: none"><li>• Admin.</li><li>• Events.</li></ul>	<ul style="list-style-type: none"><li>• Employ a qualified electrician, painter and skilled air conditioning technician to handle all repairs and replacement.</li><li>• 24 hours security.</li><li>• Changing the</li></ul>	<b>Output:</b> <ul style="list-style-type: none"><li>• Hoping to have a higher level of productivity in maintenance at the facility and all other areas as well.</li><li>• Knowledgeable and pleasant staff that can</li></ul>
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- Housekeeping.
- Maintenance.
- Reception.
- Stores.
- Grounds.

Priority B:

- Re- fencing of the practice pitch. Including the building of site screens.
- Replacing the perimeter fence around the stadium.
- Placing a welcome sign at the front of the stadium.

(Welcome to Sir Vivian Richards Stadium)

modules on both replay screens.

- Replacing the entire boardwalk at the front of the south stand.
- Acquisition of tools and equipment to better serve all departments.
- Training of all staff which will intern increase productivity.
- Gift shop will be place in the player's lobby.
- The training of staff from all departments
- Training of events staff to be knowledgeable on the information relating to the stadium, the four (4) knights and history of cricket in Antigua and Barbuda.
- Creating visual

provide information and encourage spending at the gift shop.

- The gift shop will consist of cricket memorabilia and other items creating revenue for the government.
- Branding of stands and walls at selected gates will

also create revenue for the government.

Outcome:

- Efficiently and effectively operating and maintaining a facility with high quality standard.

<ul style="list-style-type: none"> <li>• Placing advertising walls left and right of selected gates.</li> <li>• Branding of stands and the naming of some areas</li> </ul> <p>with the name of pass athletes, journalist and sports administrators.</p> <ul style="list-style-type: none"> <li>• Need for a truck</li> </ul>	<p>display area (conference room) to showcase the story and history of cricket in Antigua and Barbuda.</p> <ul style="list-style-type: none"> <li>• Upgrading of all rooms which falls under the Players and Match Officials area.</li> <li>• Installing of gym equipment (indoor and outdoor,</li> </ul>	<ul style="list-style-type: none"> <li>• A revenue avenue for the Stadium while adding to the sports tourism product.</li> </ul> <p>^ Having 24 hours security</p> <p>Will protect government assets.</p>
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**ANTIGUA ESTIMATES - 2023**

**SUMMARY BY MINISTRY AND DEPARTMENT**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>REVENUE</b>	<b>RECURRENT EXPENDITURE</b>	<b>CAPITAL EXPENDITURE</b>
<b>Education, Creative Industries and Sports</b>				
<b>13</b>	<b>Creative Industries and Innovation</b>	-	<b>15,627,187</b>	-
1301	Creative Industries and Innovation HQ	-	1,917,434	-
1302	Department of Creative Industries	-	13,709,753	-
<b>30</b>	<b>Education and Sports</b>	<b>315,300</b>	<b>169,406,471</b>	<b>2,947,837</b>
3001	Education Headquarters	-	31,273,694	392,715
3002	Administration of Edu. Service	-	14,085,488	-
3003	Primary Education Division	-	78,305,636	150,000
3005	State College	68,333	8,105,472	150,000
3006	Public Library	16,000	2,292,349	400,122
3007	Antigua Archives	3,500	1,211,770	150,000
3008	ABICE	-	3,170,676	50,000
3011	Sports	-	12,474,325	-
3012	School Meals Services	-	15,084,880	1,305,000
3015	ABIIT	227,467	3,402,181	350,000
<b>TOTAL of EDUCATION, CREATIVE INDUSTRIES AND SPORTS</b>		<b>315,300</b>	<b>185,033,658</b>	<b>2,947,837</b>

**ANTIGUA ESTIMATES - 2023**

**MINISTRY SUMMARY BY DEPARTMENT SUB-PROGRAMME AND CATEGORY**

	<b>Salaries and Wages</b>	<b>Goods and Services</b>	<b>Public Debt</b>	<b>Transfers</b>	<b>Minor Capital</b>	<b>Major Capital</b>	<b>Total</b>
<b>Creative Industries and Innovation</b>	<b>4,958,597</b>	<b>9,124,390</b>	-	<b>1,544,200</b>	-	-	<b>15,627,187</b>
<b>Creative Industries and Innovation HQ</b>	<b>899,574</b>	<b>703,660</b>	-	<b>314,200</b>	-	-	<b>1,917,434</b>
390 - General Public Services	899,574	703,660	-	314,200	-	-	1,917,434
<b>Department of Creative Industries</b>	<b>4,059,023</b>	<b>8,420,730</b>	-	<b>1,230,000</b>	-	-	<b>13,709,753</b>
390 - General Public Services	4,059,023	8,420,730	-	1,230,000	-	-	13,709,753
<b>Education and Sports</b>	<b>121,345,902</b>	<b>20,916,258</b>	-	<b>27,144,311</b>	<b>3,247,367</b>	<b>4,020,117</b>	<b>176,673,955</b>
<b>Education Headquarters</b>	<b>4,441,973</b>	<b>583,700</b>	-	<b>26,248,021</b>	<b>392,715</b>	-	<b>31,666,409</b>
270 - Education Services	4,191,973	486,000	-	24,248,021	330,000	-	29,255,994
271 - Pre-School & Primary Education	250,000	97,700	-	2,000,000	-	-	2,347,700
275 - Post Secondary Non-Tertiary Ed.	-	-	-	-	62,715	-	62,715
<b>Administration of Education Services</b>	<b>11,226,672</b>	<b>2,425,776</b>	-	<b>433,040</b>	-	-	<b>14,085,488</b>
274 - Research & Development Education	11,226,672	2,425,776	-	433,040	-	-	14,085,488
<b>Primary Education Division</b>	<b>77,527,636</b>	<b>773,500</b>	-	<b>4,500</b>	<b>1,149,530</b>	<b>3,320,117</b>	<b>82,775,283</b>
270 - Education Services	-	-	-	-	669,060	1,689,464	2,358,524
271 - Pre-School & Primary Education	35,498,166	217,500	-	4,500	-	-	35,720,166
272 - Secondary Education	42,029,470	556,000	-	-	-	-	42,585,470
276 - Systems Reform	-	-	-	-	480,470	1,630,653	2,111,123
<b>State College</b>	<b>6,982,052</b>	<b>1,123,420</b>	-	-	<b>150,000</b>	-	<b>8,255,472</b>
273 - Tertiary Education	6,982,052	1,123,420	-	-	150,000	-	8,255,472
<b>Public Library</b>	<b>1,639,137</b>	<b>645,662</b>	-	<b>7,550</b>	<b>400,122</b>	-	<b>2,692,471</b>
274 - Research & Development Education	1,639,137	645,662	-	7,550	400,122	-	2,692,471

**ANTIGUA ESTIMATES - 2023**

**MINISTRY SUMMARY BY DEPARTMENT SUB-PROGRAMME AND CATEGORY**

	<b>Salaries and Wages</b>	<b>Goods and Services</b>	<b>Public Debt</b>	<b>Transfers</b>	<b>Minor Capital</b>	<b>Major Capital</b>	<b>Total</b>
<b>Antigua Archives</b>	<b>814,170</b>	<b>392,600</b>	-	<b>5,000</b>	<b>150,000</b>	-	<b>1,361,770</b>
270 - Education Services	814,170	392,600	-	5,000	150,000	-	1,361,770
<b>ABICE</b>	<b>2,801,176</b>	<b>207,500</b>	-	<b>162,000</b>	<b>50,000</b>	-	<b>3,220,676</b>
275 - Post Secondary Non-Tertiary Ed.	2,801,176	207,500	-	162,000	50,000	-	3,220,676
<b>Sports</b>	<b>7,137,125</b>	<b>5,058,000</b>	-	<b>279,200</b>	-	-	<b>12,474,325</b>
430 - Social Protection & Community Development	7,137,125	5,058,000	-	279,200	-	-	12,474,325
<b>School Meals Services</b>	<b>6,566,880</b>	<b>8,513,000</b>	-	<b>5,000</b>	<b>605,000</b>	<b>700,000</b>	<b>16,389,880</b>
308 - Food Production	6,566,880	8,513,000	-	5,000	605,000	700,000	16,389,880
<b>ABIIT</b>	<b>2,209,081</b>	<b>1,193,100</b>	-	-	<b>350,000</b>	-	<b>3,752,181</b>
273 - Tertiary Education	2,209,081	1,193,100	-	-	350,000	-	3,752,181

**BUSINESS PLAN FOR THE YEAR 2023  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

**Ministry of Health,  
Wellness, Social  
Transformation and the  
Environment**

*Business Plan  
For the FY 2023*

**BUSINESS PLAN FOR THE YEAR 2023  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

# **Ministry of Health, Wellness, and the Environment**

*Business Plan  
For the FY 2023*

## **Ministry Overview**

During the early months of 2022 the Ministry of Health continued to do battle with its response efforts to the COVID 19 Pandemic. While, the number of cases report are on the decline, the public health measures continue to be advocated. The uptake of the COVID-19 vaccine also declined and came to a halt during the middle of the year. The COVID-19 vaccines were decentralized and now forms part of the country's regular vaccine and immunization programme. The Ministry also had the opportunity in 2022 to re-organize, reflect and re-evaluate all service areas, to redirect focus and strengthen our efforts where required.

The Sir Lester Bird Medical Centre resumed its outpatient clinics, which was suspended due to the COVID-19 pandemic. These services were essential to the continuity of care, especially for persons living with co-morbidities such as diabetes, hypertension, cancer, heart disease and those requiring dialysis treatment.

For 2023, the Ministry's plan would be mostly geared towards policy and programmes designed to manage both communicable and non-communicable diseases. A robust surveillance and Epidemiology programme which was borne out of the response to the COVID-19 pandemic has been strengthened with designated trained staff and equipment to collect, record, analyse and disseminate information and data for improved decision-making.

Having completed the first phase of the National Health Insurance, the Ministry intends to continue the efforts for the implementation of a National Health Insurance.

The following nine (9) Activity headings were considered, recommended and supported by the WHO/PAHO for countries to adapt and adopt within their strategic Plans for COVID 19, which continued to be followed throughout 2022, and is still applicable as we revise our health plans having consideration for health disaster/pandemic preparedness.

### **1. Country Level Coordination, Planning and Monitoring**

- National Strategic Plan for Health

- 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
  - Vaccine Promotion
- 7. Case Management**
  - Isolation
  - Treatment
- 8. Operational Support and logistics**
  - Supply Chain management
  - Vaccine Procurement
- 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. The Health Disaster Executive Committee, chaired by the Chief Medical Officer has reduced its frequent meetings to once per month during the latter part of 2022.

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 is expected to continue surveillance and vigilance at the Ports of entry. The port health presence at the airport and services at the seaports will continue.

Capacity building and strengthening of training programmes for Doctors, Nurses and other health providers will be a priority in 2023.

A National Technical Vaccine and Immunization Committee was appointed in the latter part of 2022 to provide technical expertise on the current regimen of vaccines and vaccine safety generally, and is considered the oversight body approving vaccines in country. 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**

<b>Department</b>	<b>Department</b>	<b>Statutory Bodies</b>
Emergency Medical Services, Antigua and Barbuda drug Procurement Unit	Care Project Clarevue Psychiatric Hospital Fiennes Institute Health Information Division	Mount St. John Medical Centre,  Medical Benefit Scheme



Director of Pharmaceutical Services Central Board of Health, Medical division Community Health Nursing Services Dentistry District Medical Doctors AIDS Secretariat Hannah Thomas Hospital	Health Disaster Management Unit Nutrition Unit Epidemiology/Surv eillance Unit The Department of Environment	National Solid Waste
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**The Emergency Medical Services (EMS)** is the single unit within the Ministry providing all 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 2023.

**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 2023.

## **Service Performance Review**

### **Major Achievements/Accomplishments**

- Officially commenced full service delivery at the two (2) Poly Clinics, which were commissioned during the COVID-19 Pandemic. Services include Dental and Environmental Health.
- Employed (2) doctors at the Clarevue Psychiatric Hospital to strengthen Psychiatric Services at the institution.
- Employed four (4) Medical Officers within the Community to strengthen and ensure full coverage of medical services within the Community to include one Consultant Pediatrician.
- Appointed a Deputy Chief Medical Officer to assist with planning, Surveillance and Epidemiology.
- Appointed a Deputy Permanent Secretary to assist with the overall administration and processing information.
- Trained thirty (30) Ward Assistants at the Certificate Level for six (6) months to strengthen delivery of care at the health institutions.
- Finalized and promoted the Child and Maternal Health Manual, which is a tool standardized to deliver comprehensive child and Maternal Health Services .
- Piloted the Cervical Cancer and HPV Screening for women between the ages 35 – 59. Approximately 1500 women were screened. Ten (10) Data Clerks were employed to support this and other data collection efforts.
- Outfitted the Government Clinics with Solar Panels as part of renewable energy initiative towards climate resilience.
- Acquired (2) new vehicles to transport employees at the Clarevue Psychiatric Hospital and the Fiennes Institute.
- Established and staffed the Epidemiology and Surveillance Unit at the Ministry of Health.
- Commissioned the Emergency Medical Technician Training Academy and 12 persons trained. Six new Emergency Medical Technician's employed acquired two (2) new ambulances for use by the Emergency Medical Services. Advanced

Cardiac Life Support (ACLS) Refresher Training at AUA for Emergency Medical Technicians. Basic Life Support Training for Nurses and Orderlies at Sir Lester Bird Medical Centre.

It is also noteworthy to register the success, through the efforts of the Ministry of Health with the approval of the CDB Line of Credit for the policy based loan and the retroactive reimbursements for COVID-19 Expenses. The reimbursements totalled US\$3.86 million.

### ***Critical Issue***

- Dedicated Human Resource Manager required
- Major rehabilitation and repair work required at the Clarevue Psychiatric Hospital
- New Care Project Building challenged by limited space
- 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 exist within the institutions. With the COVID-19 protocols where staff who are frequently sick, needing to have a COVID test, this is a challenge especially for those that are unvaccinated. Outside visits to the institutions have also been suspended until further notice. This tightening of movement within the institutions will continue in 2023.

## **Partnerships and Collaborations**

The Ministry is committed to continuing its partnerships and collaborations with other sectors and counterpart agencies to meet its mandate of providing optimal health care for all persons on Antigua and Barbuda. The Pan American Health Organization (PAHO) continues to provide technical assistance and support with our health agenda through the regular engagement and execution of our activities under the Biennium Work Programme. 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 2023.

The Ministry with support from the Pan American Health Organization intends to conduct the STEPS Survey in 2023. This survey measures key indicators regarding lifestyles choices amongst the population and is intended provide information on co-morbidities and general lifestyle diseases.

The government received support with its response efforts from several friendly nations to include the European Union, USAID, Canadian Government, US Government, Chinese Government and Spain. With the experiences and lessons learnt with managing the COVID-19, Pandemic, the country is better positioned to manage the environment within which we have to live, work and play. The return of Carnival, Cruise Tourism and increase tourist arrivals requires a multi-sectoral approach to ensuring the health, safety and wellbeing of all persons living in Antigua and Barbuda. We must be prepared at all levels to respond to the demands to manage any disaster, when they arise. It is expected that the National Strategic Plan for Health will be updated and revised 2023.

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

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

<p><b>in young children especially post Lock down for COVID-19 and reduced Physical Activity</b></p>	<p><b>b.</b> Provide nutrition counselling to parents and provide meal plans <b>c.</b> Continuing Education on the Food Based Dietary guidelines <b>d.</b> Policy Restriction of Sugar sweetened beverages</p>	<p>i. all children under 5 years measured during child health clinic ii. Parents educated on young child and infant feeding iii. sugar intake reduced</p>	<p>- improvement in overweight and obesity</p>
<p><b>5. Capacity Building in Maternal and Child Health,</b></p>	<p><b>a.</b> Complete Child and Maternal Health Manual <b>b.</b> Training of Doctors and Nurses as well as Patient Education <b>c.</b> Printing and dissemination of manual</p>	<p><b>i.</b> Child and Maternal Health manual completed <b>ii.</b> Doctors and Nurses in Community trained</p>	<p>- Tool setting standards and protocols of care - improved care and Treatment - reduction in perinatal and neonatal deaths</p>
<p><b>6. Reduce the incidence of Dengue and other Mosquito Borne illnesses</b></p>	<p><b>a.</b> Capacity building in vector control unit <b>b.</b> Increased fogging for mosquito control <b>c.</b> Household monitoring for breeding of mosquitos</p>	<p>i. Vector control officers trained ii. Population of mosquitos reduced iii. Community programme strengthened</p>	<p>-improvement in the vector control services - Dengue cases reduced -Public educated on mosquito control</p>

	<b>d.</b> Design Public Education and Awareness Programmes		
<b>4. Strengthening of Mental Health Services and Psycho-Social Support within</b>	<b>a.</b> Finalizing Mental Health Policy <b>b.</b> Revise Mental Health Legislation <b>c.</b> Mechanism for caring for and treating minors	i. Mental Health Policy finalized and approved ii. Draft revised Mental Health Legislation prepared iii. Mechanism developed in collaboration with Ministry of Education	- Tool to structure mental health initiatives - Mental Health Law revised - Treatment of minor with mental health facilitated
<b>5. Strengthening social services and care of the elderly Within the Pandemic</b>	<b>a.</b> Update and finalize Draft Elder Care Policy <b>b.</b> Training of persons in Care of the elderly <b>c.</b> Development of protocols and standards of care for the elderly	i. Elder Care Policy updated and Finalized ii. Capacity building in elderly care iii. Protocols Developed	- Tool to manage the Care of the Elderly - Persons trained in Elderly Care in the community - Standards of care maintained
<b>6. Continue follow-up of HIV cases</b>	a. Increase rapid testing in the community b. Strengthen outreach programme	i. More persons screened and tested	- Data collection improved - reduction in HIV incidence

<p><b>7. Facilitate and sustain the Protection of the Environment through the DOE Programmes</b></p>	<p>for most at risk populations  c. Increase Public Ed.  a. Monitor Programmes through partnership agreements  b. Improve capacity of programme support staff  c. Manage reporting mechanisms</p>	<p>ii. Public Education Prog. designed  i. Programmes monitored as agreed  ii. training of staff technical areas as required  iii. Reports generated and submitted as required</p>	<p>- Improved programme management  - Staff trained  - Programmes maintained</p>
<p><b>8. Strengthen Dental Hygiene safely within the Community while managing COVID</b></p>	<p>a. Intense Screening of clients  b. Design a dental Hygiene programme  c. Introduce Fluoride Rinse Programme in schools  d. Procure Negative Pressure Machines</p>	<p>i. Data collected on caries  ii. Dental Hygiene Programme designed  iii. Fluoride Rinse introduced</p>	<p>Improved dental health services  - Staff selected  - Planning Unit established</p>
<p><b>9. Strengthen Institutional Planning in Health</b></p>	<p>a. Establish a Planning Unit within the Ministry of Health  a. Recruitment of Doctors and Nurses</p>		



<b>10. Strengthen Community Health</b>	b. Roll out of Health Services In Poly Clinics	i. TOR for Planning Unit Staff drafted ii. Staff Recruitment and selection determined	
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**ANTIGUA ESTIMATES - 2023**

**MINISTRY SUMMARY BY DEPARTMENT SUB-PROGRAMME AND CATEGORY**

	<b>Salaries and Wages</b>	<b>Goods and Services</b>	<b>Public Debt</b>	<b>Transfers</b>	<b>Minor Capital</b>	<b>Major Capital</b>	<b>Total</b>
<b>Health, Wellness and the Environment</b>	<b>45,087,213</b>	<b>17,942,152</b>	<b>-</b>	<b>54,742,040</b>	<b>5,611,536</b>	<b>28,538,188</b>	<b>151,921,129</b>
<b>Health HQ</b>	<b>8,658,264</b>	<b>2,641,665</b>	<b>-</b>	<b>39,356,056</b>	<b>-</b>	<b>-</b>	<b>50,655,985</b>
264 - Health Services Management	8,574,847	2,641,665	-	39,356,056	-	-	50,572,568
430 - Social Protection & Community Development	33,417	-	-	-	-	-	33,417
432 - Disaster Management	50,000	-	-	-	-	-	50,000
<b>Medical General Division</b>	<b>11,367,595</b>	<b>1,124,115</b>	<b>-</b>	<b>4,000</b>	<b>585,000</b>	<b>70,000</b>	<b>13,150,710</b>
261 - Primary Health	11,217,595	1,124,115	-	4,000	585,000	70,000	13,000,710
432 - Disaster Management	150,000	-	-	-	-	-	150,000
<b>Central Board of Health</b>	<b>9,555,610</b>	<b>7,798,620</b>	<b>-</b>	<b>15,179,400</b>	<b>684,528</b>	<b>-</b>	<b>33,218,158</b>
266 - Environmental Health	9,455,610	7,798,620	-	15,179,400	684,528	-	33,118,158
432 - Disaster Management	100,000	-	-	-	-	-	100,000
<b>Clarevue Psychiatric Hospital</b>	<b>5,562,308</b>	<b>2,732,500</b>	<b>-</b>	<b>-</b>	<b>154,000</b>	<b>-</b>	<b>8,448,808</b>
262 - Secondary Health	5,562,308	2,732,500	-	-	154,000	-	8,448,808
<b>Fiennes Institute</b>	<b>3,157,288</b>	<b>1,118,000</b>	<b>-</b>	<b>-</b>	<b>150,000</b>	<b>-</b>	<b>4,425,288</b>
430 - Social Protection & Community Development	3,157,288	1,118,000	-	-	150,000	-	4,425,288
<b>Health Informatics Department</b>	<b>483,619</b>	<b>333,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>817,019</b>
264 - Health Services Management	483,619	333,400	-	-	-	-	817,019
<b>AIDS Secretariat</b>	<b>987,046</b>	<b>758,000</b>	<b>-</b>	<b>124,200</b>	<b>-</b>	<b>-</b>	<b>1,869,246</b>
261 - Primary Health	987,046	758,000	-	124,200	-	-	1,869,246
<b>Department of Environment</b>	<b>3,231,683</b>	<b>775,052</b>	<b>-</b>	<b>78,384</b>	<b>4,038,008</b>	<b>28,468,188</b>	<b>36,591,315</b>
502 - Environment	3,231,683	775,052	-	78,384	4,038,008	28,468,188	36,591,315

**ANTIGUA ESTIMATES - 2023**

**MINISTRY SUMMARY BY DEPARTMENT SUB-PROGRAMME AND CATEGORY**

	<b>Salaries and Wages</b>	<b>Goods and Services</b>	<b>Public Debt</b>	<b>Transfers</b>	<b>Minor Capital</b>	<b>Major Capital</b>	<b>Total</b>
<b>CARE Project</b>	<b>2,083,800</b>	<b>660,800</b>	-	-	-	-	<b>2,744,600</b>
264 - Health Services Management	2,083,800	660,800	-	-	-	-	2,744,600
<b>Social Transformation, HRD, and Blue Economy</b>	<b>16,900,020</b>	<b>6,642,154</b>	-	<b>5,674,029</b>	<b>1,027,000</b>	<b>225,000</b>	<b>30,468,203</b>
<b>Social Transformation HQ</b>	<b>3,037,399</b>	<b>554,200</b>	-	<b>4,082,050</b>	-	-	<b>7,673,649</b>
430 - Social Protection & Community Development	3,037,399	554,200	-	4,082,050	-	-	7,673,649
<b>Community Development &amp; Citizens Engagement</b>	<b>1,577,962</b>	<b>453,500</b>	-	<b>20,000</b>	-	-	<b>2,051,462</b>
430 - Social Protection & Community Development	1,577,962	453,500	-	20,000	-	-	2,051,462
<b>Substance Abuse Prevention Division</b>	<b>345,501</b>	<b>680,994</b>	-	-	-	-	<b>1,026,495</b>
434 - Drug Demand Reduction	345,501	680,994	-	-	-	-	1,026,495
<b>Family and Social Services Division</b>	<b>4,575,239</b>	<b>861,000</b>	-	<b>425,000</b>	<b>850,000</b>	<b>225,000</b>	<b>6,936,239</b>
430 - Social Protection & Community Development	2,095,174	418,500	-	-	-	-	2,513,674
433 - Poverty Eradication	2,480,065	442,500	-	425,000	850,000	225,000	4,422,565
<b>N.O.D.S.</b>	<b>707,205</b>	<b>550,680</b>	-	<b>443,950</b>	-	-	<b>1,701,835</b>
432 - Disaster Management	707,205	550,680	-	443,950	-	-	1,701,835
<b>Department of Social Research and Planning</b>	<b>1,419,105</b>	<b>578,200</b>	-	<b>30,000</b>	<b>75,000</b>	-	<b>2,102,305</b>
430 - Social Protection & Community Development	1,296,105	442,700	-	30,000	-	-	1,768,805
433 - Poverty Eradication	123,000	135,500	-	-	-	-	258,500
436 - System Reform	-	-	-	-	75,000	-	75,000
<b>Gender Affairs</b>	<b>683,107</b>	<b>91,500</b>	-	-	-	-	<b>774,607</b>
435 - Gender Equality	683,107	91,500	-	-	-	-	774,607

**ANTIGUA ESTIMATES - 2023**

**MINISTRY SUMMARY BY DEPARTMENT SUB-PROGRAMME AND CATEGORY**

	<b>Salaries and Wages</b>	<b>Goods and Services</b>	<b>Public Debt</b>	<b>Transfers</b>	<b>Minor Capital</b>	<b>Major Capital</b>	<b>Total</b>
<b>Youth Affairs</b>	<b>523,703</b>	<b>710,780</b>	-	<b>108,565</b>	-	-	<b>1,343,048</b>
430 - Social Protection & Community Development	523,703	710,780	-	108,565	-	-	1,343,048
<b>Establishment Division</b>	<b>2,917,400</b>	<b>1,548,600</b>	-	<b>544,964</b>	-	-	<b>5,010,964</b>
390 - General Public Services	2,917,400	1,548,600	-	544,964	-	-	5,010,964
<b>Training Division</b>	<b>345,451</b>	<b>310,700</b>	-	<b>9,500</b>	<b>102,000</b>	-	<b>767,651</b>
390 - General Public Services	345,451	310,700	-	9,500	102,000	-	767,651
<b>Boys Training School</b>	<b>530,938</b>	<b>174,000</b>	-	-	-	-	<b>704,938</b>
430 - Social Protection & Community Development	530,938	174,000	-	-	-	-	704,938
<b>Blue Economy</b>	<b>237,010</b>	<b>128,000</b>	-	<b>10,000</b>	-	-	<b>375,010</b>
430 - Social Protection & Community Development	237,010	128,000	-	10,000	-	-	375,010

**BUSINESS PLAN FOR THE YEAR 2023  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

# **Ministry of Social Transformation, Human Resource Development and Blue Economy**

*Business Plan  
For the FY 2023*

## **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
- 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 and citizens engagement division (cd-ced)
- 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.

### ***Department of Social Policy Research & Planning***

#### ***Department's Overview***

The Department of Social Policy, Research and Planning is divided into six (6) major sections which have specific responsibilities. The sections are as follows:

- a. The Financial Empowerment Centre

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

## **Vision**

To build bridges through coordinated social protection services to transform the lives of the most vulnerable in our society with relevant and dynamic policies and empowerment programmes.

## **Mission**

To be the chief coordinating agency for the delivery of social protection services in the twin-islands state of Antigua and Barbuda.

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

### **Service performance**

#### **Achievements**

1. Negotiated and secured with the European Union Representative for technical support to:
  - a. Conduct a Functional Review of the Department of Social Policy Research and Planning.
  - b. Provide capacity building training in social protection.
2. Completion of Feasibility Study and Software Requirements Specification Document for the National Integrated Beneficiaries Registry.
3. Reregistration of former Board of Guardian Beneficiaries for the new social protection cash-transfer prograof UNICEF funded COVID-19 Relief Grant Distribution and beneficiary verification check.
4. Provided technical support to the Ministry and its Departments.
5. Completion of High-Level Social Protection Capacity Building Workshop.

6. Chairs technical committee for Barbuda Energy Resilience Protect: Environmental and Social Impact Appraisal.
7. Completion of the National Social Protection Policy with Action Plan and Monitoring and Evaluation Framework.
8. Establishing Eligibility Criteria for Cash Transfer Programme.

### **Issues**

1. Shortage of Technical staff for critical areas such as Social and Economic Policy Analyst, Data-Management, Social Protection Officers, Systems Analyst, Trainer/ Advocacy and Communications officer, Monitoring and Evaluation Officer, Social Development Planner, and a Statistical and Research Officer.
2. Limited equipment hampers the Department's output (telephone, computers, and furniture).
3. Lack of adequate resources for the execution of the pending Country Poverty Assessment, in addition to prioritization of the Population Census.

### **Organisational Matters**

#### **Capability of the Department**

#### **Achievements**

1. Completion of Operations Manual for the Financial Empowerment Centre (under review).
2. Completion of UNICEF and ILO Social Protection Training for staff.
3. Coordinated cross-sectoral training cohort for ILO/UNICEF financing social protection and key social sectors that matter for children course.

### **Issues**

1. Lack of adequate specialized personnel in the social protection field.
2. Lack of specialized training in the area of Social Protection for all staff.
3. Building requires structural changes and improved air ventilation.



## Summary of capability development strategy

### Priorities, strategies, and indicators

The priorities in order are:

1. Conduct Proxy Means Test
2. Establishment of the National Integrated Beneficiaries Registry.
3. Conducting the second Country Poverty Assessment.

#### Priorities and strategies 2023-2024

Priorities	Strategies	Indicators
Conduct Proxy Means Test	Develop a PMT questionnaire.	<p>Outputs: Data points (household characteristics and household consumption).</p> <p>Outcomes: A quick snapshot of poverty rates in a given locality and at a given time.</p> <p>Increase targeted social programmes for social inclusion by 2024</p>
	Train Enumerator to conduct questionnaires.	<p>Outputs: Efficient and Knowledgeable data collectors.</p> <p>Outcomes: Accurate data collection</p>
Establishment of the National Integrated Beneficiaries Registry	Development of data-base system	<p>Outputs: stakeholders consultations, data points, phased implementation design</p> <p>Outcomes: Central information storage system operational by end of 2023</p>
	Reregistering of all beneficiaries from all Social Protection Programs	<p>Outputs: public awareness, improved coordination and tracking system</p> <p>Outcomes: updated beneficiaries list by 2024</p>

Country Poverty Assessment	<p>Conduct an Enhanced Country Poverty Assessment – to include Household Budgetary Survey, Survey of Living Conditions, Institutional Assessment, and Participatory Poverty Assessment</p> <p>(DSPRP/ Statistics Division)</p>	<p>Outputs:</p> <p>Develop a strategic plan and commence execution of a social programmes audit by 2023.</p> <p>Increase targeted social programmes for social inclusion by 2024</p> <p>Outcomes:</p> <p>Increased poverty eradication mechanisms</p> <p>Reduction in poverty by 50% by 2030 (SDGs agenda timeline)</p>
	<p>Sensitise public on CPA and Household survey</p> <p>(DSPRP, Statistics Division)</p>	<p>Outputs:</p> <p>Local print media, radio, TV, and social media, public awareness campaigns on poverty and survey exercise in 2023-2024.</p> <p>Outcomes:</p> <p>Increased cooperation from the general public for CPA implementation.</p>

**Department of the Blue Economy**

**Department’s Overview**

In 2020, the portfolio of the Ministry of Social Transformation and Human Resource Development was expanded to include the Blue Economy which has been widely recognised as a major global growth area. Given the vast ocean space available to Antigua and Barbuda, we are advantageously positioned to pioneer research on the Blue Economy and Development in the Caribbean region and thus capitalise on the

development potential of this emerging sector to fuel new economic activities and support industries and communities. The Department's primary focus is business development of our ocean space while maintaining the health of the ocean. The sector is expected to annually contribute at least ECD \$300 million or 20 – 30 % of GDP. Moreover, the Department is expected to support national sustainable economic growth and development, provide entrepreneurial opportunities especially among the youth and lower unemployment.

Furthermore, the Maritime Blue Economy Plan (MBEP) is the blueprint or guiding document for the Department of the Blue Economy. The MBEP, coupled with the Gap Analysis, outlines the Mandate, with the main goal being to diversify the country's economy through the sustainable and responsible use of ocean or marine based resources.

The MBEP and the draft National Ocean Policy (NOP) have outlined four (4) main priority areas as the pillars of the Blue Economy:

**Priority One: A strong tourism industry as an economic anchor**

**Priority Two: Better utilisation of the marine area**

**Priority Three: Improve collaboration to support the Blue Economy**

**Priority Four: Adopting an Island Systems Management Approach**

## **Vision**

To build a vibrant, resilient and inclusive economy through the sustainable use of ocean resources.

## **Mission**

To create opportunities for the diversification of the economy to buffer economic shocks and to ensure protection and sustainability of livelihoods.

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

### **Service performance**

#### **Achievements**

1. Selection of an interim Director to serve in the Centre of Excellence of Oceanography and the Blue Economy (COBE) that will be established at the Five Islands Campus of the University of the West Indies (UWI).
2. After conferring with key stakeholders, the signing of the Nodules Heads of Terms agreement with Odyssey Marine Exploration took place.
3. Organisation of Workshop on Sustainable Blue Economy Transition Framework: Rapid Readiness Assessment in collaboration with the Commonwealth Blue Charter.
4. Completion of the Ocean Governance Study (OGS) which was done in collaboration with the United Nations Division for Ocean Affairs and the Law of the Sea (DOALOS).

#### **Issues**

1. Shortage of Technical staff for critical areas: Senior Policy and Operations Manager, Senior Financial Analyst, Economic Development Officer, Research and Evidence Officers (Marine Spatial Planning) and Partnerships and Communities Officer.
2. Limited equipment hampers the Department's output due to the need for furniture, local telephone lines, overseas line, desktop computers and a printer)
3. No budget to acquire needed equipment and supplies.

### **Organisational Matters**

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

##### **Achievements**

1. Arranged and organised a week of consultation for visiting members of the International Steering Committee in February, 2022.

2. Participated in numerous virtual training seminars and workshops organised by the Commonwealth Blue Charter, Organisation of Eastern Caribbean States (OECS), International Seabed Authority (ISA) and the Fujian Institute of Oceanography (FJIO) in China, etc.
3. Received a donation of essential office equipment from the British High Commission.

### **Issues**

1. Lack of human resources as the Department is very short-staffed.
2. Lack of essential office equipment, such as: desktop computers, a printer and telephone lines.
3. No budget to acquire needed equipment and supplies.
4. It can sometimes be difficult to get the support and cooperation from some of our keys stakeholders.

## **Summary of capability development strategy**

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

The priorities in order are:

1. Officially launching and establishing the Centre of Excellence of Oceanography and the Blue Economy (COBE) at the Five Islands Campus of the University of the West Indies (UWI).
2. Drafting the required legislation on deep sea mining in collaboration with key local stakeholders and the Commonwealth Secretariat.
3. Implementing the Seaweed Generation project which is aiming to removing the sargassum seaweed before it proceeds to the shores of Antigua and causing a detrimental damaging to our coastline and participating in carbon dioxide removals (“**CDR**”) within the EEZ of Antigua and Barbuda, while creating revenues for our economy.

## Priorities and strategies 2022-2023

Priorities	Strategies	Indicators
Priority 1 – Establishing COBE at the UWI Five Islands Campus	The members of the International Steering Committee (ISC) to refer to the COBE Business Case that was drafted by Thuso Ltd.	Outputs: The content of the COBE Business Case put together by Thuso Ltd.  Outcomes: Implementation of the relevant sections of the Business Case.
	Collaborate with UWI and other stakeholders to ensure that all of the necessary resources are in place.	Outputs: Meetings with the ISC members; networking with potential investors; appointing an interim Director; arrange a curriculum, allocate classrooms; hire lecturers and administrative staff.  Outcomes: The operation of COBE at the UWI Five Islands Campus.
Priority 2 – Drafting the required legislation on deep sea mining	Department to continue to work closely with the Working Group.	Outputs: Working Group to continue to function.  Outcomes: The legislation to benefit from the expertise of the

		various stakeholders who comprise the Working Group.
	Department to assist with arranging virtual bilateral meetings with key local stakeholders and the Commonwealth Secretariat.	<p>Outputs: Stakeholders complete the surveys and meet with the Commonwealth Secretariat.</p> <p>Outcomes: Drafting and finalisation of the deep sea mining legislation</p>
Priority 3 – Implement the Seaweed Generation project.	Finalise the Heads of Terms with stakeholders and the Seaweed Generation	<p>Outputs: Involvement of local stakeholders and Cabinet; meetings with the Seaweed Generation.</p> <p>Outcomes: Finalisation and signing of the Heads of Terms</p>
	Send application to the Development Control Authority for review and processing.	<p>Outputs: DCA to vet application and share it with colleagues from the Department of the Environment, Fisheries Division, etc.</p> <p>Outcomes: The lease/license is granted so that the Collaboration Agreement could be drafted.</p>

## **Directorate of Gender Affairs**

### **Vision**

The Directorate of Gender Affairs envisions itself continuing to be a primary driver of gender equality initiatives and policy in Antigua and Barbuda in the coming years. The department will strengthen its Support and Referral Centre services by increasing awareness on gender based violence to eliminate underreporting and implement innovative strategies to ensure our services are accessible. The department will work along with a widened regional and international network of donor and development agencies to promote women's empowerment and in particular women's political participation and leadership. The department will also significantly increase the initiatives and programs targeted to issues affecting men and boys in an effort to ensure their needs are being met also.

### **Mission**

The Directorate of Gender Affairs is the national gender machinery and focal agency for gender development in Antigua and Barbuda. It falls under the Ministry of Social Transformation, Human Resource Development and the Blue Economy. The Directorate's focus is to promote gender equality in Antigua & Barbuda through gender mainstreaming in all areas of the public and private sectors and to improve gender sensitization through all facets of social and public life. The Directorate of Gender Affairs works collaboratively with state agencies, private partners, civil society, faith-based, and non-governmental organizations.

### **Priorities for 2023**

- To strengthen the gender based violence response mechanism of the Support and Referral Centre and Gender Affairs through the refining and expansion of our data collection activities and capacity, the establishment of a national shelter for people facing gender based violence and support programs for victims, as well as behavioral change programs for perpetrators.



- To strengthen the gender policy framework of the department and country through the implementation of a workplace harassment and discrimination policy, the establishment of a national gender policy and the establishment of a 10 year strategic gender based violence action plan.
- To focus on issues related to men and masculinity and to create programmes and initiatives geared towards providing information, support and a network for men to identify issues affecting them and to have solutions be proposed and implemented.

### **National Office of Disaster Services.**

<b>CWP AREA</b>	<b>NODS CWP - OUTCOME</b>	<b>TYPE ACTIVITY</b>	<b>ACTIVITY</b>
Institutional Capacity Building	Outcome 1.1 - Strengthened NODS mechanism for supporting and implementing the National CDM Programme	NODS Complex upgrade	Warehouse, Cistern – PWD design; Project funding
	Outcome 1.2 - Enhanced national legislation and strategies through the incorporation of CDM principles	Revision of national DM Plan	Revision and updated drafting – (Baastel Consultants), Funding GAC through Ministry of Works Project Steering Committee

	Outcome 1.3 - Improved coordination at national and regional levels for DRM	Crabbs SAR Facility upgrade –	High Angle rescue tower – Consultant Design; Project Funding
	Outcome 1.4 - Increased resources for CDM implementation	Staffing Tech - Replacement	Deputy Director – Technical, District Network and Sub Region Focal Point
		Staffing Tech - Secondment	Preparedness & Responses Manger (Educator) NODS Training and outreach Programme – (Crprl. Anderson Tuitt)
		Staffing Tech - Secondment	Logistics Officer – NDOS Logistic capacity – (Lt. Patricia Henry-Samuel)
		Staffing Tech - Secondment	Additional Facilitator manage volunteer program – (Ms. Melinda Simon)
		Staffing Tech - Replacement	Project Officer – Management and Donor/ Development partner funding and support
Knowledge Management	Outcome 2.1 - Strengthened fact-based information decision making	Mapping - Community	Completing Multi-hazard Maps of Districts

			(Tied to KOBO training of volunteers)
	Outcome 2.2 - Enhanced CDM education and training in Antigua and Barbuda	Disaster Youth Cadet Corps Programme	Revised Cadet Corp Program in Pilot Schools, community (Barnes Hill) and Youth organisation (Tied to Prep. & Resp. Manager and Logistic Officer)
	Outcome 2.3 - Enhanced public awareness and information programme	Revised Themed Public Awareness programme	Monthly hazard theme education, public awareness initiative with Media houses and outreach program (Tied to enhance Facilitator capacity)
Sectoral Integration	Outcome 3.2 - Hazard information integrated into development planning for priority sectors	Sector CDM Plan development	Second tranche of Priority sectors , Finance, Tourism (First tranche already advances ; Agriculture, Education, Health, Social-Gender)
		Ministry Liaison Officer network	Revitalize Ministry Disaster Management Liaison officer network to intended 3-tier status

Community Resilience	Outcome 4.1 - Strengthened community-based DRM Programme	Improved Community Training	Increased training/exercises Community Emergency Response Team (CERT), Damage Assessment (KOBO), Shelter Management (SSM) <i>(Tied to Prep. &amp; Resp. Manager)</i>
	Outcome 4.2 - Improved coordination/collaboration between DDC and other partners		
	Outcome 4.3 - Increased awareness and knowledge of CDM at the community level		
	Outcome 4.4 - Improved risk and management to safeguard and strengthen community	Hazard specific Initiatives	Fire and other social hazards in densely populated areas. <i>(Project funding Tied to Project Officer)</i>
	Outcome 4.5 - Integrated improved and expanded Early Warning Systems (EWS)	Upgrade of EWS CAPCAP	Improve capacity of CAP partnertrs – increased number Media House Hosting interrupts, Telecom providers. Feedback platform (app/website) Project Funding

Biological Hazards and Pandemics			
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## **Family and Social Services Division's**

### **Overview**

The Family and Social Services Divisions functions under the Ministry of Social Transformation, Human Resource Development and the Blue Economy. The Division is the mandated Child Protection Agency and also provides General Welfare to both children and families. As a result, the Division offers services in Foster Care and Adoption, Counselling and Assessment Services, Diversion for Children in conflict with the law, and Probation for Adult offenders. Our mandate also requires that we work close with and monitor the varying residential homes for girls such as Sunshine Home for girls, Good Shepard Home, and Mustard Seed. This mandate also ensures the functioning of the Adoption Committee, the Child Justice Board and the development of a Technical Working Group. The Division is also mandated to ensuring the care of the Elderly through the GRACE Programme which provide elderly care assistant in homes throughout the country. To ensure that the elderly receives adequate care, the department provides training for both governmental and private Elderly Care Assistants.

The department also provides needs assessments to determine the requirement of an Assistant within a home. GRACE also engages the elderly across the population by ensuring that they are part of activities such as island tours and programs. The Division is also mandated to be responsible for The Boys Training school who is currenting in the process of renovations and restructuring. This will ensure that the boys are engaged

in varying programs which will include but not limited to egg production, agriculture, auto mechanics, music, welding, woodwork, mentorship, baking/cooking, tailoring, fruit drying, etiquette, barbering, bee keeping, and varying sports. This would assist in developing the young men in the process of rehabilitation and reintegration to become better citizens.

## **Vision**

To provide professional and confidential services through social programs: Counseling, advocacy, social investigations for the judicial system and Public education.

## **Mission**

To promote the social and psychological wellbeing of both individuals and families of Antigua & Barbuda through employment-oriented services of social work, probation services and elderly care support.

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

Provide an analysis of the ministry/agency performance for the fiscal year and the half year of. Use the subheadings below or other suitable headings. This review should be no more than 1-2 pages. A table has been provided at the end of this plan to help ministries think through the issues related to changes in the economy, demographics, government policy, prices, etc.

## **Service performance**

### **Achievements**

1. The GRACE programme continues to care for the Elderly despite our nation being in a Pandemic
2. The Family and Social Services Division continues to facilitate all services to include adoption, childcare and protection home visits and placements, counselling and other services to our vulnerable population.

3. The Department, probation department hosted and trained eighteen mentors to provide mentorship for children within the juvenile justice system and also children within the homes.
4. SPARC hosted two weeks of activities for International Day Against Illicit Drug trafficking and substance abuse which included engaging the public through games and quizzes for prizes
5. The Approval of the National Child Care and Protection Policy for implementation, and dissemination
6. The development of Regulations and Manuals through the support of UNICEF to guide the functioning of the Adoption Committee, the Probation Department and the Child Care and Adoption Act of 2015
7. The Boys Training Schools is still under renovations and retrofitting.

## **Issues**

1. The BTS project that is partially funded by USAID/OECS in collaboration with the Government of Antigua and Barbuda has experienced significant setback due to lack of funds to support other required upgrades and fixes to the building.
2. The displacement of the Boys in the juvenile justice system has resulted in placement in a setting that is not adequate for continuous development and proper rehabilitation since not program has been properly instituted by the department.
3. The COVID-19 pandemic has resulted in inaccessibility to funding that would facilitate continued professional development for staff and the sustainability and implementations of programs
4. Social Services is not identified as an essential agency thus the provision of PPE is difficult access which is important to facilitate home studies and other visitation

## **Organisational matters**

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

1. Training in Trauma in Adolescents, Rehabilitation and Reintegration of juveniles through OECS of Probation and Police Officers

2. Allowances has been made to facilitate access to a Psychiatrist to support intervention with our adolescent population.

### **Issues**

1. The Division continues to be plagued by insufficient Human Resource Personnel to effectively execute the dynamic functions and roles of a changing society.
2. The Division lacks insufficient equipment (desk, computer, chair, desks)
3. There are outstanding funds for Merchants and suppliers which further hinders the development and functions of the Division
4. The working environment is not conducive to facilitate optimal productivity.
5. There is inadequate allowances to facilitate the dangerous conditions under which staff must carry out their duties

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

To facilitate effective functioning of the Family and Social Services more adequately trained human resources must be recruited as the changing society demands more from the Division. The counselling department could be expanded to facilitate psychoeducation and personality assessment with a Clinical Psychologist at the MSc or PsyD levels. This should be accommodated by the recruitment of a Psychiatrist as this field required a holistic approach and aftercare once a psychologist had determined a diagnosis. Implement adequate compensation for person working in a dangerous environment.

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

The priorities in order are:

1. Improve the rehabilitative environment for boys Complete Boys Training School
2. Increase staff productivity Acquiring a building to effectively House Family and Social Services Division
3. Strengthen and build Capacity of Employees
4. Strengthen Family support through training and sensitizations programmes  
Provide holistic support for adolescents with mental health challenges



5. The strategies to achieve these priorities, the accountable institution and the indicators to measure performance are set out in the table below. [see the guidance document for advice on outcomes and outputs and how to specify indicators]

### Priorities and strategies 2022-2023

Priorities	Strategies	Indicators
Improve the rehabilitative environment at the Boys' Training School	Rebuild the institution to facilitate the implementation of programs which are most effective in rehabilitation and reintegration.	Outputs: Reduce reoffending to 100% in 2023 whilst at the institution. Outcomes: Increase support from staff initiated
	Implement of rehabilitative programmes and behaviour modification improvements	Outputs: Residence Reduced rate of absconding from institution by 100% in 2023 Outcomes: Increase adherence to rules by residents at BTS
Increase staff productivity Acquiring a building to effectively House Family	Improve and easier collaboration between staff	Outputs: Reduced lateness and absenteeism by 60% by 2023 Outcomes: Increase use of departmental policies and operating procedures for holistic care of clients

and Social Services Division	Case management is supported through easier collaboration	<p>Outputs: Increase development of holistic care plans for each client by 50% in 2023</p> <p>Outcomes: Reduced reoccurring reports of child in need of care and protection from same family structure.</p>
3. Strengthen and build Capacity of Employees	Training of Staff and Stakeholders to holistically support clients	<p>Outputs: Increased knowledge of adolescent development and behavioural Modification strategies by 50% in 2023</p> <p>Outcomes: Decreased number of children experiencing reoccurring challenges within home/community</p>
4. Strengthen Family support through training and sensitizations programmes	Implement training programs with parents and children for effective communication	<p>Outputs: Increased parental involvement and communication with children by 30%</p> <p>Outcomes: Increased parental involvement both in the child in need care and protection and child justice system.</p>



# **SPARC's - Substance-Use Prevention, Assessment & Rehabilitation Centre**

## **Overview**

The Substance-Use Prevention, Assessment and Rehabilitation Centre (SPARC) formerly the Substance Abuse Prevention Division, functions within the Ministry of Social Transformation, Human Resource Development, Youth and Gender Affairs. The Centre seeks to sensitise our communities through public awareness activities and programs to reduce the use of substances. It also aims to provide assessment, counselling and rehabilitation of individuals who have challenges with misusing of substances.

Historically, the department was established since 1992 as a result of the National Drug Council (NDC) and the National Drug Information Centre (NDIC). This Division which once functioned out of the Citizens' Welfare Division has once again returned to operate under the Family and Social Services Division to provide holistic interventions for families

## **Vision**

To reduce substance use and misuse across Antigua and Barbuda through education, support and rehabilitation

## **Mission**

Rebuilding hope in communities through Empowerment, Education and Rehabilitation to decrease substance use in Antigua and Barbuda.

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

### **Service performance**

#### **Achievements**

1. Rebranded and Launch SPARC (Substance-Use Prevention, Assessment and Rehabilitation Centre with a new vision and mission for Antigua and Barbuda

2. Telecommunication support from Digicel in sending informative messages about substance to subscribers
3. The Department continues to provide support to Primary Schools with the Moulding Young Minds Prevention programme. Approximately 200 students are engaged through this programme
4. Successful participation in different fairs with collaborative agencies to facilitate the provision of knowledge and support for families and individuals.

### **Challenges**

1. The current budget does not facilitate the vision and future development of this department, 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 care for our adolescent population.

### **Organisational matters**

#### **The capability of the ministry/agency**

1. Drug Educators are trained in PROCCER in both prevention and treatment
2. The current head of the department is a trained Clinical Psychologist who can facilitate further assessment for a referral to Psychiatrist

### **Issues**

1. PROCCER is now being phased out, and Higher Advance course will be taking its place in Antigua and Barbuda.

2. Antigua and Barbuda have missed the train the trainer training course in Prevention. Therefore, we may be required to pay for this service privately to ensure that we have a trainer representative for our island.
3. Additional counsellors are required to support immediate intervention for adolescent population.

## **Summary of capability development strategy**

The new vision of the department seeks to implement not only preventative measures but also treatment options, specifically to the adolescent population as we seek to create support services for this population. Thus, an MOU is required between the Ministry of Health, Wellness and Environment and the Ministry of Social Transformation to facilitate the support of nurses, doctors and the Psychiatrist in provision on holistic care and diagnosis

## **Priorities, strategies and indicators**

The priorities in order are:

1. Implementation of our Public Awareness Communication Strategy in empowering our population with knowledge and dangers of substances. Making parents more aware of their child's friends
2. 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
3. A home to facilitate in house rehabilitation to support adolescent's wit utilised when there are concurring problems with mental health challenges and the adolescent's health
4. Strengthen and build Capacity of Employees
5. Strengthen Family support and the home environment through counselling and workshops which are family-focused.

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 2023-2024

Priorities	Strategies	Indicators
Public Awareness	Communication Campaign of PSA's	Outputs: <ul style="list-style-type: none"> <li>• Reduce substance use amongst the adolescent's population by 20% by 2024</li> <li>• Increase adolescent awareness of substances by 40% by 2024</li> </ul>
Strengthen the capacity of staff of SPARC to serve the population better.	Staff Training and Development	Outputs: <ul style="list-style-type: none"> <li>• Increase the technical ability of staff to support adolescent clients and vulnerable populations for rehabilitation by 2024</li> <li>• Increased knowledge of adolescent development to support families by 2024</li> <li>• Decreased the number of possible adolescent relapses by 10% by 2024</li> <li>• Increase staff certification by 60% to address substance use and misuse in 2024</li> </ul>

<p>4. Strengthen Family support through training and sensitizations programmes</p>	<p>Implement parental programs, parental support groups and family counselling sessions to improve communication within the homes to support recovery.</p>	<p>Outputs:</p> <ul style="list-style-type: none"> <li>• Increased parental involvement and communication with children who engage in substance use and misuse</li> <li>• Increased parental involvement and accountability in supporting recovery of adolescents</li> </ul>
<p>5. Provide holistic support for adolescents with mental health challenges</p>	<p>Facilitate holistic support for their challenges</p>	<p>Outputs:</p> <ul style="list-style-type: none"> <li>• Decrease underlying adolescent psychological, neurological and psychiatric challenges that may lead to substance use and misuse</li> <li>• Increase Adolescent Mental Health awareness and coping strategies by 80% in 2024</li> </ul>
<p>Established MOU's to establish a treatment facility for Adolescents</p>	<p>Facilitate rehabilitative space for severe misuse of substances</p>	<p>Increase access to addiction, rehabilitative and reintegrative support for adolescence by 50%</p>



## **COMMUNITY DEVELOPMENT AND CITIZENS ENGAGEMENT DIVISION (CD-CED)**

### **Mission:**

Working with other agencies, individuals and families to initiate, develop, facilitate and support empowerment programmes aimed at improving the standard of living and by extension building stronger communities.

### **Vision**

To build the capacity of community members to enable them to better assess and utilize their resources, identify and harness their potential, to plan and manage their own development and in collaboration with others, in a sustainable and inclusive manner.

### **Theme**

“Building Resilient Communities”

### **Introduction**

The Community Development and Citizens Engagement Division (CD-CED) strives to provide quality services through the formulation of linkages with key stakeholders and partners. These partnerships enable Community Development Officers to leverage resources through multi-sector-based engagements, in order to meet the unique needs of residents. This action also engenders civic pride, citizen participation and ultimately socio-economic development through forged community-based governance arrangements.

This action plan serves as a means of outlining the organizational structure, achievements with respect to successful planned outcomes, priority areas to be addressed and challenges, in order to highlight the status of policies, plans and projects operationalized within communities in Antigua and Barbuda.

## **Accomplishments/Division-based Activities**

### **Main 2022 Achievements**

#### **Division-based Activities**

- Staff Capacity building/Professional Development
  - Training in Social Protection Policy Development
  - Marine Spatial Planning
  
- Fund-raising activities through the collection of funds to launch and commence the centenarian magazine (2022-2023)
  
- Ongoing online training entitled: Social Protection Policy Development, Programming and Implementation

#### **Community-based Projects and Partnerships**

1. Community Skill Development Project: The Rotary Sewing Project resumed in the following communities: Villa/Point, Bolans, New Winthorpes, Pigotts, Swetes and Liberta, Willikies and Cedar Grove.
  - Meeting of Rotary Project Officer, Sewing Coordinators/Instructors and Community Development Supervisors and Field Officers regarding Guidelines and Procedures going forward.
2. Humanitarian Assistance Project implemented in North Zone communities and extended to other communities in collaboration with the Business Sector. This assisted thirty-one (31) families with food packages to address immediate needs.
3. Project Proposal for the Rural West Community Group: a small-scale funding project focusing on providing Math and English classes to girls and women in the community at the proposed Green Bay Primary School site.
4. Closing Ceremony of the 2019 Homes Families and Gardens Festival Awards Ceremony which was delayed due to the Covid-19 Pandemic.

5. Community Development & Citizens' Engagement Division collaborated with National Solid Waste Management Authority on the National Bi-annual Clean-up Campaign 2022
6. Community Beautification: street naming project involving the replacement of Street Signs and identification of illegal dumping sites and road construction.

### **Community-based Projects and Partnerships:**

1. Skill Development Project: The Rotary Sewing Project resumed in the following communities: Villa/Point, Bolans, New Winthorpes, Pigotts, Swetes and Liberta. However, some classes were affected, due to the covid-19 pandemic.
2. Project Proposal for the Rural West Community Group: small scale funding project focusing on providing Math and English classes to girls and women in the community at the proposed Green Bay Primary School site.
3. Community Beautification: Street Naming Project involving the replacement of Street Signs and renaming of streets alongside identification of illegal dumping sites and road construction.
4. The Department of Environment (DoE) Technical Advisory Committee (TAC) Meetings: National Gender Assessment Survey to assess the economic and social impacts of climate change. The assessment also focused on procuring baseline data for a programme on climate change and Agriculture for farmers in Antigua and Barbuda.
  - Community Development & Citizens' Engagement Division participated in the assessment and approval process of grant funding for strengthening existing community buildings as Hurricane and Drought Shelters: Integrated physical adaptation and community resilience through an enhanced direct access pilot in the public, private and civil society sectors of three Eastern Caribbean small island developing states (GCF EDA) project.

5. Disability: Community-based Rehabilitation (CBR): bi-weekly meetings and discussion on removing barriers to inclusion and engendering access to services in communities.
6. Collaboration with the National Independence Committee to mobilize supernumerary groups to participate in the independence celebrations (Church Service and Ceremonial Parade) annually.

### **Priorities**

- Staff capacity building
- Enhancement of Community Skill Development Project
- Improve the National Centenarian Project
- Staging and rebranding of the 2023 Homes, Families and Gardens Festival
- Proper Garbage Disposal Project
- Community-Based Natural Resource Management
- Enhanced community mapping and data collection capabilities
- Completing the street-naming and house numbering exercise

### **Priority Areas and Indicators for (2022-2023)**

<b>Priorities</b>	<b>Strategies</b>	<b>Indicators</b>
<b>Priority 1</b>  Community Skill Development (Rotary Sewing Project)	a. To build the capacity of participants: young men, women and girls to develop life skills for self sufficiency	<b>1. Outputs:</b> Skill development for the acquisition of sustainable livelihoods for young men, women and girls  <b>2. Outcomes:</b> Increased job opportunities for men, women and girls among the vulnerable in communities



		<p><b>2. Outcomes:</b> The Staff demonstrated skills such as research, planning and other skills necessary for community work</p>
<p><b>Priority 3</b> Humanitarian and Social Outreach Programme</p> <ul style="list-style-type: none"> <li>• Centenarian Programme</li> <li>• Senior Citizens outings</li> </ul>	<p>Recognition of Centenarian in Antigua and Barbuda through celebratory programme and outreach efforts</p>	<p><b>1.Outputs:</b> Plan and coordinated efforts with family and friends to participate in the activity</p> <ul style="list-style-type: none"> <li>• To garner information through receipt of ID cards for food voucher</li> </ul> <p><b>2. Outcomes:</b> execution of virtual celebrations for centenarians in Antigua &amp; Barbuda</p> <ul style="list-style-type: none"> <li>• Distribution of Food Vouchers to Centenarians</li> </ul>
<p><b>Priority 4</b> Homes, Families &amp; Gardens Festival</p>	<p>To build civic pride among community, residents and citizens to participate in the annual activity</p>	<p><b>1.Outputs:</b> Mobilizing citizens to participate in the annual celebration</p> <p><b>2. Outcomes:</b> Beautification of residence, communities and the corporate sector</p>

<p><b>Priority 5</b> Street Naming and House Numbering Project</p>	<p>This will be a joint and ongoing effort with the private sector (corporate citizens), local communities and civil society. It will be an opportunity to bring people together to develop economically sustainable ideas while developing the community at minimum cost to the central government</p>	<p><b>Outputs:</b> Small Government Grant to subsidize project inclusive of renaming and renumbering plan</p> <p><b>Outcomes:</b> Streets were named and numbered so that houses, residents and community sites can be easily located through the planned comprehensive public address system</p>
<p><b>Priority 6</b> Proper Garbage Disposal Project</p>	<p>The Community Development and Citizens' Engagement Division will conduct a two-part project where there will be a proper disposal educational project for schools and communities after which clean-up campaigns will be organized in each district</p>	<p><b>Outputs:</b> Collaboration with National Solid Waste Authority, Central Board of Health and the Environment Division to assist with public education and clean-up campaign</p> <p><b>Outcomes:</b> Cleaner communities evident through the corporation of citizens/residents through proper garbage disposal practices</p>
<p><b>Priority 7</b></p>	<p>To identify, preserve and highlight our biodiversity and to create sustainable</p>	<p><b>Outputs:</b> identify community-based natural resources</p>

Community-Based Natural Resource Management	livelihood from natural and local resources	<b>Outcomes:</b> to harness, natural and local resources to sustain livelihoods for citizens.
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**Challenges/Limitations**

- ✚ Lack of finances to execute the division’s daily activities
- ✚ Lack of adequate Technical Staff to meet daily demands within various communities (Project Officer, Administrative Officers)
- ✚ Lack of Human Resources in the area of Administration (Administrative Staff: Established, Senior Clerk and Assistant Secretary)
- ✚ Staffing abruptly removed from the division with no discussion/replacement, eg. Project Development Officer and Administrative Staff
- ✚ Lack of Transportation
- ✚ Field visits by the Community Development Field Officers is limited, due to the covid-19 pandemic



**ANTIGUA ESTIMATES - 2023**

**SUMMARY BY MINISTRY AND DEPARTMENT**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>REVENUE</b>	<b>RECURRENT EXPENDITURE</b>	<b>CAPITAL EXPENDITURE</b>
<b>Health, Wellness, Social Transformation and the Environment</b>				
<b>25</b>	<b>Health, Wellness and the Environment</b>	<b>32,589,434</b>	<b>117,771,405</b>	<b>1,643,528</b>
2501	Health HQ	59,499	50,655,985	-
2502	Medical General Division	22,339	12,495,710	655,000
2503	Central Board of Health	1,400	32,533,630	684,528
2505	Clarevue Psychiatric Hospital	-	8,294,808	154,000
2506	Fiennes Institute	-	4,275,288	150,000
2507	Health Informatics Department	-	817,019	-
2509	AIDS Secretariat	-	1,869,246	-
2522	Department of Environment	32,506,196	4,085,119	-
2523	CARE Project	-	2,744,600	-
<b>45</b>	<b>Social Transformation, HRD, and Blue Economy</b>	<b>-</b>	<b>29,216,203</b>	<b>1,252,000</b>
4501	Social Transformation HQ	-	7,673,649	-
4503	Community Development & Citizens Engagement	-	2,051,462	-
4504	Substance Abuse Prevention Division	-	1,026,495	-
4505	Family and Social Services Division	-	5,861,239	1,075,000
4506	N.O.D.S.	-	1,701,835	-
4508	Department of Social Research and Planning	-	2,027,305	75,000
4509	Gender Affairs	-	774,607	-
4510	Youth Affairs	-	1,343,048	-
4512	Establishment Division	-	5,010,964	-
4513	Training Division	-	665,651	102,000
4514	Boys Training School	-	704,938	-
4515	Blue Economy	-	375,010	-
<b>TOTAL of HEALTH, WELLNESS, SOCIAL TRANSFORMATION AND THE ENVIRONMENT</b>		<b>32,589,434</b>	<b>146,987,608</b>	<b>2,895,528</b>

**BUSINESS PLAN FOR THE YEAR 2023  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

# **Ministry of Tourism, Investment, Civil Aviation and Transportation**

*Business Plan  
For the FY 2023*

**BUSINESS PLAN FOR THE YEAR 2023  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

# **Ministry of Civil Aviation and Transportation**

*Business Plan  
For the FY 2023*

## **Ministry Overview**

The Ministry of Civil Aviation, Transportation and Energy is located at Cassada Gardens and housed in the former Antigua Public Utilities Authority Headquarters. This Ministry seeks to provide quality administrative and technical services, while ensuring that a harmonious relationship with and between stakeholders is developed. Transportation is a Statutory Entity that is responsible for its respective budget and other related matters. Air Traffic Services, and the Ministry of Civil Aviation, will be focused on in this budget. The Aviation component of the Ministry comprises of: Air Traffic Services and Meteorological Services.

The Air Traffic Services Division is the nerve center of any airport operations, since it involves providing a unique service to Airline Operators in the air and on the ground. It is the safety net which holds the lives of all travellers, once they decide to take a flight from one country to the next. This profession must at all times be taken seriously by administrative and operational personnel, in order to secure our future in the tourism industry, during this global economic downturn. The Division comprises of the following Units: Administration, Operational Air Traffic Control (ATC) tower and approach and Aeronautical Information Service (AIS). These Units are managed directly by a management team comprising of the Chief of Air Traffic Services (CATS), Deputy Chief of Air Traffic Services (DCATS), Air Traffic Service Operations Officer (ATSOO), Air Traffic Service Training and Examining Officer (ATSSEO).

The day-to-day operational staff comprises of qualified Air Traffic Control Officers of varying levels of experience and is divided as follows: - Senior Air Traffic Control Officer 1 (SATCO I), Senior Air Traffic Control Officer II (SATCO II), Air Traffic Control Officer I (ATCO I): Air Traffic Control Officer II (ATCO II) and Air Traffic Control Assistant (ATCA).

The Meteorological Division delivers on a daily basis: public weather forecasts including: daily forecast for the Eastern Caribbean, the Leeward Islands and the British Virgins. Additionally, the Meteorological Service provides weather warnings for Antigua and

Barbuda, the other Leeward Islands and the British Virgin Islands. The Meteorological Office continues to deliver products geared toward the safe movement of air transport services into and out of Antigua and Barbuda. This it facilitates, through services such as: flight briefings, documentations, hourly weather reports and forecasts.

The Energy Department is the smallest Department that is attached to this Ministry. It was established to advance the government's policies and strategies in relation to the Energy Sector. The Energy Department 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, Wellness 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 in Antigua and Barbuda.

**Vision:**

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

**Mission:**

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

**Service Performance Review and Issues:**

**Service Performance Review:**

For the last fiscal year and to date, the Ministry's staff complement increased. This increase alleviated the daily burden on the staff who had to perform dual roles, as well as

attend to clients and stakeholders. The Ministry's daily activities are better supported and efficiency levels have been bolstered.

### **Achievements:**

Due to the nature of Air Traffic Services and Meteorological Services, the staff is required to be highly skilled and trained, hence training is mandatory.

1. The Air Traffic Services Division sent ten (10) Controllers (new recruits) to England for training in January, 2022. At the end of July, 2022 nine (9) Controllers successfully completed the training and returned to Antigua to commence on-the-job training for a year.
2. Six (6) senior Controllers, including management participated in Classroom Instructor Training in the last quarter of 2021 and the first and second quarters of 2022. Consequently, Antigua regained the ability to vote at ICAO Assembly with partial payment of long overdue subscriptions.
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, the Meteorological 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 Meteorological Services Division's skeletal staffing issue was abated, as the Division recruited six (6) new Meteorological Officer III, who will commence training very soon.

### **Issues:**

The Ministry and all its Divisions continue to suffer the same fate as it relates to the payment to local merchants and also outstanding arrears in subscriptions to International and Regional Partner Organizations. For the past three (3) years, the Ministry has been unsuccessful in paying merchants in a timely manner. This has led to all merchants suspending the release of goods to the Ministry until the receipt of payments. The Ministry's Accounts Department made numerous efforts on a regular basis to secure

merchant cheques from the Treasury for over eighteen months (18) months, but to date no cheques were issued.

The Ministry's current balance on ICAO subscriptions is approximately four hundred, eighty thousand and forty-five Canadian Dollars (CD\$ 480,045) and seven hundred, twenty-six thousand, six hundred and forty-four dollars United States Dollars (USD \$726,644.00). An amount of sixty-four thousand, four hundred and thirty-six Canadian dollars (CD\$64,436.00) and sixty-one thousand, eight hundred and ninety United States Dollars (USD (\$61,890.00) were paid to ICAO in September, 2022. This small payment facilitated the acceptance of representatives from Antigua (Ministry of PUCAT&E) to attend and vote in the ICAO Triennial Assembly held in Canada.

However, as it relates to the Meteorological Division, no subscriptions have been paid since 2015. Consequently, an outstanding balance of seven hundred fifteen thousand, eight hundred dollars and fifteen cents Eastern Caribbean Dollars (\$715,800.15) are owed to Caribbean Meteorological Organization, while one hundred sixty-seven thousand four hundred forty-nine dollars and forty-six cents Eastern Caribbean Dollars (\$167,449.46) are owed to World Meteorological Organization (WMO) and six million ninety thousand, ninety-two dollars and ninety-nine cents Eastern Caribbean Dollars (\$6,090,092.99) are owed to Caribbean Institute for Meteorological and Hydrology (CIMH).

Due to the large amounts owing to CMO, WMO and CIMH, the voting rights for Antigua and Barbuda, Meteorological Division has been suspended until subventions are paid.

## **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 Classroom Instructor Training for senior Controllers and management. This training resulted in bolstering efficiency in the on-the-job training in the Division.
2. Nine (9) Controllers returned successful from training in England. This will aid significantly in succession planning with prospective retirement and expected upward mobility of senior controllers.
3. The procurement of a needed Radar System for Air Traffic Services Division will significantly contribute to a safe and more efficient airport operation and increased marketability.

**Issues:**

For the past year and a half no employee from the Meteorological Division travelled abroad for training. This was as a result of lack of resources. Also, Refresher's training for Air Traffic Controllers had to be suspended because the Government was unable to secure the needed funds to cover the cost for the training.

**Summary of capability development strategy**

The Ministry's main focus for the past year and for 2023 also, is the development of human resource and technological advancement. This will improve the quality of service we provide. The Ministry will ensure that the Air Traffic Services Division maintain their hundred percent (100%) enviable record for safe take-off and landings at V.C. Bird International Airport. This will materialize by utilizing the technical skills which are acquired by specialized training of personnel and the use of highly technical and modern equipment. Additionally, in compliance to ICAO requirements, regular Specialized and Refresher's training as necessary, to facilitate employee development and staff awareness to changes in procedures will be conducted for both Air Traffic Controllers and Meteorological Officers and Forecasters.

Additionally, the upgrading of navigational and communications equipment as the industry dictates and employing new technologies such as Radar.



## Priorities, Strategies and Indicators:

The Ministry's priorities are:

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 2022-2023

Priorities	Strategies	Indicators
<p><b>Priority 1:</b> Training in business communication and professionalism</p>	<p>Increase training opportunities for line, middle and senior management staff in business communication and professionalism workshops</p>	<p>Output: Secure funding for training in 2023</p> <p>Outcome: The staff will be better able to offer first class customer service when attending to clients in person and also remotely.</p>
<p><b>Priority 2:</b> On-going training of Air Traffic Controllers and Meteorological Officers as per ICAO requirements</p>	<p>Ensure that ICAO standards are met at all times</p> <p>Upgrade of navigational and communication's equipment as the industry dictates</p> <p>Employing new technologies</p>	<p>Output: the utilization of technical skills, specialized training of Controllers and Met Officers</p> <p>Outcome: the prevention of collision between aircrafts</p> <p>The expediting and maintaining of orderly flow of air traffic</p> <p>The publishing of timely and accurate weather bulletins and forecasts in the Met Officer</p>

Priorities	Strategies	Indicators
<p><b>Priority 3:</b> Filling of vacant posts</p>	<p>Create opportunities for the promotion of staff in each tier of the organization</p>	<p>Output: Upward mobility for staff members Outcome: Greater job satisfaction Increase staff morale, motivation and productivity</p>
<p><b>Priority 4:</b> Staff Rotation</p>	<p>Give each member of the staff/team, the opportunity to be well rounded</p>	<p>Output: Alleviate the strain on staff when one or more employees are absent or on leave Outcome: Each staff will be flexible and competent in performing duties in all the Departments.</p>

**BUSINESS PLAN FOR THE YEAR 2023  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

# **Ministry of Tourism and Economic Development**

*Business Plan  
For the FY 2023*

## **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:

- Antigua and Barbuda Investment Authority (ABIA)
- St. John's Development Corporation (SJDC)
- Antigua & Barbuda Tourism Authority (ABTA)
- Antigua and Barbuda Hospitality Training Institute (ABHTI)
- 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 of Tourism is now a member of the Global Sustainable Tourism Council. This is a global organization of leaders in sustainability who advise on sustainability practices and standards. Being a member affords the country the opportunity to sit at the table with global tourism leaders and be part of decision making. Further the country is able to benefit from capacity building and technical expertise. Membership requires us to already be at a significantly advance level in our sustainability journey. Very few Tourism Ministries are members, hence a major win for us.

2. Green Fins certified membership has increased by 100%. Six additional diving/snorkeling businesses are a part of the programme. Green Fins is a voluntary certification programme for Diving and Snorkeling businesses internationally. Green fins is the only recognize environmental set of standards for these enterprises. As it is voluntary and also a direct cost to the businesses great effort has to be made to get them to sign up and follow the standards, hence this is a major achievement for 2022.
3. Four additional businesses were certified to be part of the Green Corridor Initiative, also improved signage was installed in the area as part of the overall beautification of the Green Corridor (Jennings to John Hughes)
4. The Antigua & Barbuda Sales Tax Act 2006 was amended in 2019. This amendment made it mandatory for all persons who generate income by providing and advertising hotel or holiday accommodations to register for ABST, this was made a requirement for registration in 2021. During 2022 the Quality Assurance Unit in the Ministry successful licensed and certified over 500 tourism accommodations under the Tourism Licensing and Classification Act 2019, despite the many challenges.
5. The Quality Assurance Unit has gotten the Standards Council to approve seven tourism health and safety standards as national standards.
  - **ABNS CRS 66: Sustainable Tourism- Environmental Management Systems - Requirements**
  - **ABNS CRS 67: Sustainable Tourism- Energy Management and Efficiency - Requirements**
  - **ABNS CRS 68: Sustainable Tourism- Food Safety and Sanitation - Requirements**
  - **ABNS CRS 69: Sustainable Tourism-Water Treatment, Management and Efficiency -Requirements**
  - **ABNS CRS 70: Sustainable Tourism-Solid Waste Management - Requirements**
  - **ABNS CRS 71: Sustainable Tourism-Sewage Treatment and Management - Requirements**

- **ABNS CRS 72: Sustainable Tourism-Integrated pest management systems - Requirements**

6. Antigua and Barbuda competed in the Caribbean Tourism Organization Regional Tourism Youth Congress held in Grand Caymans from 13<sup>th</sup> to 16<sup>th</sup> September 2022. The competition targets students between the ages of 14 to 17 years old. The youth congress is structured to mirror a CTO Board of Directors meeting with an agenda and topics on current tourism issues which participants have to research beforehand. The winning student is awarded the title of Regional Junior Minister of Tourism. The local representative from the Clare Hall Secondary School had a commendable performance.
7. The Ministry of Tourism and Investment through its Tourism Education Training and Awareness unit hosted the 2022 National Tourism Youth Congress after a two-year hiatus. Eight students from various secondary schools across the island had the opportunity to participate in the 2022 National Tourism Youth congress. The competition provided students with the opportunity to participate in an enjoyable tourism-focused initiative, through research they got to understand the critical role that tourism plays in the national economy.
8. The School Tourism Awareness Programme pick up pace in 2022, after the Covid-19 pandemic, and continues to be a great success. The programme sensitizes students to their role in the Tourism industry and impress upon them the need to take an active role in the growth and success of the tourism product. The students are also encouraged to choose a career in the industry.
9. During fiscal year 2022 work continued on the “Keep Hope Alive Site Improvement Project”. The perimeter west wall and steps of the Great House at Betty’s Hope heritage site were completed to provide better access. The wall is not as large as the original but sufficient to convey the historical message and enhance the site’s visual image. Other sections of the original wall will be highlighted in the near future.
10. The upgrade of Devil’s Bridge heritage site continued in fiscal year 2022 with the installation of four large signs covering the Myths, Geology, Vegetation and Flora.

The new interpretive signage will enhance the visitor perception of the site by drawing attention to the area's unique history and identity.

11. The Beach Safety and Security Unit acquire in the first half of the year 2022 a number of marine safety equipment to significantly improve the protection and safety provided to users of the ten certified beaches.
12. The Ministry of Tourism and Investment held a comprehension two-week training program for Lifeguards and Beach Security Officers, during October 2022 in collaboration with the Canadian Lifesaving Society. The program ensured that performance standards remain current, relevant and grounded in the competencies required by Lifeguards and Beach Security personnel.
13. In 2022, Antigua and Barbuda saw a total of 265,119 passengers arriving at the V.C. Bird International Airport. This represents 88% of the total for 2019 (301,019). The total number of cruise passengers for 2022 was 377,271

## **Issues**

1. Cash flow at the Treasury Department
2. Funding for Capital Development Projects



## Summary of Capability & Development Strategy

Priorities	Strategies	Indicators
<p><b>Priority 1</b> Organizational Structure and Job Description Review</p>	<ul style="list-style-type: none"> <li>Finalize a new organizational chart by 30<sup>th</sup> June 2023.</li> <li>Complete job descriptions in-line with new organizational chart by 30<sup>th</sup> June 2023.</li> </ul>	<p><b>Outputs:</b> The chart produced and shared with all staff members. Completed job descriptions for all units.</p> <p><b>Outcomes:</b> A restructured organization to achieve better delivery of services.</p>
<p><b>Priority 2</b> Ongoing restoration of select Heritage Sites.</p>	<ul style="list-style-type: none"> <li>Maintain the collaborative framework (private &amp; public sectors) towards the financing of infrastructural works.</li> </ul>	<p><b>Outputs:</b> Devil’s Bridge, Fort James, Betty’s Hope and Fort Barrington significantly upgraded inclusive of signage by Oct. 2023.</p> <p><b>Outcomes:</b> Fort James and Fort Barrington included in the tour packages for cruise ship visitors. Devil’s Bridge and Betty’s Hope vastly improved excursion sites.</p>

<p><b>Priority 3</b></p> <p>To ensure hotels, tourist facilities and services comply with conditions specified in the Tourism Licensing and Classification Act and Regulations</p>	<ul style="list-style-type: none"> <li>• Continue to strengthen the skillsets of the Quality Assurance Unit.</li> <li>• Undertake regular inspection of hotels, tourist facilities and services for compliance with set standards.</li> </ul>	<p><b>Outputs:</b> Annual audit and compliance reports.</p> <p><b>Outcome:</b> Improved regulatory environment for Hotels, Tourist Facilities and services. A recognition that quality assurance is a proactive process and is preventative in nature.</p>
<p><b>Priority 4</b></p> <p>Development of a Customer Quality Assurance Programme.</p>	<ul style="list-style-type: none"> <li>• A review of the level of service - industry wide</li> <li>• Selection of two subsector for a pilot project</li> <li>• Consultations</li> <li>• Development of the Quality Assurance Programme</li> <li>• Roll out of the programme</li> </ul>	<p><b>Outputs:</b> At least two subsector quality assurance programme implemented</p> <p><b>Outcomes:</b> A framework for evaluation of services</p>
<p><b>Priority 5</b></p> <p>Improve the Road Infrastructure to select heritage sites.</p> <p>Devils bridge and Fort Barrington</p>	<ul style="list-style-type: none"> <li>• Establish a collaborative framework with the Ministry of Works</li> </ul>	<p><b>Outputs:</b> Improved vehicular access to the two sites</p> <p><b>Outcomes:</b> Increased utilization by cruise and stayover visitors.</p>

<p><b>Priority 6</b></p> <p>Continue the awareness program for sustainable tourism.</p>	<ul style="list-style-type: none"> <li>• Media outreach programs</li> <li>• Appearance on local television and radio program</li> <li>• Inclusion in the ABTA social media plan</li> <li>• Use trade shows to advance the sustainability agenda</li> <li>• Visits at least four primary and four Secondary Schools</li> <li>• At least two community visits.</li> </ul>	<p><b>Outputs:</b> successful completion of all stated outreach programmes.</p> <p><b>Outcomes:</b> Significant improvement in stakeholder awareness and understanding of sustainable tourism and their role in it.</p>
<p><b>Priority 7</b></p> <p>Lease/Acquisition of Flow Tourism Channel</p>	<ul style="list-style-type: none"> <li>• Enter into an agreement with Kelcom Intl. to gain control of the content produced and aired via the Tourism Channel.</li> <li>• Create a standard rate sheet.</li> <li>• Offer to all Tourism Enterprise the opportunity to market their products.</li> <li>• Assign a dedicated sales officer to ensure slots are filled and revenues collected.</li> </ul>	<p><b>Outputs:</b> The channel leased and representing a profitable enterprise.</p> <p><b>Outcomes:</b></p> <ul style="list-style-type: none"> <li>• Stayover visitors can view updated information on tours, attractions and entertainment options.</li> <li>• Opportunity for the Ministry to contribute to the government’s revenue stream.</li> </ul>

<p><b>Priority 8</b>          Hosting of          Tourism Week-          2023-2024          season</p>	<ul style="list-style-type: none"> <li>• Set up a steering committee in September 2023</li> <li>• Collaborate with relevant stakeholder agencies.</li> </ul>	<p><b>Outputs:</b>          The week publicly recognized as been successfully implemented. (1<sup>st</sup> week in December 2023)</p> <p><b>Outcomes:</b> A specific period officially assigned to herald the start of the Winter Tourist Season.</p>
<p><b>Priority 9</b>          Tourism Security          Plan</p>	<ul style="list-style-type: none"> <li>• Set up a committee to have discussions with relevant stakeholder in collaboration with CARICOM IMPACS.</li> <li>• Produce a draft document.</li> <li>• Convene a number of meetings to review the draft manual.</li> <li>• Launch the Tourism Security Plan.</li> </ul>	<p><b>Outputs:</b> A cabinet ratified document in place by September 2023.</p> <p><b>Outcome:</b> A mechanism in placed to address any form of Tourism related incident.</p>

<p><b>Priority 10</b> Formalisation and strengthening of the Tourism Ancillary Services Unit</p>	<ul style="list-style-type: none"> <li>• In-house recruitment of officers to work in the unit.</li> <li>• Undertake intensive training programmes.</li> </ul>	<p><b>Outputs:</b> (i) Improved Customer Care Services.</p> <p>(ii) A more responsive unit to Customer Care and support.</p> <p><b>Outcomes:</b> Improved service delivery to all our guests.</p>
<p><b>Priority 11</b> Procurement of four Lifeguard &amp; Beach Security Stations.</p>	<ul style="list-style-type: none"> <li>• Set up a Project Management and Monitoring Committee.</li> <li>• Procure Lifeguard stations from overseas suppliers.</li> <li>• Install stations on the appropriate section of the beach area.</li> </ul>	<p><b>Outputs:</b> Four stations constructed and functional.</p> <p><b>Outcomes:</b> improved supervision &amp; surveillance of beach users.</p>

<p><b>Priority 12</b> Improvement Street signage.</p>	<ul style="list-style-type: none"> <li>• Collaborate with relevant stakeholders.</li> <li>• Projectise the approach to street signage.</li> </ul>	<p><b>Outputs:</b> At least 15 major directional signs installed at strategic locations.</p> <p><b>Outcomes:</b> improved tourist oriented directional signs.</p>
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**ANTIGUA ESTIMATES - 2023**

**SUMMARY BY MINISTRY AND DEPARTMENT**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>REVENUE</b>	<b>RECURRENT EXPENDITURE</b>	<b>CAPITAL EXPENDITURE</b>
<b>Tourism, Civil Aviation, Transportation and Investment</b>				
<b>35</b>	<b>Civil Aviation and Transportation</b>	<b>160,024</b>	<b>10,797,445</b>	<b>280,000</b>
3501	Civil Aviation	7,500	2,671,732	75,000
3502	V C Bird International Airport	50,640	5,328,778	105,000
3503	Meteorological Office	101,884	2,796,935	100,000
<b>80</b>	<b>Tourism and Investment</b>	<b>2,900</b>	<b>27,479,585</b>	<b>78,793</b>
8001	Tourism HQ	2,900	19,117,359	78,793
8004	Overseas Tourism Offices	-	5,929,781	-
8009	Beach Safety and Protection Unit	-	2,432,445	-
<b>TOTAL of TOURISM, CIVIL AVIATION, TRANSPORTATION AND INVESTMENT</b>		<b>162,924</b>	<b>38,277,030</b>	<b>358,793</b>

**ANTIGUA ESTIMATES - 2023**

**MINISTRY SUMMARY BY DEPARTMENT SUB-PROGRAMME AND CATEGORY**

	<b>Salaries and Wages</b>	<b>Goods and Services</b>	<b>Public Debt</b>	<b>Transfers</b>	<b>Minor Capital</b>	<b>Major Capital</b>	<b>Total</b>
<b>Energy, Civil Aviation and Transportation</b>	<b>7,288,495</b>	<b>2,265,250</b>	<b>-</b>	<b>1,243,700</b>	<b>381,884</b>	<b>-</b>	<b>11,179,329</b>
<b>Civil Aviation</b>	<b>1,653,382</b>	<b>507,650</b>	<b>-</b>	<b>510,700</b>	<b>75,000</b>	<b>-</b>	<b>2,746,732</b>
256 - International Transportation	-	-	-	-	75,000	-	75,000
390 - General Public Services	1,653,382	507,650	-	510,700	-	-	2,671,732
<b>V C Bird International Airport</b>	<b>3,798,078</b>	<b>1,437,700</b>	<b>-</b>	<b>93,000</b>	<b>105,000</b>	<b>-</b>	<b>5,433,778</b>
256 - International Transportation	3,798,078	1,437,700	-	93,000	-	-	5,328,778
500 - Tourism	-	-	-	-	105,000	-	105,000
<b>Meteorological Office</b>	<b>1,837,035</b>	<b>319,900</b>	<b>-</b>	<b>640,000</b>	<b>201,884</b>	<b>-</b>	<b>2,998,819</b>
502 - Environment	1,837,035	319,900	-	640,000	201,884	-	2,998,819
<b>Tourism and Investment</b>	<b>7,177,004</b>	<b>6,831,600</b>	<b>-</b>	<b>13,470,981</b>	<b>78,793</b>	<b>-</b>	<b>27,558,378</b>
<b>Tourism HQ</b>	<b>5,082,159</b>	<b>6,494,000</b>	<b>-</b>	<b>7,541,200</b>	<b>78,793</b>	<b>-</b>	<b>19,196,152</b>
500 - Tourism	5,082,159	6,494,000	-	7,541,200	78,793	-	19,196,152
<b>Overseas Tourism Offices</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,929,781</b>	<b>-</b>	<b>-</b>	<b>5,929,781</b>
500 - Tourism	-	-	-	5,929,781	-	-	5,929,781
<b>Beach Safety and Protection Unit</b>	<b>2,094,845</b>	<b>337,600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,432,445</b>
390 - General Public Services	2,094,845	337,600	-	-	-	-	2,432,445







**BUSINESS PLAN FOR THE YEAR 2023  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

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

*Business Plan  
For the FY 2023*



**Ministry of  
Legal Affairs  
Budget Plan for Financial  
Year 2023**

## **Ministry Overview**

### **The Ministry of Legal Affairs is responsible for:-**

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

### **The Ministry comprises of the following Divisions:**

- Office of the Attorney General and Ministry of Legal Affairs
- Office of the Director of Public Prosecutions
- Government Printing Office
- Land Registry Division
- Industrial Court
- 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 an 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; while providing effective justice by a sufficiently qualified judiciary that guaranties equality in the administration of justice.

## **Mission Statement**

To consistently deliver proficient and relevant legal services, sound legal advice, skilled advocacy and a progressive legislative agenda, dedicated to the improvement of the lives and status of the people of Antigua and Barbuda within an environment which respects the rule of Law.

## **The Ministry's Mandate**

The mandate of the Ministry of **Legal Affairs**, Public Safety and Labour is to develop and maintain a modern legislative framework which promotes sound delivery of justice in Antigua and Barbuda. Within this legal construct, the Ministry provides legal services for all government and statutory agencies and ensures access to legal support for members of our society who are unable to finance the cost of such services; while enabling business development and providing secure records of life events for all citizens, residents and visitors.

## **Services Performance Review and Critical Issues**

### **Achievements**

#### **Attorney General's Chambers and Legal Affairs Headquarters**

The Attorney General's Chambers successfully represented the government of Antigua and Barbuda in the following matter:

#### **Privy Council Appeal No. 0070 of 2021 Mackenzie Frank and Another v Attorney General**

### **Issue**

The issues on appeal in this matter, are broadly concerned with whether the Appellants were, by virtue of the Paradise Found (Project) 2015, deprived of any right or interest in land which they enjoyed pursuant to the Barbuda Land Act 2007.

### **Facts**

By section 3 of the Barbuda Land Act 2007 (the "**Land Act**"), all land in Barbuda is owned in common by the people of Barbuda, and title to that land vests in the Crown on their behalf. By section 7, the consent of Barbudans must be obtained for any major development.

The Government of Antigua and Barbuda entered into a lease agreement with Paradise Found LLC to lease land in Barbuda for the purpose of a tourism development project. The Paradise Found (Project) 2015 (the “**2015 Act**”) was passed to give effect to the lease agreement, and it provides that the Land Act does not apply to the leased land.

The Appellants are Barbudans. They filed a claim on 6<sup>th</sup> June, 2016 in the High Court claiming constitutional relief and challenging the validity of the 2015 Act. They maintained, inter alia, that: (i) the 2015 Act constituted a compulsory acquisition of their interest in the land without compensation; (ii) the land was not acquired for public use; and (iii) the 2015 Act violated section 9 of the Constitution of Antigua and Barbuda, which protects against the deprivation of property.

On 13<sup>th</sup> September, 2016, the Respondent filed an application to strike out the claim on the basis that it disclosed no cause of action against the Government under the Constitution and that it was an abuse of process.

The High Court dismissed the Respondent’s strike out application. Wilkinson J found that the claim raised issues that ought to be tried. She noted that the several sections of the 2015 Act “*appear to ‘side-step’ or circumvent the requirement for the consent of the people of Barbuda for major development pursuant to the [Land Act]*”. Wilkinson J also found that the Appellants had the necessary locus standi to pursue the claim on the basis that, as Barbudans, they held an interest in Barbuda land.

The Respondent’s appeal to the Court of Appeal was allowed. The Court found that the Appellants did not have a personal right of property in the leased land. Rather, the Land Act provided a scheme for the collective rights of Barbudan people as a class. Further, the Appellants lacked the necessary

standing to pursue a claim for relief under Section 9 of the Constitution: the rights accorded to Barbudans did not constitute interest in or rights over property for that purpose because they had no immediate entitlement to use their interest in such property without permission.

The Appellants lodged an appeal to the Board. This case is a seminal decision of the Privy Council as the Board confirms that all lands in Barbuda are vested in the Crown and that the Barbuda Land Act 2007 now repeal did not give Barbudans any proprietary rights in land in Barbuda.

### **Drafting Unit**

This year, the focus was largely on addressing the gaps in certain key legislations, such as, the Insurance Act, the Jury Act, the Architects (Professions) Act and the Registered Land Act.

Priority was also given to legislation affecting operations at the Office of Intellectual Property and Commerce with the aim of increasing the efficiency with which the office operates. To this end, legislations were passed, amending the Patents Act and the Companies Act. The Companies (Amendment) Act, 2022, No. 22 of 2022 introduces a system whereby the filing of Annual Returns and the forms for Beneficial Attestation and Control are now to be done on the Anniversary Year of the Company, rather than the set date of 1<sup>st</sup> April each year.

A new Business Names Act, drafted with the aid of IMPACT JUSTICE, is currently been circulated among the members of the Bar Association for feedback and will soon be passed. Many other legislations affecting the operations of the IP Office are at various stages of preparation.

Several Supplementary Appropriations, from October 2015 to December 31, 2019 were also prepared by the Unit and have been passed.

Of key importance for this session were:

- (i) The passing of the Labour Code (Amendment) Act 2022, No. 3 of 2022 which moved the minimum period of Maternity Leave from 13 weeks to fourteen weeks in keeping with Antigua and Barbuda's obligations under the ILO.



- (ii) The Magistrate's Code of Procedures Act was amended by the Magistrate's Code of Procedure (Amendment) Act 2022 to permit the Chief Justice of the Eastern Caribbean Supreme Court, along with two other Justices of the Supreme Court, to make rules governing family proceedings in the Family Division of the Magistrate's Court. Rules have already been promulgated and brought into effect. These rules also permit the filing of Family Matters through an e-litigation portal and support the hearing of Family Matters by way of e-litigation.
- (iii) The recently enacted National Sex Offender Register Act 2022, No. 24 of 2022 which was sponsored and drafted with assistance from IMPACT JUSTICE, establishes a Sex Offender Register. The overall aim of the register is to protect the public and to reduce the incidence of sexual reoffending by monitoring convicted sex offenders and by permitting the sharing of sex offender information with other OECS jurisdictions and with other territories that enter into an Agreement with Antigua and Barbuda for the sharing of sex offender information.
- (iv) Currently, the Legislative Drafting Unit is finalizing a trilogy of legislation focused on improving the structure and service provision within the Police Force, the Fire Service and the Prison Service. It is hoped that these matters will be debated in the House before the end of the year.

The **Bail form for indigent persons** has reaped dividends. Through this initiative which is the brainchild of Justice Iain Morley and Mr. Adlai Smith, Director of Law Reform, Special Projects, persons who cannot afford an attorney to process a bail application can fill out this form and have their matter heard before the Court without having to pay filing fees. The Director of Law Reform has assisted many indigent accused in this regard by visiting the prison on a weekly basis to accommodate said individuals. Such initiative has assisted in reducing the overcrowding of the remand section of the His Majesty's Prison.

### **Office of the Director of Public Prosecutions**

The prosecutors in the Office of the Director of Public Prosecutions, have been appearing in the Magistrate's Court, High Court and Court of Appeal. The Office was successful at the Privy Council in the appeal of Lee Cramp v The Queen.

In August, 2022 the office received a Mutual Legal Assistance Treaty (MLAT) request from the United States Government for Antigua and Barbuda to seize, board and search the super yacht, Alfa Nero, a Russian Vessel which was docked in English Harbour. A search warrant was sought and obtained, and documents, computers and other items which were sent in the request were seized. We were able to assemble a team in short time, with the heads of law enforcement agencies, to search the yacht and question its crew.

### **Intellectual Property and Commerce Office**

The Intellectual Property is now a part of the World Intellectual Property Organisation Check Acceptance. This alliance should assist in the reduction of the risk of irregularities and provisional refusals caused by errors in the list of goods and services in an international application. This is in relation to International Trade marks.

An extensive strike off for non-complaint companies was achieved, with our target of striking off one thousand non-complaint companies achieved. A review of the Geographic Indications Act and Regulations was undertaken by the Food and Agriculture Organization (FAO) and the European Union Intellectual Property Office (EUIPO). Recommendations have been made and sent to the Attorney General's Chambers.

Public Awareness of the office has been augmented, by use of several media platforms, including traditional media. The office hosted an interview series entitled, 'Conversations on Intellectual Property', featuring local entrepreneurs and their use of intellectual property. An increase in following on social media platforms is evident and this provides further opportunities to disseminate relevant content to the public.

## **The Land Registry**

The Privy Council ruling in favour of the government of Antigua & Barbuda on the issue of rights of ownership of lands in Barbuda, was long awaited. The process for the registration of land in Barbuda is now underway and it is anticipated that the registration of the first parcels will commence in the last quarter of 2022 or the first quarter of 2023.

## **Government Printing Office**

In spite of challenges with the procurement of goods and equipment for use at the Government Printery, the skill and dedication of the staff allowed the department to provide printing services to all government owned schools and most ministries and departments of government. Combined, the printery provided approximately one hundred and seventy thousand copies of printed documents to these government institutions.

<b>Ministry/Department</b>	<b>Type of Jobs</b>	<b>Quantity</b>
Ministry of Health, Wellness and the Environment	Vaccination cards, side effect cards, self-quarantine guide etc	20,000
Ministry of Works	Change forms, L.P.O, requisition books etc	1,000
Central Board of Health	Outpatient Clinic referral form, boys record books, girls record books etc	22,000
Immigration Department	Extension On time form, First time extension form etc	5,300
Customs & Excise Division	Detention books, requisition books, gate pass book, bill of sight etc	2,000
Police Department	Witness statement, vehicle etc	2,200
Treasury Department	General Receipt books, payment voucher etc	2,500
Passport Office	Passport forms etc	5,000
All Secondary Schools	Demerits, song books etc	5,000
All Primary Schools	Demerits, song books etc	5,000
All other Government departments		100,000

## **The Industrial Court**

During the period September 2021 to September 2022 the Court recorded fifty-three new cases. Most of these cases are unfair dismissals and a few registered as matters involving negotiations between Union Representatives, on behalf of Employees, and Employers.

- There were one hundred and thirty-eight cases (138) called in Court. Out those cases there were:

72	Trials
14	Hearing of Applications
6	Case Management Conferences
7	Contempt Proceedings
6	Reporting matters
31	Judgements delivered
1	Status Hearing and
1	Conciliation Hearing

- Long outstanding Judgments are now being delivered regularly.

## **The High Court**

### **Appeals Division**

The Appeals Division has continued with sittings by zoom and this is expected to continue in the FY 2023. The Court continues to realise significant savings by conducting sittings by zoom and it is expected to continue into the FY 2023.

### **Criminal Division**

The backlog caused by the inability of the court to hold Jury Trials since March, 2020 is being reduced slowly, with the re-introduction of Jury Trials in 2022. The passing of legislation in June 2021 to allow Judge Alone Trials mitigated the situation considerably.

There is a sunset clause of two (2) years from the passing of the legislation. However, data on the efficacy or otherwise of Judge Alone Trials is being meticulously compiled and it is hoped that the sunset clause will be extended.

### **Family Division**

On July 14, 2022 the High Court jurisdiction of the Family Division was Launched in Antigua and Barbuda so the Family Division now comprises both the Magistrates Court and the High Court jurisdictions. This is a major achievement for the Eastern Caribbean Supreme Court as this is the first Family Court with both jurisdictions in the member states and territories of the Eastern Caribbean Supreme Court.

This has brought the number of courts operating in Antigua and Barbuda to six (6), including the Master's Court. Antigua and Barbuda is second only to St. Lucia which has seven (7) courts operating. It is therefore imperative that each division is staffed by a Deputy Registrar to allow for constant supervision and monitoring of the division.

The first Family Court judge, Justice Nicola Byer was appointed on July 14, 2022. This coincided with the New Family Proceedings Rules being passed into law. These rules will govern proceedings of the Family Court.

The Law Library was relocated offsite of the Court and major renovations were carried out in the space previously occupied by the Law Library to allow for the construction of a new civil courtroom with judge's chambers and two (2) Master's Chambers. The civil courtroom downstairs of the High Court building was retrofitted to accommodate the Family Court with judge's chambers, secretariat and the Deputy Registrar's office. This will form the temporary accommodation for the Family Court pending the renovations to the Old Parliament Building which will serve as the permanent home of the Family Division with both jurisdictions.

On October 20, 2022 another milestone was reached when the ECSC extended the E Litigation portal to the Magistrate's Court jurisdiction of the Family Division to allow for new cases in the Magistrate's Court to be filed virtually and to process all payments at the Magistrate's court on the E Litigation Portal. Plans are in the pipeline for the FY 2023 to allow for maintenance payments to be made electronically and for both parties in a case to be able to track those payments online. An app is also currently being designed to interface with the E Litigation Portal for easier access and retrieval of information by the parties.

UNICEF made a contribution of EC\$133,000.00 grant funding towards the setting up of the Family Division towards the purchase of furniture, equipment and computer hardware. United Nations Women has also agreed to assist with grant funding for the Family Division towards the purchase of Liberty software for digital recording and other technological requirements. The budget is currently being finalized in this regard and will be completed in the FY 2023. The Family Division also received grant funding from PLH Barbuda, a local company for the purchase of furniture, equipment and furnishings for the Social Worker's room which is child friendly.

### **Civil Division**

The Civil Division continues to operate optimally, resulting in virtually no arrears being created by Covid 19 restrictions. Many hearings continue to be done by zoom so the footprint in the High Court has been kept to a minimum.

### **The Civil Registry**

Two major outreach activities were accomplished in 2022. A one-day session was held at the Passport Office, at the request of the Permanent Secretary (ag), to clarify points of law and

procedures, to address anomalies that pertain in their office processes. A session was held with members of the Antigua and Barbuda Bar Association (ABBA) and their clerical staff to address the challenges the members had with the new applications under the new Act. A follow up session will be scheduled in 2023.

### **Office of the Marriage Coordinator**

The Marriage Coordinator issues all marriage licenses in Antigua and Barbuda, for which there are no publication of Banns of Marriage. These include all Civil weddings:- Destination and Local.

The Marriage Coordinator makes on-site visits at leading hotels on island, to conduct inter-views with couples. This eliminates congestion at the office and long waiting periods for inter-views, while allowing the Ministry to offer personalized service to our visitors. These on-site visits provide additional revenues, along with the Marriage License fees. The Zoom Platform is also utilized to conduct marriage interviews.

### **Critical Issues**

The non-payment of commitments by the Treasury Department is a major impediment to productivity in the Ministry and the Civil Service generally. This results, inter alia, in poor maintenance issues and lack of basic equipment and supplies, which creates unacceptable working conditions/environment.

The building which houses the Government Printery is in an appalling state of disrepair. The roof has deteriorated to the point where the rusted galvanize can no longer contain the nails and they are therefore being tossed back and forth by the wind.

The lighting in the building is extremely poor and for the lack of scaffolding, the bulbs have not been replaced.

The inability to secure payments to Trimble Navigation from the Treasury for Landfolio's maintenance fees continues to be a challenge.

The Eastern Caribbean Supreme Court is owed in excess of \$10 million dollars. Very limited cash contributions have been made for the last three (3) years. This has impacted the level of service provided to the Court by the Eastern Caribbean Supreme Court. It is therefore imperative that the arrears be reduced as quickly as possible to enable the Eastern Caribbean Supreme Court to resume the level of services which were previously provided.

There has been a drastic decrease in destination weddings for several years now. The Ministry plans to initiate discussions with the Ministry of Tourism to initiate a plan, aimed at boosting Antigua and Barbuda's competitiveness in this area of Tourism.

## **Organisational matters**

### **Network**

The challenges with the Network at the Civil Registry, have largely been resolved by HID Global, the Software Developers, with the assistance of the Technicians from the Ministry of Information and ACT. Currently, the new version of the Software is being tested by overseas technicians and the Registry's staff. It is hoped that by December 1, 2022, the Software will be in operation.

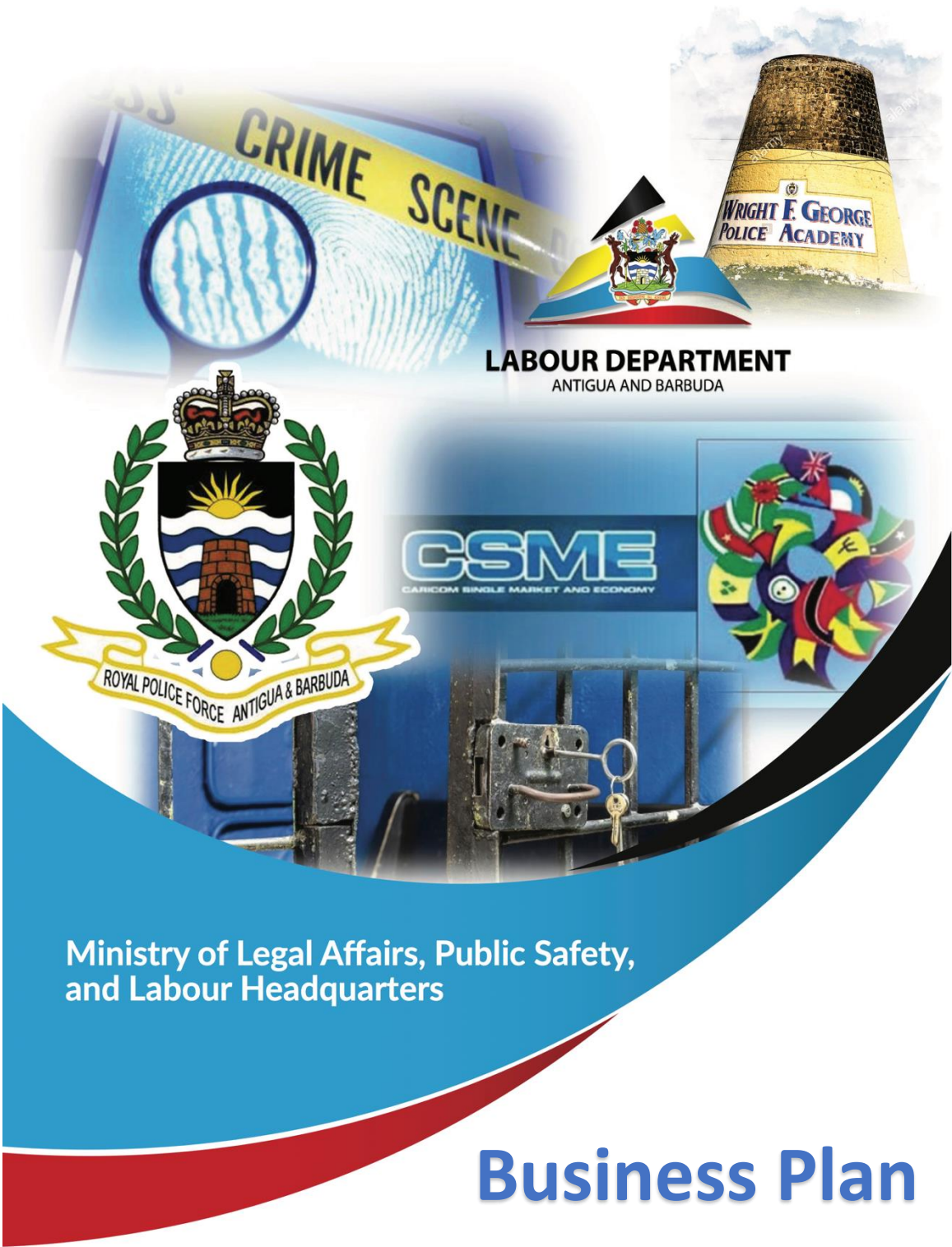


## Priorities, Strategies and Key Indicators

Priorities	Strategies	Indicators
<p>Construction of facility to accommodate the Family Court. The Family Court is a pilot project for the Eastern Caribbean.</p>	<p>Finalize drawings for the facility.</p> <p>Secure funding from the Caribbean Development Bank for construction.</p> <p>Complete all tendering and procurement processes by June,</p>	<p><b>Outputs:</b></p> <p>Approval of loan by the Caribbean Development Bank.</p> <p>Award of contract to successful contractor.</p> <p><b>Outcomes:</b></p> <p>State of the art facility to accommodate the Family Division of the High Court.</p>
<p>Establishment of the Office of Public Defender to assist persons who are charged with criminal offences and are unable to finance the cost of legal representation.</p>	<p>Identify accommodations for operations of this office.</p> <p>Appointment of an appropriately qualified attorney as Public Defender, along with supporting staff.</p>	<p><b>Outputs:</b></p> <p>Accommodations secured and aptly outfitted.</p> <p>Appointment of Public Defender and supporting staff</p> <p><b>Outcome:</b></p> <p>Office of Public Defender established.</p>

		<p>Noticeable reduction in the number of persons who are left without legal representation when being charged with criminal offences.</p> <p>Visible enhancement of the system of Justice system in Antigua and Barbuda.</p>
Inclusion of Intellectual Property in schools' Curricula	<p>Finalize draft of the proposed curricula.</p> <p>Provide training for Teachers.</p>	<p><b>Output:</b></p> <p>Students having an appreciation of IP at an early stage</p> <p><b>Outcome:</b></p> <p>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><b>Outputs:</b></p> <p>Online filing of new business names and new company registrations and post registrations document.</p> <p>Shortened period for registering new business names and</p>

		<p>incorporating new companies.</p> <p>Public awareness of the Industrial Court and the work it performs.</p> <p><b>Outcomes:</b></p> <p>Filing Options available. Online payments allowed and receipts printed automatically.</p>
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**LABOUR DEPARTMENT**  
ANTIGUA AND BARBUDA

Ministry of Legal Affairs, Public Safety,  
and Labour Headquarters

# **Business Plan**

## **For the FY 2023**

## Ministry Overview

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

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

The Ministry comprises the following Departments, Division and Units:

- **Ministry Headquarters – Public Safety and Labour**
  - Policy Research and Development Unit (**PR&DU**)
  - Project Support and Implementation Unit (**PS&IU**)
  - Trafficking in Persons (Prevention) Committee (**TIPPC**)
  - Trafficking in Persons (Prevention) Unit (**TIPPU**)
- **Antigua & Barbuda Forensic Services (ABFS)**
- **Labour Department**
  - One Stop Employment Centre (**OSEC**)
  - Work Permit (**WP**)
  - Free Movement Committee (**FMC**)
  - New Work Experience Programme (**NWEP**)
  - National Labour Board (**NLB**)
- **Immigration Department**
- **Royal Police Force of Antigua and Barbuda (RPFAB)**
  - Forensic Evidence Recovery Unit (**FERU**)
  - Regional Cyber Investigation Laboratory (**RCIL**)
  - Sir. Wright F. George Police Training Academy (**SWFGPTA**)
  - Antigua & Barbuda Fire Department (**A&BFD**)
- **His Majesty's Prisons (HMPs)**
  - Prisons Visiting Committee (**PVC**)

## **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 Public Safety and Labour continues to provide support to its departments and divisions and to partner with other agencies, local and overseas, in providing quality service to the public. This is to ensure that security is paramount, and that residents and visitors are assured that laws are enforced and executed impartially with regards to the National Security and Labour relations.

In 2022, despite the many challenges faced, there was an improvement in the overall service delivery to the public as there was an increase in public confidence for the Law and Enforcement Agencies, resulting in a decrease in fear of crime.

Throughout the ministry, staff members were exposed to Capacity Building, Cybercrime and Security, Trafficking in Persons Prevention, Labour Relations and Mediation, Strategic Management Workshops and Forensics, both overseas and locally.

In addition, the industrial relations climate was fairly peaceful due to the collaboration and mediation with Trade Unions and Employers. There was effective consultation and advocacy due to the passing of legislation.

**Ministry Headquarters - Public Safety and Labour**  
**Policy Research and Development Unit (PR&DU) &**  
**Project Support and Implementation Unit (PS&IU)**

The Ministry of Public Safety and Labour is the government entity charged with ensuring the public security of Antigua and Barbuda and overseeing the implementation of the areas of responsibility that fall under the portfolio of the Minister of Justice, Legal Affairs, **Public Safety and Labour**.

The Government of Antigua and Barbuda places high priority on safety and national security and this is indicative of the significant allocation that is made to the Ministry each year in the national budget.

The Ministry has policy oversight for the major agencies in the country that are responsible for ensuring law and order, security, corrections, and Labour relations. They are the Royal Police Force of Antigua and Barbuda, the Antigua and Barbuda Fire Service, His Majesty's Prisons, the Antigua & Barbuda Forensic Services (ABFS) and the Labour Department.

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.

**Administration**

The Hon. Steadroy Olivero Benjamin, Attorney General and Minister of Justice, Legal Affairs, Public Safety and Labour, is the head of the Ministry and exercises general direction and control over the Ministry. The Permanent Secretary, Mrs. Stacey Gregg-Paige, is the Chief Administrative Officer responsible for the supervision of the Ministry, human resources, accounting matters and the daily implementation of the government's policies and programmes.

The Ministry currently has a staff complement of twenty (20) comprising a senior administrative team, executive officers, accounting officers, executive secretaries and clerical and support staff.

To maintain a cohesive team and enhanced performance, the Ministry places emphasis on staff development and training at all levels of the organization through attendance at meetings, conferences, seminars and workshops locally and abroad. However, due to the COVID-19 Pandemic, these were greatly hampered.

### **Core Responsibilities**

- Providing support to its departments, divisions and committees.
- Partnering with other agencies, locally, regionally and internationally in providing quality service to the public, visitors and to Antigua and Barbuda on a whole.
- Ensuring that the laws of Antigua and Barbuda are enforced and executed impartially with regards to National Security and Labour relations.

### **Boards, Committees and Councils:**

In fulfilling its mandate, the Ministry is assisted by several committees:

- Prisons Visiting Committee (**PVC**)
- Police Service Commission (**PSC**)
- The Trafficking in Persons (Prevention) Committee (**TIPPC**)
- National Labour Board (**NLB**)
- Economic Recovery Committee (**ERC**)
- Labour Taskforce Recovery Committee (**LTRC**)
- Free Movement Committee (**FMC**)
- The National Tripartite Council (**NTC**)
- Firearm Licencing Committee (**FALC**)

### **Priority:**

- Securing the citizens and borders of Antigua and Barbuda.



- Provide the necessary personnel, tools, equipment and support to all the Ministry's departments, divisions and committees.
- Ensure that the Antigua & Barbuda Forensic Services (ABFS) is provided with a building from which it can operate and provide the much-needed forensic science equipment so it can provide services to all law enforcement agencies in Antigua and Barbuda.
- Staffing of the Policy Research and Development Unit.
- Staffing of the Project Support and Implementation Unit.
- The establishment of the Labour Department Office in Barbuda.
- Continue with the refurbishment of the Labour Department here in Antigua.
- Increase modernisation efforts to ensure that the Ministry and its departments are more efficient and accessible to the citizens of Antigua and Barbuda.
- Digitization of records in the Ministry and all its department to include the Labour Department.
- The implementation of advanced computerized methods to assist in the collection of government revenues.
- Provide training course and opportunities for the upscaling of the staff in new technology with a view of making the government sector more efficient and accessible in providing services to the general public, investors and other entities.
- The Ministry of Public Safety and Labour has identified and will be streamlining the Administration and the Policy Research and Development Unit, the Project Support and Implementation Unit, Records Management and Activity Monitoring, Evaluation and Reporting Units; and 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), the United Nations Regional Centre for Peace, Disarmament and Development in Latin America and the Caribbean**

(UNLIREC), Regional Security Systems (RSS), the Peoples Republic of China and others.

### **Trafficking in Persons (Prevention) Committee (TIPPC) & the Trafficking in Persons (Prevention) Unit (TIPPU)**

As we seek to strengthen our ability to combat human trafficking and punish those perpetrating this act, the government was happy to accept a very gracious offer by the US State Department to provide a competent TIP investigator to work with local investigators to identify, investigate and prosecute TIP offences in Antigua and Barbuda. There is no doubt that this exercise will be fruitful and mutually beneficial.



As we continue to improve the country's ability to prevent human trafficking, identify, rescue and protect victims and prosecute perpetrators, the TIPPU must be suitably resourced. At the core of the unit will be the Director, the Executive Assistant, a policy Research and Development Officer and a Victim Care and Support Coordinator.

The unit is responsible for preventative, education and awareness activities. The Director and his team will continue to work closely with, and support law enforcement to identify, rescue and protect victims as well as investigate and prosecute perpetrators.

Beginning in November 2022, the Unit will initiate a series of workshops for frontline officials, to include Department of Labour Officers attached to the Work Permit and Field

Inspector units. Immigration and Customs Officers will also be invited to participate in these events, which will serve as sensitization for new officers along with updated training for those who would have completed previous TIP training.

Training opportunities will be pursued for members of the Law Enforcement Community to ensure that officials are kept on the cutting edge of local, regional and international trends, detection techniques and trafficking profiles.

To strengthen the Cases Task Force's ability to accurately transcribe interviews, the Unit will endeavour to purchase camera equipment to record high quality audio and video of interviews, statements etc. It is anticipated that such recordings would greatly assist the Prosecution in pursuing cases where the victim has opted not to cooperate or, as seen in many instances, is unwilling to testify in court against their exploiter.

Technological advancements will also be exploited to improve the Cases Task Force's ability to identify possible victims of trafficking by utilizing audio visual equipment to gather intelligence, which would inform rescue activities. Photographic or Videographic information can be very useful in obtaining necessary warrants etc.

In keeping with the mantra of "Prevention is better than cure", the TIPPU will continue its efforts to raise awareness of Human Trafficking in Antigua and Barbuda. It is important that the population is aware of what Human Trafficking looks like and how to report any suspicions. In addition to the use of conventional media (Radio and Television), the Unit will engage professionals to develop a website as well as recreate and promote our Social Media presence, thereby extending reach to the more youthful population. The Unit will also invest in more traditional billboards to display counter trafficking messaging.

**Achievement:**

- The Director and his team continue to work closely with, and support law enforcement to identify, rescue and protect victims as well as investigate and prosecute perpetrators.

**Priorities:**

- In keeping with the mantra of “Prevention is better than cure”, the TIPPU will continue its efforts to raise awareness of Human Trafficking in Antigua and Barbuda. It is important that the population is aware of what Human Trafficking looks like and how to report any suspicions.
- In addition to the use of conventional media (Radio and Television), the Unit will engage professionals to develop a website as well as recreate and promote our Social Media presence, thereby extending reach to the more youthful population.
- The Unit will also invest in more traditional billboards to display counter trafficking messaging.
- To strengthen the Cases Task Force’s ability to accurately transcribe interviews, the Unit will endeavour to purchase camera equipment to record high quality audio and video of interviews, statements etc.

### **Antigua & Barbuda Forensic Service (ABFS)**

In 2016, the **Cabinet of Antigua and Barbuda** in its wisdom, mandated the establishment of a modern purpose-built multidiscipline forensic science laboratory with specialized equipment in Antigua and Barbuda to aid all law enforcement agencies in their fight against crime and in the detection of crime.

The ABFS is in the final negotiation stage of having the Scope of Works for a Feasibility Study reviewed and approved. This study is aimed to develop the guidelines for the planning, designing and construction of the new multi-discipline laboratory, in addition to serving as a Road Map to assist the forensic science laboratory leadership, elected officials and key senior staff in making informed decisions regarding the short, medium and long term goals of the ABFS laboratory.

The **Antigua & Barbuda Forensic Services (ABFS)** is responsible for: -

- Providing the timely, expert, and professional examination and analysis of evidentiary materials to aid in the investigation, prosecution and/or exclusion of

criminals and criminal offenses by utilizing sophisticated scientific equipment and proven scientific techniques.

- Assisting all law enforcement agencies and other stake holders in Antigua and Barbuda in their fight against crime and the detection of crimes.
- Assisting law enforcement agencies and other stake holders in the Organization of Eastern Caribbean States (OECS), The Caribbean Community (CARICOM) and Caribbean region and internationally such as the Regional Security Systems (RSS) and the United Nations Regional Centre for Peace, Disarmament and Development in Latin America and the Caribbean (UNLIREC) in their fight against crime and the detection of crimes.

**The ABFS shall comprise of the following Departments, Units and Disciplines:-**

- ABFS Administration Department.
- Forensic Chemistry, Drugs, Toxicology and Fire Analysis Unit.
- Forensic Biology, Trace Evidence Examination, Latent Prints Examination and Forensic Photography Unit.
- Forensic DNA Profiling.
- Ballistics, Firearm Identification and Tool Marks Examination Unit.
- Specialized Forensic Crime Scenes Support Unit.
- Question Document Examination Unit.
- Cybercrime – Computer and Digital Forensics Unit.

**Achievements**

- The ABFS has drafted legislation entitled “**Antigua & Barbuda Forensic Services (ABFS) Bill**” which governs the Establishment, Purpose, Functions, Operations and Powers of the ABFS and submitted same to the Ministry of Legal Affairs for review.

- The ABFS has prepared the Scope of Works for a Feasibility Study to develop guidelines for the planning, designing and construction of the new forensic science laboratory. Same is due to commence in the very near future after final approval.
- The ABFS has presented to the Ministry of Works preliminary design plans for the renovation/construction of a temporary building to house the ABFS while the feasibility studies are being conducted. The ABFS awaits.
- The ABFS has three (3) highly qualified forensic scientists with Master's Degrees on staff. There is the Forensic Director (Acting)/Major Crime Scene Examiner/Forensic Scientist/DNA Profiling Specialist, a Forensic Analyst/Chemist and a Forensic Scientist/Toxicologist who are urgently in need of a laboratory facility in which to provide services to the law enforcement agencies in Antigua and Barbuda such as the Royal Police Force of Antigua and Barbuda, the ONDCP, the Customs and Excise Division, the Immigration Department, the Antigua and Barbuda Defence Force & Coast Guard and His Majesty's Prisons.
- The Antigua & Barbuda Forensic Services (ABFS) with the blessing of the Cabinet was able to have the Establishment Department create Established Positions for the five (5) staff members at the ABFS.
- The ABFS is also looking into providing services to the Medical Cannabis Authority and the Cannabis Industry in cannabinoid profiling, testing for purity, testing of the potency such as tetrahydrocannabinol (THC) and Cannabidiol (CBD), and testing the safety of the cannabis and cannabis products and by-products.
- The ABFS, through the Ministry of Public Safety and Labour and the **Ministry of Foreign Affairs**, Immigration and Trade are likely to be the recipients of a partially sponsored aid programme emanating from a foreign government where a proposal was made to assist in establishing a criminal investigation laboratory in Antigua and Barbuda. The ABFS has accepted based on priority need, the offer of the aid programme for an Anti-narcotics Laboratory to be established at the ABFS.

This anti-narcotic laboratory will be established to provide anti-drug technology research, drug testing and identification, drug characteristics and correlation judgement, onsite investigation of drug-related cases, drug using detection, and other work related to drug control.



- The ABFS went in search of Crown Land on which to construct the Antigua & Barbuda Forensic Services (ABFS) Laboratory and lands were identified at Sir Sydney Walling Highway. The Cabinet of Antigua and Barbuda then APPROVED six (6) acres of the Crown Land, part of Parcel No. 3, in the vicinity of the Antigua Sugar Factory to house the Antigua Barbuda Forensic Services (ABFS). Unfortunately, the Cabinet REVISITED and RESCINDED its Decision and agreed that the Ministry of Agriculture is to identify a suitable alternative for the establishment of the laboratory and report back to the Cabinet. ABFS is still awaiting the final decision.

## Priorities

- An existing building needs to be renovated/leased to temporarily house the ABFS so operation can commence, and space be provided for the Grant Aid Program technicians to install the equipment to setup the anti-narcotics laboratory.
- Complete the review of the Scope of Works for the Feasibility Study and have same approved by the Procurement Board once again.
- Pursue the Ministry of Legal Affairs to complete the review of the legislation for the ABFS namely, the “**Antigua & Barbuda Forensic Services (ABFS) Bill**” and submit same to the Legislature for ratification.

- Improving the efficiency and quality of the staff in the Workplace through administration and forensic science training.

- Urgent need to acquire forensic laboratory equipment, furniture kits, office equipment and furniture, etc. for the ABFS.



science  
and

- A 4x4 four door off the road motor pickup needs to be provided to the ABFS for the day-to-day running of the ABFS and the transportation of equipment and staff in the execution of their duties.

## **Labour Department**

The year 2022 saw the Labour Department returning to some normalcy after a very challenging year in 2021, due to the Covid-19 Pandemic. Given the prevailing climate, the Labour Department was forced to alter its course and make some necessary adjustments to navigate this world crisis.

### **Achievements:**

- Although the department successfully negotiated an increase in the number of spots available for nationals to participate in the Canadian Seasonal Agricultural Workers Program (SAWP), uptake was stymied by the ongoing pandemic which caused many restrictions to travel including airport closures and airline service suspension.
- Having incorporated the use of remote meetings in 2022, due to the pandemic, the Labour Department continued to utilize available online and other platforms to facilitate Conciliation hearings, meetings with our Regional and International



Partners, but gradually returned to face to face meetings with our Local Partners and staff in 2022.

- In light of the pandemic, the department has made its resources available for media interviews in order to disseminate information and answer the many concerns by workers and employers struggling with adapting to the rapidly changing environment resulting from the Pandemic. Conciliators have also been available to provide advice via telephone, limiting the need to physically visit the department.
- In 2022, the Labour Department continued to contribute to consultations, including the Labour Taskforce Recovery Committee (LTRC) which was instituted by the creation of an Economic Recovery Committee under the Chairmanship of the Minister of Labour. The LTRC continued to function under the leadership of the Labour Commissioner.
- The National Tripartite Council which was initiated in 2022 under the chairmanship of the Labour Commissioner, continues to function and met periodically in fulfillment of its mandate.
- The Labour Department continued to collaborate with our stakeholders in the provision of training and seminars designed to provide professional development for jobseekers. We express gratitude to our partners who continue to support our endeavors, even in these difficult times.
- During 2022 the changes implemented in the Work Permit Unit continued to bear fruit. The new system is leaner and provides improved interactions and service delivery to customers. Even with the ongoing pandemic, the staff within the Work Permit Unit continued to deliver high quality services to customers. Work Permit applications continued to be captured into the renamed Labour Market Information System (LMIS), the Labour Administration Application (LAA).
- The New Work Experience Programme continues to provide young unemployed people with opportunities for personal and professional development. During 2022, the programme continued to provide apprenticeship and internship options with numerous employees in Antigua and Barbuda. At the backdrop of the Covid-

19 pandemic, the programme continued to provide placements to a large number of young people and for many businesses and participants.

- The New Work Experience Programme was an important lifeline, as businesses were saved from collapse, the reduction of overhead costs by utilizing the interns and apprentices. Although, the covid protocols were reduced greatly, the New Work Experience Programme continues to provide a win-win situation, since interns are paid and gain the much-needed experience and on many occasions', employments are gained.

It was very pleasing when the Cabinet of Antigua and Barbuda offered all trainees that were placed in the government system for more than six months, permanent employment. This is indeed in keeping with best practices pertaining to the labour laws of Antigua and Barbuda.

### **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. The aim of this plan is to clearly communicate the objectives of the force for the fiscal year 2023. This will be accomplished through government and force policies as well as the new Laws that will be coming onstream. This will be achieved through collaborative effort with senior public servants and other law enforcement agencies. Consideration will also be given to the views and proposals from senior members of the constabulary and members of the public.

This plan reflects on the performance of the force during 2022, whereby a predominantly professional approach was adapted in responding and investigating all reports of crimes made to the police. Police personnel continues 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 decrease in serious crimes for 2022.

Although the COVID-19 mandates have been removed, it is still with us and is still impacting the world. The War in Ukraine has affected the world's economy, creating sharp rises in fuel cost which has impacted food prices. Although this did not change the strategies of the force, several adjustments had to be made by members of the force in keeping with the new policy created by the government concerning spending. The organization was forced to increase its patrols and become more meticulous with its spending.

The organization will continue to adopt those initiatives and activities that had a positive impact on the force and the society on a whole. In the areas where our activities did not have the desired impact, we are reviewing, strategizing, and adapting approaches to meet those challenges.

The administration is conscious of the facts that despite some officers may have abused their authority or performed their duties in an unprofessional manner, the relationship between the police and the public is good. It is undeniable that the provision and trust of the public is principal to the Police success as we carry out our daily duties. Restoring and maintaining public confidence and trust remains a high priority for the force. As a consequence, a few persons were dismissed from the Organization.

The administration is keeping an eye on all crimes which is part of our mandate. Despite the reduction in COVID-19 cases, the economic situation has not totally stabilized. As a consequence, we are seeing an increase in property crimes and crimes of opportunity. Most of these were perpetrated by our youths.

The possibility of a tourist becoming a victim of crime is marginal; it is our intention to continue high visible policing in areas of Antigua and Barbuda that are frequented by tourists. To this extent, the police will continue to work with the Ministry of Tourism and other agencies to provide a safe and secure environment. We have placed two teams to patrol our beaches which includes the beach security from the Ministry of Tourism.

The continued effective management of our resources is certainly high on our agenda for 2023. 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 the 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 strengthen the institutional and operational capacity to achieve national road safety. The goal is to further reduce road fatalities.

COVID-19 has drastically changed the way things are done around the world. More persons are shopping online. Persons are encouraged to use their Debits and Credit cards to pay for goods at the supermarket etc. Schooling, training, banking, online worship, and the paying of bills are becoming the new norm. Internet users are becoming more and more prone to cyber-attacks. Criminals are now using Cyber space to commit crime geared towards our financial institutions and other businesses. To discourage these developing criminal activities, law enforcement agencies must collaborate to develop an effective regulator to these cyber-threats. The requisite training, plus updated hardware, maintenance of software and additional software and storage devices must be sort for the organization to effectively reduce this scourge.

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

These plans will be subjected to scrutiny and amendments throughout the year to meet and reflect any operational changes in policing activities.

It is written in the required format as laid out in the Business Plan Template which is being circulated by the Ministry of Finance.

The plan has been drawn up to support the delivery of the Royal Police Force operational priorities for 2022.

The RPFAB will continue to:

- Motivate members of the RPFAB.
- Place emphasis on capacity building to better equip personnel to perform their duties.
- Increase self-awareness and to cultivate other dimensions to their lives.
- Raise and sustain performance of police officers, as well as providing opportunities for personnel who demonstrate their leadership skills.
- Improve on the RPFAB communication network.
- Develop Unit Operational Plans to execute a comprehensive Crime Fighting Strategy (crime plan).

### **Achievements:**

- Improved overall service delivery to the public.
- Increase in detection and solving of crimes.
- Increase in successful prosecutions.
- Vast decrease in serious crimes.
- Fill critical management and supervisor vacancies through promotions.
- The ability to participate in several critical training using the CBSI platform and return to face-to-face training overseas.
- A new fleet of vehicle to augment what the organization has.
- A new fleet of Motorcycles to patrol the streets of Antigua & Barbuda.
- Commencement of Bolan's Police Station.
- Commencement of renovation work at All Police station.
- Commencement of renovation work at Youth Intervention Unit.
- Purchase of generators for the stations to include Barbuda.

### **Priorities:**

- 1) We will deploy resources to prevent crime, especially those crimes that can be prevented by highly visible police presence; have personnel trained as crime analysts to monitor crime trends to inform operational decisions.

- 2) We will publicize clear pronouncements of the guiding philosophy of the Royal Police Force of Antigua and Barbuda and continue to provide training on human rights and customer Service.
- 3) We will continue to work closely with the Ministry of Education, to reach out to our youths; where we will seek to educate them on crime, substance abuse, personal safety and to assist with conflict resolution.
- 4) We will continue to work with the Ministry of Tourism, the hotel and cruise industries; as a means of enhancing visitor's safety. Further, we will improve our facilities for tourists to report criminal and other incidents as well as to assist in providing advice and information on visitor's safety.
- 5) Ensure the existing resources are used to maximise the best advantage, develop recruitment procedures so that only the best candidates are selected, continue to maintain a fleet of vehicles, that are capable and sufficient to meet the demands of the force throughout Antigua and Barbuda.
- 6) We will be more proactive in our efforts to reduce fatalities and serious accidents through educational and enforcement means. In doing so, we will continue to work with the Ministry of Public Works and the Transport Board to improve road designs and road surfaces, as well as to install sufficient signage in the interest of road safety.
- 7) We will be an intelligence driven organization through information sharing and intelligence gathering, in partnership with the Customs Department, Immigration, Office of National Drug Control Policy (ONDCP), our Regional and International Law Enforcement Agencies, thereby enhancing our detection and investigation of domestic and transnational crimes:
- 8) The Royal Police Force of Antigua and Barbuda, through the Fire Department, will seek to reduce fires nation-wide, through fire safety campaigns via print and electronic media.
- 9) Reduce damage to property by increasing our response time in getting safely to emergencies.
- 10) The strengthening of the Cyber Laboratory with adequate skilled personnel, latest equipment and software while continuing to build capacity.

11)The Royal Police Force of Antigua and Barbuda, through the Regional Security System, will continue its goal to ensure full accreditation by 2023.

### **Sir Wright F. George Training Academy**

With Tourism being the country's main industry, it is important that the Police Officers maintain law and order at a very high standard. This can only be accomplished if the requisite training is available and readily accessible to Officers. As such, it is imperative that the Sir Wright F. George Police Academy receives the required funding in order to establish the training needs and standards of a modern-day law enforcement training facility.

The Academy has been operating from its present location for over 50 years. Over the years due to time and nature's weathering, have rendered the facility unsuitable for recruit training.

It is therefore the mission of the Administrators of the Academy to construct a new facility equip to offer 21 century services with appropriate amenities on the said compound.

During the period under review the Administration of the Sir Wright F. George Police Academy were faced with several challenges. An assessment has since been made and its findings are herein. The intent is to have the Academy provide quality service in a student-centered learning environment which would result in more versatile, efficient and effective Law Enforcement Officers to service the populace.

### **Achievements:**

- The demarcation of the lands for the Academy.
- The near completion of the fencing project through assistance of the Ministry of public works and fund-raising activities and donations from corporate citizens.
- The graduation of Course 48 of the Sir Wright F George Police Academy.

## **Priorities:**

- We will complete the fence for the Compound to the Sir Wright F. George Police Academy with a view to providing training in a much more secure environment.
- We will obtain a detailed plan and estimate for the proposed training Academy in order to commence the construction of the new facility
- We will increase the production of more versatile Police and Law Enforcement Officers to Support the Organization through delivery of refresher courses, seminars and workshops.

## **Antigua & Barbuda Fire Department**

The Fire Department is a Department within the Royal Police Force of Antigua and Barbuda and has five (5) stations which are as follows.

1. St John's Fire Station
2. All Saints Fire Station
3. Coolidge Fire Station
4. Barbuda Fire Station
5. Johnson Point Fire Station

## **Achievements:**

During 2022, the Fire Department responded to more than three hundred and thirty-nine (339) fire calls, ninety-nine (99) motor vehicle accidents, sixty-seven ambulance request and one hundred and ninety-five (95) fire prevention activities.

Fire safety and prevention continued to be an integral part of the Fire Department'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.



## **Priorities:**

In 2023, the Fire Department will seek to better serve the country of Antigua and Barbuda through:

- Fire Prevention
- Fire Suppression
- Fire Investigation
- Fire Personnel Professional Development

## **His Majesty's Prison (HMP)**

The Prison Administration continues to focus on the reformation of His Majesty's Prisons (HMP) on the whole. It is a necessary and worthwhile endeavour that is welcomed by corrections officers and offenders alike. There are, however, significant challenges that inhibit this effort.

Deteriorated infrastructure, lack of adequate resources, outdated legislation, human resources shortage and lack of Government interagency cooperation are major contributors to the decline of the institution.

His Majesty's Prison is often regarded as the back end of the justice system and so deemed to be insignificant on many lists of priorities.

Corrections officers are recruited as public servants and charged with the maintenance of order and discipline, observance of and enforcement of prison rules and statute laws to guard against escape of prisoners thereby offering protection of the general public. Yet, they are not viewed with much regard considering the tremendous responsibility they swear an oath to undertake with little training and diminutive remuneration. This situation is a demotivating factor for many officers and a productivity inhibitor.

It is necessary therefore, for corrections officers to receive improved education in corrections management and salaries equivalent to their counterparts in other law enforcement branches.

Additionally, HMP current population is 231 offenders, 150% above capacity. This overcrowding severely challenges our rehabilitation efforts and is a major contributor to recidivism. The goal of the Prison Administration is to provide an all-inclusive, integrated rehabilitative approach to prison and offender management while withdrawing from the punitive approach.

The aim of this plan is to clearly communicate a medium-term framework for achieving the corrections service long term development aspirations and goals. Good infrastructure and the right resources are crucial for achieving sustainable and balanced growth. Unfortunately, HMP has a large infrastructure deficit.

The objective of this plan is to provide the framework for the government to undertake the necessary investment and interventions required for the development of critical infrastructure, include the construction, rehabilitation and development of the following:

- (1) Offender residential capacity.
- (2) Educational and IT Skills Development Centre.
- (3) Offender recreational and fitness spaces.
- (4) Staff common rooms and rest areas.
- (5) Administrative offices.
- (6) Catering and dining facilities.

Infrastructure projects are costly undertakings that are normally financed through long term loans negotiated by the government. In the absence of such a facility, it is expected that the government will lobby the international community and the private sector for contributions towards the rehabilitation of His Majesty's Prisons.

The success of the plan depends on the resources made available for its execution, which in turn, depends on the ability of the Ministry of Finance which is responsible for fiscal policy, taxation, and revenue collection as well as budgeting pay.

The Prison Administration is cognizant of the financial constraints of the Government, brought on by the devastating effects of the global Covid–19 pandemic. The continued effective management of our resources is certainly high on our agenda for 2023.

The focus of HMPs will continue to be on managing prisoners and offenders in a safe, secure, and humane environment and to provide opportunities for reintegration through rehabilitation. This means ensuring that “the basic rights in prisons are provided”, improving decency and safety; coming down hard on criminal activity and drug abuse in prisons and providing strong support and incentives for prisoners who want to change and contribute to society. To achieve this, it is imperative that the following be done to the Prisons infrastructure and programmes be reviewed.

We are also committed to the development of our people, with a focus on performance improvement, professional skills, and operational leadership at every level in the Service. These plans will be subjected to scrutiny and amendments throughout the year in an effort to meet and reflect any operational changes.

### **Achievements:**

The Prison Administration introduced Computer training and primary school education classes for offenders in 2019 and graduated several individuals.

Some of the other achievements are as follows:

- Construction of a medical quarantine facility at Crabbs Training Base
- Vaccination of 1/3 of the prison population to include staff
- The elimination of Covid – 19 from HMPs in three months after the first outbreak
- Covid – 19 testing of all new committals to HMP
- Introduction of the prison inmate virtual visit platform

- Acquisition of a farm tractor and implements

### **Priorities:**

- Advocate for assistance with the restructuring and reorganizing of the His Majesty's Prisons, to ensure that it is effectively and efficiently fulfilling its mandate to rehabilitate and reduce recidivism.
- Enhance the prison's capacity to better respond to the basic needs of the inmates, particularly addressing the response to prisoners with complex needs including mental health difficulties or substance misuse by reviewing our internal training and improving partnership working with treatment providers.
- Provide leadership, training and professional development to promote safe, healthy and supportive workplaces that will empower others to improve performance culture.
- Improve the prison operational capability to tackle security breaches and illicit drug use to achieve measurable improvements over the next 12 months by developing a refreshed operational strategy focusing on improved security and improved treatment
- Increase manpower to its proposed authorized strength of 150 personnel to better execute the prison's mandate and support the Government's initiatives.
- Improve the prison's outreach to the community through its participation in sports and other extramural initiatives.
- Pursue opportunities to improve living conditions by replacing poor accommodation with modern, fit-for-purpose buildings that would reduce crowding and improve the prison's occupational health and safety standards, thereby enhancing the morale of both prison officers, inmates, civilian staff and visitors.
- Continue the implementation and practice stricter COVID-19 protocols within H.M. Prisons compound and at the Prisons Farms to limit the transmission of virus between inmates and staff.
- Acquisition of two purpose-built (2) Prisoner Transport Vehicles and one (1) Truck that will facilitate the day to day running's of the prison operations.

- Complete Perimeter Security at His Majesty's Prisons to strengthen and improve the security protocols.

## **Critical Issues**

### **Ministry of Public Safety and Labour**

- Ensure the staff within the Ministry and all its department always maintain the appropriate health and safety protocols.
- The non-staffing of the Policy Research and Development Unit by the Establishment Department has hampered the development, preparation and implementation of policies within the Ministry of Public Safety and Labour.
- The non-staffing of the Project Support and Implementation Unit by the Establishment Department has hampered the development, preparation and implementation of the projects within the Ministry of Public Safety and Labour and its Divisions and Departments.
- The scanning and computerization of the Work Permit forms, thus reducing the amount of documents storage at the Ministry and the Labour Department where storage space has become a major issue.
- Acquisition and retrofitting of a temporary building to house the Antigua & Barbuda Forensic Services (ABFS) so they can provide forensic services to the law enforcement agencies in Antigua and Barbuda.
- The rehabilitation and retrofitting of His Majesty's Prisons is a very critical issue to ensure the safety and security of the inmates housed there.
- Continue the efforts to recruit qualified and properly educated staff to work in the Ministry, His Majesty's Prisons, the Royal Police Force of Antigua and Barbuda, the Antigua & Barbuda Forensic Services (ABFS) and all the other departments within the Ministry.
- Work towards revamping the overall image of the Ministry of Public Safety and Labour in line with technological development displayed and the general operation of Ministries in the more developed countries around the world.

## **Antigua and Barbuda Forensic Science Service (ABFSS)**

- The ABFS has drafted the “**Antigua & Barbuda Forensic Services (ABFS) Bill**” which will be the legislation to govern the Establishment, Purpose, Functions, Operations and Powers of the ABFS. However, this legislation still needs to be passed by the legislature.
- The ABFS had applied to the Cabinet of Antigua and Barbuda, the Ministry of Works, the Ministry of Health, Wellness and the Environment, the Social Security Scheme and other entities on at least ten (**10**) occasions since **2016** to occupy several buildings from where the ABFS can operate its laboratory, but all these requests were declined.
- As a result of the COVID-19 pandemic and the placement of the COVID-19 Quarantine Center next door to the ABFS temporary Administration Office at the Antigua and Barbuda Defense Force Training Facility, the Antigua & Barbuda Forensic Services (ABFS) had to provisionally relocate its office to the Ministry of Public Safety and Labour Headquarters on Long and Thames Streets.
- The ABFS has been offered a Partial Grant and immediately needs an existing building to renovate or lease to temporarily house the ABFS forensic science laboratory. This is a prerequisite of the Grant Aid Program provide by the foreign Ministry of Public Security, so they can set up the equipment provided for the anti-narcotic laboratory and assist in establishing a criminal investigation laboratory in Antigua and Barbuda
- The ABFS, in the very near future, hopes to construct a purposed-built multi-disciplinary structure to house the ABFS forensic science laboratory, so that forensic analysis can begin once the necessary forensic equipment has been purchased.
- Request adequate budgetary allocations for the retrofitting of a temporary building and/or the construction of the multi-discipline purposed-built forensic science laboratory for the ABFS and for the purchase of forensic kits and equipment.

- The ABFS is still liaising with the Minister of Agriculture, Fishers and Barbuda Affairs and the Ministry of Lands to have the six (6) acres of land to house the ABFS identified and then surveyed and demarcated. Upon completion of this phase, the land is to be registered in the name of the Antigua & Barbuda Forensic Services (ABFS).
- ABFS is continuing its efforts to recruit qualified staff members. Once employed, the staff would be exposed to the necessary training, operating procedures and policies of the ABFS; in addition to being made au fait with the new ABFS legislation to fulfill the mandate of assisting the law enforcement agencies in Antigua and Barbuda forensically in their fight against crime.
- The ABFS awaits the swift completion of the contract for the feasibility study for the ABFS project by the Ministry of Legal Affairs once the Scope of Works is finally reviewed once again by the Procurement Board and approved.
- Continuous Forensic Science Training is critical for the forensic scientist so that the present and newly recruited staff will have the requisite training, capabilities and competencies to effectively carry out their scientific duties.
- The ABFS is in dire need of a 4x4 four door off the road motor pickup to be used by the ABFS as it has been functioning without any form of vehicular transportation since its inception in 2016.
- The Antigua & Barbuda Forensic Services (ABFS) created an ABFS Organizational Chart and applied through the Establishment Division to the Cabinet for the present five (5) position at the ABFS to be created as Established Positions. This was completed, however, a request for additional trained staff was deferred by the Cabinet.
- The Occupational Health and Safety (OHS) instruments to conduct health and safety tests at the ABFS need to be investigated and reviewed.

## **The Labour Department**

- Shortage of serviceable vehicles for the use of the Labour Commissioner and Labour Department.

- As a result of the COVID-19 pandemic, the New Work Experience Programme continued to provide placements to a large number of young people and for many businesses and participants.
- The Labour Department continued to utilize available online and other platforms to facilitate Conciliation hearings, meetings with our Regional and International Partners, but gradually returned to face to face meetings with our Local Partners and staff.
- Training of Labour staff.

### **The Royal Police Force of Antigua and Barbuda**

- Shortage of human resources at the at all levels, thereby reducing patrol coverage and continuous investigations.
- Delays of payment to business entities that provide goods and services. This has reached disparate level.
- Performance hampered by inadequate office space, resources and equipment.
- Lengthy processing of administrative documents, which discourages business entities.
- The forced amalgamation of two stations from larger to smaller stations.
- Several stations are currently operating in areas of the district making it more difficult to get access to the Police.
- The inability to match latent print taken from crime scene due to the unavailability of the AFIS system.
- Lack of maintenance by the Public Works Department which caused many of the plants to be in dilapidated conditions.
- Monies allocated in the budget are inaccessible for use.
- Shortage of uniform and equipment.
- Malfunction of telecommunication devices and the need to acquire a new system.
- Renovation work on the Telecommunications Department.



## **Sir Wright F. George Police Academy**

- The imminent need for the construction of a new Academy due to the inability to do renovations and addition to the present structure.
- The need for an increase in budgeted allotment to the Academy poses a serious constraint for meaningful enhancement to the property which is over 50 years old.
- Delays of payment to business entities that provide goods and services.
- Inadequate kitchen space for the operation of the domestic staff.
- The two main barracks are leaking during minor rain fall.
- Safe water storage and distribution problems
- Inadequate dining room space.
- Living space of Instructors are inadequate and too close to recruits living barracks.
- Non-existence of a law and research library
- Non-existence of a Medic Station
- Inadequate Commandant and Chief Instructors' office space.
- Non-existence of female instructor's living barracks.

## **The Antigua & Barbuda Fire Department**

- Delays in the approval of request for promotion of Fire Brigade personnel
- Delays in payment to Merchants who provided goods and services to the Fire Brigade.
- Shortage of Personal Protective Equipment for officers to perform their tasks.
- Provision of administrative infrastructure and staff accommodation and comfortability.

## **His Majesty's Prisons**

- Shortage of human resources thus affecting productivity and security.
- Delays of payment to business entities that provide goods and services.
- Performance hampered by inadequate office space, resources and equipment.

- Lengthy delays in delivery of medical and dental care services to offenders.
- Increased health and safety risks to the Prisons and prisoners due to severe rodent and bed bug infestation.
- Extended delays in the provision of services from outside government agencies.
- The telecommunications network is outdated and suffers frequent outages for extended periods.
- Praedial larceny and severe water shortages at the Prisons Farms.
- Lack of industry standard equipment and duty gear for officers.
- Overcrowded and dilapidated residential spaces.

### **Trafficking in Persons Prevention Committee (TIPPC) and Trafficking in Persons Prevention Unit (TIPPU)**

- The TIPPU will continue its efforts to raise awareness of human trafficking in Antigua and Barbuda.
- The Unit will engage professionals to develop a website as well as recreate and promote our Social Media presence, thereby extending reach to the more youthful population.
- The Unit will also invest in more traditional billboards to display counter trafficking messaging.
- The Unit will endeavour to purchase camera equipment to record high quality audio and video of interviews, statements etc.
- 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	Indicator
<p><b><u>Ministry of Public Safety and Labour Headquarters</u></b></p> <p><b>Priority 1</b></p> <p><b>Securing the citizens and borders of Antigua and Barbuda and maintaining the rule of law</b></p>	<p>Provide the law enforcement agencies with the necessary personnel, equipment, tools and support to protect our citizens and borders.</p>	<p><b>Output:</b> Working with the citizens in their communities to maintain the rule of law.</p> <p><b>Outcome:</b> Better security for the country and its borders.</p> <p>A safer and more productive society.</p> <p>Protection of our tourism industry and financial markets.</p>
<p><b>Priority 2</b></p> <p><b>Provide the necessary personnel, tools, equipment and support to all the Ministry's departments, divisions and committees.</b></p>	<p>Continue to petition the Cabinet and the Establishment Department to provide much-needed qualified personnel.</p> <p>Ensure the necessary budgetary allocations are made to the individual departments and divisions and committees.</p>	<p><b>Output:</b> Better staffed and equipped Ministry, departments, divisions and committees.</p> <p><b>Outcome:</b> More and better qualified and trained personnel.</p> <p>Better equipment and tools for the employees to do their jobs.</p> <p>More readily available data for proper decision making.</p> <p>Employees are comfortable on their work sites.</p> <p>Increase in production and the quality of work produced.</p>

<p><b>Priority 3</b></p> <p><b>Ensure that the Antigua &amp; Barbuda Forensic Services (ABFS) is provided with an existing building from which it can operate and provide the much-needed forensic science services to all the law enforcement agencies in Antigua and Barbuda.</b></p>	<p>Ensure the necessary budgetary allocations are in place.</p> <p>Identify an existing temporary facility for the ABFS.</p> <p>Ensure Feasibility Study is completed.</p> <p>Commission Public Works Department to design the architectural plans and commence renovations</p>	<p><b>Output:</b> Completion of the temporary facility to accommodate the ABFS.</p> <p><b>Outcome:</b> Building available for the Chinese Grant Aid Program to set up the anti-narcotics laboratory.</p> <p>Source and install the necessary forensic kits and equipment, etc. in the facility.</p> <p>Commencement of the analysis of forensic evidence.</p>
<p><b>Priority 4</b></p> <p><b>Staffing of the Policy Research and Development Unit.</b></p>	<p>Continue to petition the Cabinet and the Establishment Department to provide much-needed qualified personnel.</p> <p>Ensure the necessary budgetary allocations are in place.</p>	<p><b>Output:</b> New staff hired.</p> <p><b>Outcome:</b> A more efficiently run Unit.</p> <p>Increase in the quantity and quality of work produced.</p> <p>The Ministry, departments and divisions can complete their policy and research projects in a timely manner.</p> <p>More readily available data for proper decision making.</p>

<p><b>Priority 5</b> <b>Staffing of the Project Support and Implementation Unit.</b></p>	<p>Continue to petition the Cabinet and the Establishment Department to provide much needed qualified personnel.</p> <p>Ensure the necessary budgetary allocations are in place.</p>	<p><b>Output:</b> New staff hired that is efficient and effective.</p> <p><b>Outcome:</b> A more efficiently run Unit. Increase in the quantity and quality of work produced.</p> <p>The Ministry, departments and divisions can complete their projects in a timely manner.</p>
<p><b>Priority 6</b> <b>Quality of Staff for the Labour Department</b></p>	<p>Training, Coaching and Mentoring</p>	<p><b>Outputs:</b> A well trained workforce equipped with the required level of skills and competency to deliver high quality services to customers.</p> <p><b>Outcome:</b> A respected and professional Department providing quality service.</p>
<p><b>Priority 7</b> <b>Continue Restructure of the Work Permit Department</b></p>	<p>Utilization of the learner friendly Work permit systems renamed Labour Market Information System (LMIS) and the Labour Administration Application (LAA)</p>	<p><b>Output:</b> Provides improved interactions and service delivery to customers</p> <p><b>Outcomes:</b> Delivery of a high quality of service by staff.</p>

<p><b>Priority 8</b>  <b>Increase modernisation efforts to ensure that the Ministry and its departments are more efficient and accessible to the citizens of Antigua and Barbuda.</b></p>	<p>Acquire modern equipment and tools and ensure that they are available for the use of the employees.</p>	<p><b>Output:</b> A modernized Ministry.  <b>Outcome:</b> A much improved and efficient service to the citizens of Antigua and Barbuda.</p>
<p><b>Priority 9</b>  <b>Digitization of records in the Ministry and all its department to include the Labour Department.</b></p>	<p>Acquire the necessary equipment.  Work along with the Ministry of Information, Broadcasting, telecommunications and Information Technology complete this task.</p>	<p><b>Output:</b> All the Ministry's information securely digitized and securely stored.  <b>Outcome:</b> Easy access to the Ministry's data and information.  Ministry's Data and information secured.</p>
<p><b>Priority 10</b>  <b>The implementation of advanced computerized methods to assist in the collection of government revenues.</b></p>	<p>Acquire the necessary equipment.  Work along with the Ministry of Information, Broadcasting, telecommunications and Information Technology complete this task.</p>	<p><b>Output:</b> Computerization of Ministry's Systems  <b>Outcome:</b> More efficient method of collecting revenue.  Better security of collection records.  Increase in the collection of revenue.</p>

<p><b>Priority 11</b></p> <p><b>Upscaling of the staff with the knowledge of new technology</b></p>	<p>Provide training course and other opportunities</p>	<p><b>Output:</b> Well-trained officers.</p> <p><b>Outcome:</b> Make the government sector more efficient and accessible in providing services to the general public, investors and other entities. Improve information development, handling and sharing. Developing quality information which can be disseminated internally, externally, regionally and internationally.</p>
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<p><b>Priority 12</b></p> <p><b>Identified and streamline the Administration and the Policy Research and Development Unit, the Project Support and Implementation Unit, Records Management and Activity Monitoring, Evaluation and Reporting Units.</b></p>	<p>Employ tertiary level qualified personnel to work in these departments.</p> <p>Provide the necessary equipment, software and support to do the job.</p>	<p><b>Output:</b> More efficient Departments and better collection and dissemination of information.</p> <p><b>Outcome:</b> Enable the Ministry to take full advantage of assistance available from agencies such as the <b>United States Agency International Development (USAID)</b> and <b>USID</b>, <b>CARICOM IMPACCS</b>, <b>Caribbean Development Bank (CDB)</b>, the <b>International Labour Organization (ILO)</b>, the <b>World Bank</b>, the <b>Caribbean Basin Security Initiative (CBSI)</b>, the <b>United Nations Regional Centre for Peace, Disarmament and Development in Latin America and the Caribbean (UNLIREC)</b>, <b>Regional Security Systems (RSS)</b> and others.</p>
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<p><b><u>Antigua &amp; Barbuda Forensic Services (ABFS) Priorities</u></b></p> <p><b>Priority 1</b></p> <p><b>Renovate or lease an existing building and/or construct a temporary structure for the ABFS to facilitate the Chinese Grant Aid Program, Ministry of Public Security of China in setting up the Anti-narcotics laboratory.</b></p>	<p style="text-align: center;"><b><u>Strategies</u></b></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 a structure on lands approved by Cabinet and identified by Minister of Agriculture, Fisheries, and Barbuda Affairs.</p> <p>Purchase of furniture, equipment, tool, hardware, and software.</p>	<p style="text-align: center;"><b><u>Indicators</u></b></p> <p><b>Output:</b> Completion of the temporary facility to accommodate the ABFS.</p> <p><b>Outcome:</b> Building available for the Chinese Grant Aid Program to set up the narcotics laboratory.</p> <p>Source and install the necessary forensic kits and equipment, etc. in the facility.</p> <p>Commencement of the analysis of forensic evidence.</p>
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<p><b>Priority 2</b></p> <p><b>Pursue the Ministry of Legal Affairs for the completion of the contract for the bidders of the feasibility study</b></p>	<p>Petition the Ministry of Legal Affairs to have the contract completed as soon as possible so the feasibility studies can be finalized for the ABFS project.</p>	<p><b>Output:</b> Contract for the feasibility studies awarded to an appropriate bidder.</p> <p>Completion of the feasibility studies.</p>
<p><b>Priority 3</b></p> <p><b>Construct forensic science laboratory on the land allocated by the Cabinet and identified by the Minister of Agriculture, Fisheries, and Barbuda Affairs</b></p>	<p>Ensure the necessary budgetary allocations are in place.</p> <p>Seek additional funding if necessary.</p> <p>Commission and finalize the design of architectural plans.</p> <p>Begin construction.</p> <p>Source equipment and furniture, etc.</p>	<p><b>Output:</b> Completion of the purpose-built forensic science laboratory.</p> <p><b>Outcome:</b> Acquire and install equipment and furniture, etc.</p> <p>Commencement of forensic analysis.</p>
<p><b>Priority 4</b></p> <p><b>Pursue the Ministry of Legal Affairs to complete the review of the legislation for the ABFS and submit same to the Legislature for ratification</b></p>	<p>Continue to seek assistance from the Minister of Justice, Legal Affairs, Public Safety and Labour to have the ABFS legislation reviewed and presented to the Legislature for ratification.</p>	<p><b>Output:</b> ABFS legislation ratified.</p> <p><b>Outcome:</b> Legislation by which the ABFS could legally operate and provide its services.</p>

<p><b>Priority 5</b></p> <p><b>Acquire additional forensic laboratory staff.</b></p>	<p>Petition the Cabinet of Antigua and Barbuda to support the employment of additional qualified forensic scientist and cybercrime experts.</p> <p>Registration of beneficiaries as job seekers.</p> <p>Launch a recruitment programme.</p>	<p><b>Output:</b> New staff hired.</p> <p><b>Outcome:</b> An increase in staff complement.</p> <p>Beneficiaries as job seekers will be engaged in the Temporary Employment Programme for a period of 6 months.</p>
<p><b>Priority 6</b></p> <p><b>Improving the efficiency and quality of the staff in the Workplace through training</b></p>	<p>Ensure that all staff receive the appropriate training, coaching, mentoring and regular evaluation of their performance.</p> <p>Allocate funds for training both locally and overseas.</p> <p>Acquire the necessary equipment and tools for training.</p>	<p><b>Output:</b> Staff properly trained.</p> <p><b>Outcome:</b> New skills learned by staff and staff receive certification.</p> <p>The adherence of the standard operation procedures and policies.</p> <p>A well respected and professional ABFS provides a quality forensic service.</p>

<p><b>Priority 7</b>  <b>Acquire forensic kits, laboratory equipment and office equipment and furniture</b></p>	<p>Allocate funds.  Source equipment.</p>	<p><b>Output:</b> Receive equipment and furniture.  <b>Outcome:</b> Receive the forensic kits, equipment, and furniture.  Commence analysis, production, and efficiency.</p>
<p><b>Priority 8</b>  <b>Acquire a specialized vehicle for the ABFS</b></p>	<p>Ensure the necessary budgetary allocations are in place.  Purchase Vehicle.</p>	<p><b>Output:</b> Receipt of specialized vehicles.  <b>Outcome:</b> Staff better able to perform assigned duties.  Increase in production.</p>
<p><b>Priority 9</b>  <b>Continue the drafting of Occupational Health and Safety (OHS) instrument for the ABFS</b></p>	<p>Seek technical assistance from the Ministry of Legal Affairs to draft the instrument.</p>	<p><b>Output:</b> OHS completed.  <b>Outcome:</b> Greater awareness and protection for staff.  Addressing OSH issues in the workplace.  Relevant ABFS legislation.</p>

<p><b>Priority 10</b>  <b>Prepare for the Accreditation of the laboratory processes.</b></p>	<p>Develop written standard operating procedures for the laboratory processes.</p>	<p><b>Output:</b> Laboratory Accreditation.  <b>Outcome:</b> Accreditation compliance of the different disciplines within the forensic laboratory.  Greater accountability and a clear line of authority.  Strong defense against legal challenges and civil suits in the Courts.  Results are reproducible.</p>
<p><b>Priority 11</b>  <b>Cyber-Crime Investigation</b></p>	<p>Acquire more staff qualified in 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.</p>	<p><b>Output:</b> Provide Cyber-crime fighting services to all law enforcement agencies.  <b>Outcome:</b> A team of well-trained cyber-crime fighting personnel who understand ethics and the legal procedures involved in cyber-crime investigations.  New up to date equipment with valid licenses.  Commencement of forensic analysis of devices.</p>

<p><b><u>Labour Department</u></b></p> <p><b>Priority 1</b></p> <p><b>Quality of staff</b></p>	<p>Training, Coaching and Mentoring</p>	<p><b>Outputs:</b> A well trained workforce equipped with the required level of skills and competency to deliver high quality services to customers.</p> <p><b>Outcome:</b> A respected and professional Department providing quality service.</p>
<p><b>Priority 2</b></p> <p><b>Continue Restructure of the Work Permit Department</b></p>	<p>Utilization of the learner friendly Work permit systems renamed Labour Market Information System (LMIS) and the Labour Administration Application (LAA)</p>	<p><b>Output:</b> Provides improved interactions and service delivery to customers</p> <p><b>Outcomes:</b> Delivery of a high quality of service by staff.</p>
<p><b>Priority 3</b></p> <p><b>Continued Training of Job Seekers</b></p>	<p>collaborate with stakeholders in the provision of training and seminars</p>	<p><b>Output:</b> A more ready supply of professionally developed Job Seekers.</p> <p><b>Outcome:</b> Better trained and qualified Job Seekers.</p>

<p><b>Priority 4</b></p> <p><b>Provide New Work Experience Programme Workers to businesses</b></p>	<p>Create placements to a large number of young people in local businesses</p>	<p><b>Output:</b> Interns and apprentices are employed.</p> <p><b>Outcome:</b> The New Work Experience Programme continues to provide young unemployed people with opportunities for personal and professional development</p> <p>The New Work Experience Programme was an important lifeline as businesses were saved from collapse, the reduction of overhead costs by utilizing the interns and apprentices.</p>
<p><b><u>Royal Police Force of Antigua &amp; Barbuda (RPFAB)</u></b></p> <p><b><u>POLICE</u></b></p> <p><b>Priority 1</b></p> <p><b>Prevention of Crime</b></p>	<p>Prevention and detection of crime</p> <p>Train more Officers in investigative techniques</p>	<p><b>Output:</b> More precise mobile and foot patrols throughout Antigua and Barbuda in areas experiencing a high level of criminal activities.</p> <p><b>Outcome:</b> To enhance the capacity to investigate crime in a more efficient manner. To enlist the support of the DEA in criminal in criminal investigations involving drugs or drug trafficking.</p>

<p><b>Priority 1 – Cont’d</b></p> <p><b>Prevention of Crime</b></p>	<p>and develop capacity building.</p> <p>Analysis of Crime</p> <p>Continue to assist Communities in Antigua and Barbuda in operating Neighborhood watch Programs.</p> <p>Technological Crime Equipment</p> <p>Develop an Urban Renewal program in consultation with the relevant Government agencies.</p>	<p>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>Enhanced Police/ community interactions. Reduction and prevention of crime.</p> <p>Providing police with modernized computerized crime fighting equipment and tools.</p> <p>Higher level of crime control through predictive measures which will reduce criminal activities.</p> <p>Working with the communities to influence proper maintenance of their properties and environs. This includes a better lighting system.</p> <p>Reduction in criminal activities and opportunities.</p>
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<p><b>Priority 2</b></p> <p><b>Guiding Philosophy and Human Rights</b></p>	<p>Reflect what the organization believes in</p> <p>Avoid violence between the Police and Citizens</p>	<p><b>Output:</b> These beliefs are reflected in the recruitment and selection practices.</p> <p><b>Outcome:</b> Significant progress in improving community police relationship.</p> <p><b>Output:</b> Reducing incidence of violence with the citizens.</p> <p><b>Outcome:</b> Cultivate an atmosphere of cooperation and mutual respect between the police and the people we serve and having respect for human rights.</p>
<p><b>Priority 3</b></p> <p><b>Young People</b></p>	<p>Identify youth at risk and to make intervention and support the effort of other organizations, i.e., Social Welfare</p>	<p><b>Output:</b> Reduce youth crime by interacting with youths to encourage the practice of religious values and respect for each other.</p> <p><b>Outcome:</b> Police interaction with youths to prevent youth crimes. Police working with communities to solve and prevent crime issues.</p>
<p><b>Priority 4</b></p> <p><b>Tourism</b></p>	<p>Enhance visitor safety</p>	<p><b>Output:</b> Through effective enforcement and proactive crime prevention enhance the safety and quality of life for visitors.</p>

		<p><b>Outcome:</b> Visitor experience satisfaction, making the visit memorable and reducing liability.</p>
<p><b>Priority 5</b> <b>Efficient Management of Resources</b></p>	<p>Monitoring and eliminating waste and developing human resource capability through training.</p> <p>Proper servicing of our plants. Timely servicing of our vehicles. Proper deploying of Human Resource.</p>	<p><b>Output:</b> Review of expenditure to manage resources more efficiently.</p> <p><b>Outcome:</b> A high level of efficiency in relation to our Human Resource. Longer life span for vehicles and properties.</p> <p>Eliminates overwork and burn out.</p>
<p><b>Priority 6</b> <b>Traffic management and Traffic control</b></p>	<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><b>Output:</b> Developing and implementing the plan based on community consultation.</p> <p><b>Outcome:</b> Reduced traffic accidents and fatalities.</p> <p><b>Output:</b> Performing stop and search and rolling roadblocks operations in concert with other police operations.</p> <p><b>Outcome:</b> Crime prevention and reduction based on integrated approach.</p> <p><b>Output:</b> All stations and units ticketing violators.</p>

	<p>Improving the traffic ticketing process.</p> <p>Advising government on traffic flow</p>	<p><b>Outcome:</b> Aggressive enforcement to prevent and reduce crime.</p> <p><b>Output:</b> Annual report on traffic flow regulations.</p> <p><b>Outcome:</b> Improved traffic flow.</p>
<p><b>Priority 7</b></p> <p><b>Intelligence Led Policing</b></p>	<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>Convince the government about the importance of informants pay and that these funds go to pay participants of ID Parades and the basis for paying informants whom we depend on.</p> <p>Pushing intelligence to relevant investigative units</p>	<p><b>Output:</b> Fully trained and functional Police officers in respect of intelligence gathering across the organization.</p> <p><b>Outcome:</b> Improve Information flow from public to the police and from police to other law enforcement agencies.</p> <p>Partnership and networking with other law enforcement agencies.</p> <p><b>Output:</b> Developing quality contacts and informants.</p> <p><b>Outcome:</b> Improve information development and handling thereby preventing and reducing crime.</p> <p><b>Output:</b> Developing quality information and disseminating it internally, externally, regionally.</p> <p><b>Outcomes:</b> Improved information flow to prevent and solve crime.</p>

	<p>and other stakeholders. There is a great need for modern intelligence equipment to assist crime fighting</p> <p>Implement Operational Plans under the comprehensive crime fighting strategy.</p> <p>Train, orientate and educate our officers in crime detection.</p>	<p><b>Output:</b> Implement the crime fighting strategy and operational plans.</p> <p><b>Outcome:</b> Improving the prevention, investigation, and detection of crime.</p> <p><b>Output:</b> Increase the number of training opportunities for police officers.</p> <p><b>Outcome:</b> Better-trained police officers to prevent, reduced and solved crime.</p>
<p><b>Priority 8</b> <b>Fire</b></p>	<p>The training of our fire Officers as it pertains to life saving methods</p> <p>Develop a fire safety education strategy and plan for Antigua and Barbuda.</p>	<p><b>Output:</b> Implementing the fire reduction strategy and plan.</p> <p><b>Outcome:</b> Reducing fire and mortalities caused by fires.</p> <p><b>Output:</b> Implement the fire education strategy and plan.</p> <p><b>Outcome:</b> A better educated public about fire.</p> <p><b>Outcome:</b> More effective and efficient fire service to the public.</p>
<p><b>Priority 9</b></p>		

<p><b>Cyber Investigation</b></p>	<p>To engage more skilled personnel in cyber-crime investigating</p>	<p><b>Output:</b> Increasing funding for equipment and training for investigating cyber-crimes.</p> <p><b>Outcome:</b> Up-to-date equipment, renewal of licenses and personnel having a better understanding of cyber-crimes and the legal procedure to investigate.</p>
<p><b>Priority 10 Accreditation</b></p>	<p>Develop written standards based upon CALEA standards.</p>	<p><b>Output:</b> Drafting of standards for the force.</p> <p><b>Outcome:</b> Stronger Defense against civil suit.</p> <p>Better able to defend against civil lawsuit. Personnel will be more equipped to handle the issues.</p> <p><b>Output:</b> To increase community advocacy.</p> <p><b>Outcome:</b> Embodies the concept of community-oriented policing, where police and citizens work together to prevent and control challenges confronting the police and the community.</p>
<p><b>Priority 11 Proceed of Crime Unit</b></p>	<p>Police need to be zealous about going after criminals</p>	<p><b>Outcome:</b> Criminals will not want to continue, knowing once caught, their illegal gains will be confiscated.</p>

	who are benefitting from the proceeds of crime.	
<u>Antigua &amp; Barbuda Fire Department</u>  <b>Priority 1</b>  <b>Fire Prevention</b>	School Education Programs. Institutions: 1. Government Schools. Private Schools	<b>Output:</b> Fire Prevention Sessions in all schools in the Years 2023-2025.  <b>Outcome:</b> Children will learn and practice the elements of healthy Fire Prevention Practices.
<u>Antigua &amp; Barbuda Fire Department</u>  <b>Priority 1</b>  <b>Fire Prevention</b> <b>Priority 2</b> <b>Fire Suppression</b>	Adult Education Programs Institutions 1. Government Ministries 2. Health Institutions 2. Hospitality Institutions	<b>Outputs:</b> Fire Prevention Lectures to staff in these Institutions in the years 2023-2025. <b>Outcomes:</b> Adults will learn and practice the elements of healthy Fire Prevention Practices.
	Public Safety Announcements and Programs.	<b>Output:</b> Fire Prevention program and announcement on all available media in the years 2023-2025.

	<p>Institutions:</p> <ol style="list-style-type: none"> <li>1. Radio</li> <li>2. Television</li> <li>3. Newspaper</li> <li>3. Internet</li> </ol>	<p><b>Outcome:</b> The public will learn and practice the elements of healthy Fire Prevention Practices.</p>
	<p>Public Interaction.</p> <p>Intuitions:</p> <ol style="list-style-type: none"> <li>1. Expositions</li> <li>2. Town hall Meetings</li> <li>4. Fire Station Open Days / Station Visits</li> </ol>	<p><b>Outcome:</b> Fire Prevention lectures will be presented to the general public in the years 2023-2025.</p> <p><b>Outcome:</b> The public will learn and practice the elements of healthy Fire Prevention Practices.</p>
	<p>Increase Fire Suppression Coverage.</p> <p>Institutions:</p> <ol style="list-style-type: none"> <li>3. Willikies and Bolans Fire Station</li> </ol>	<p><b>Outputs:</b> Fire Stations will be built in Willikies and Bolans in the years 2023-2025.</p> <p><b>Outcomes:</b> The Fire Department will be able to provide a more readily available Fire Suppression coverage to the areas in the south and east of the Island.</p>
<p><b>Priority 2</b> <b>Fire Suppression</b></p> <p><b>Priority 3</b> <b>Fire Investigation</b></p>	<p>Increase in the number of Fire Vehicles. Institution:</p> <ol style="list-style-type: none"> <li>1. Fire Brigade Administration</li> </ol>	<p><b>Outputs:</b> The Fire Brigade will acquire one (1) new Ladder Truck and one (1) new Ambulance in the year 2023.</p> <p><b>Outcomes:</b> The Fire Brigade will be able to respond to high-rise fire emergencies, and to medical emergencies at the V. C. Bird International Airport.</p>

	<p>Training for Fire Investigation Team</p> <p>Institution:</p> <p>Fire Brigade Administration</p> <p>1.</p>	<p><b>Outputs:</b> Personnel from the Fire Investigation Team will acquire additional training in the years 2023-2025.</p> <p><b>Outcomes:</b> The public will benefit from this additional training of the Fire Investigation Team by the increased efficiency with which this team will be conducting fire investigation.</p>
<p><b>Priority 4</b></p> <p><b>Fire Personnel Professional Development</b></p>	<p>Training</p> <p>Institution:</p> <p>Fire Brigade Administration</p>	<p><b>Outputs</b> Personnel from the Fire will acquire additional training in the years 2023-2025.</p> <p><b>Outcomes:</b> The public will benefit from this additional training of the Fire Brigade personnel by the increased efficiency in which these fire fighters will be conducting fire suppression duties.</p>
<p><b><u>Sir Wright F. George Training Academy</u></b></p> <p><b>Priority 1:</b></p> <p><b>Obtaining a detailed plan and estimate for the proposed training Academy.</b></p>	<p>Engage the Ministry of Works to provide the plan and estimate for the Academy.</p>	<p><b>Output:</b> A visual layout as to the structure of the proposed new Academy.</p> <p><b>Outcome:</b> A detailed estimate as to the material and service equipment</p>



		<p>required to ensure the construction of the Academy.</p> <p><b>Output:</b> A detailed estimate of labor costing to construct the Academy.</p> <p><b>Outcome:</b> Identify the best and most economical way to construct the facility.</p> <p>To make informed decisions as to the time frame within which the project can be completed.</p>
<p><b>Priority 2:</b></p> <p><b>Constructing New Training Academy</b></p>	<p>Selection of contractor and or subcontractors through the Ministry of Works to commence the construction of the New Academy.</p> <p>Improve the quality of training at the Academy.</p>	<p><b>Output:</b> Improve the holding capacity of the Academy.</p> <p><b>Outcome:</b> Multiple training can occur at the Academy simultaneously.</p> <p>Increase in the number of training courses held at the Academy.</p> <p>Increase in the type of training held at the Academy.</p> <p>Increase in the number of persons being trained through CBSI online training.</p> <p><b>Output:</b> Improve the image of the Academy</p>

		<p><b>Outcome:</b> Revenue generation as a result of other agencies utilizing the facility for training and or other functions.</p> <p>Reduction in the amount of monies Government spends on training aboard.</p> <p>Reduction in budgetary allocation to the training Academy.</p> <p>Increase in Revenue to the country as a result of more regional training being held at the facility.</p>
<p><b>Priority 3</b></p> <p><b>Production of more versatile Police Officer to Support the Organization</b></p>	<p>Increase in the number of trained officers in various disciplines</p>	<p><b>Output: Improvement</b> in the quality of human resources of the organization.</p> <p><b>Outcome:</b> Facilitate easy rotation of Officers.</p> <p><b>Outcome:</b> Competent and Efficient Officers in all departments.</p> <p><b>Outcome:</b> Augments the quality of service the citizens and visitors receive.</p> <p><b>Outcome:</b> Reduction in crime rate.</p> <p><b>Outcome:</b> An increase in solvability rate.</p> <p><b>Outcome:</b> Increase in consistency in staff performance.</p>

<p><b><u>His Majesty's Prisons (HMPs)</u></b></p> <p><b>Priority 1</b></p> <p>Advocate for assistance with the restructuring and reorganizing of the His Majesty's Prisons facility, to ensure that it is effectively and efficiently fulfilling its mandate to rehabilitate and reduce recidivism</p>	<p>Prepare proposal with necessary specifications to present to the Government to seek funding from regional and international counterparts.</p>	<p><b>Output:</b> New prison facility.</p> <p><b>Outcome:</b> A purpose-built facility that will promote the humane containment of prisoners and supervision of offenders.</p> <p>Increase in prison staff morale and production.</p>
<p><b>Priority 2</b></p> <p><b>Increase the manpower to its proposed authorized strength of 150 personnel to better execute His Majesty's Prisons mandate and support the Government's initiatives</b></p>	<p>Petition the Government to increase the number of prison officers recruited in 2023</p>	<p><b>Output:</b> An increase in the prison staff.</p> <p><b>Outcome:</b> Better operation of the Prisons.</p> <p>Increase in prison staff morale and production.</p> <p>Better coverage and control of the prison officers shift systems.</p>

		<p>Less sick reports.</p> <p>Better working conditions for the prison officers.</p>
<p><b>Priority 3</b></p> <p>Provide leadership, training and professional development to promote safe, healthy and supportive workplaces that will empower others to improve performance culture.</p>	<p>Ensure the prison staff receive training, coaching and mentoring.</p> <p>Conduct regular evaluation of prison staff performance.</p> <p>All Prison officers will undertake a consistent level of training and qualifications to an appropriate professional standard.</p> <p>All Prison officers will undertake a consistent level of training and qualifications to an appropriate professional standard.</p>	<p><b>Output:</b> A well trained workforce equipped with the required level of skills and competency to enable us to be flexible and respond positively to change.</p> <p><b>Outcome:</b> A respected and professional Prisons Service providing quality care, safe and secure custody and control of inmates.</p> <p>A more qualified and informed prison staff willing to adhere to the prisons standard operating procedures and policies.</p> <p>A more ethical workforce operating with integrity.</p> <p>A youthful and professional workforce willing to join the organization.</p>

<p><b>Priority 4</b></p> <p>Enhance the prison’s capacity to better respond to the basic needs of the inmates, particularly addressing the response to prisoners with complex needs including mental health difficulties or substance misuse by reviewing our internal training and improving partnership working with treatment providers.</p>	<p>Recruit qualified personnel with degrees to raise the standards of the Prisons staff.</p> <p>Hire additional civilian staff such as a Prisons Rehabilitation Assistant Coordinator, a Rehabilitation/Welfare Counsellor and a Policy Reform Assistant Coordinator</p>	<p><b>Output:</b> A better qualified Prison staff and rehabilitation and counselling team.</p> <p><b>Outcomes:</b> A more qualified Prisons Management Team.</p> <p>An increase in civilian staff to cater for the needs and rehabilitation of the prison population.</p> <p>Bring some level of comfort and peace of mind to the prisoners and their families.</p> <p>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>
<p><b>Priority 5</b></p> <p>Implement and practice stricter COVID-19 protocols</p>	<p>Utilize the expertise of the Prisons Doctor and Nurses in providing</p>	<p><b>Output:</b> Improve COVID-19 protocols.</p>

<p>within H.M. Prisons compound and at the Prisons Farms</p>	<p>guidance as to the COVID-19 protocols.</p> <p>Acquire additional wash stations with running water, hand washing liquids and sanitizers.</p>	<p><b>Outcomes:</b> Production of improved COVID-19 protocols.</p> <p>Prisoners with a great peace of mind.</p> <p>A safer and cleaner and cleaner prison population.</p>
<p><b>Priority 6</b></p> <p>Continue Implementation of the Rehabilitation Programmes and Projects within the Prisons.</p>	<p>Rehabilitation officers present their programmes to the Prisons Administration for review and approval.</p>	<p><b>Output:</b> Implementation of the Rehabilitation programmes.</p> <p><b>Outcome:</b> Inmate are taken through the rehabilitation programmes.</p> <p>Inmates acquire a skill or profession.</p> <p>Inmates are better prepared for life after being incarcerated.</p>
<p><b>Priority 7</b></p> <p>Pursue opportunities to improve living conditions by replacing poor accommodation with fit-for-purpose</p>	<p>Work with the MOW to replacing poor accommodation with fit-for-purpose buildings</p>	<p><b>Output:</b> A refurbished Facility.</p> <p><b>Outcome:</b> An improved facility reconstructed to accommodate the ever-rising prison population.</p>

<p>buildings that would reduce crowding and improve the prison's occupational health and safety standards, thereby enhancing the morale of both prison officers, inmates, civilian staff and visitors</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>
<p><b>Priority 8</b></p> <p>Acquisition of two purpose-built (2) Prisoner Transport Vehicles and one (1) Truck</p>	<p>Increase in the number of Prisons Vehicles</p>	<p><b>Outputs:</b> Increase in purpose-built prisoner transport vehicles and a truck for H. M. Prisons</p> <p><b>Outcomes:</b> 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 Prisons Superintendent and the Government is spared any possibility of being sued for negligence.</p>
<p><b>Priority 9</b></p>		

<p>Continue to improve upon the prison's outreach to the community through its participation in sports and other extramural initiatives</p>	<p>Introduce sports trainers and mentors to the prison population through the prisoner rehabilitation programme.</p> <p>Organize sporting events within the prisons utilizing the COVID-19 protocols when allowed to do so by the health authorities.</p>	<p><b>Outputs:</b> Use of trainers and mentors.</p> <p><b>Outcomes:</b> A healthier and physically fit prison population.</p> <p>A better community spirit.</p> <p>Respect for all individuals.</p> <p>Better acceptance of prisoners back into society.</p>
<p><b>Priority 10</b></p> <p>Improve Perimeter Security at His Majesty's Prisons</p>	<p>Source blocks, fencing and razor wires, poles, etc.</p> <p>Utilize the prison population as part of the labour force to decrease the cost of labour.</p>	<p><b>Outputs:</b> A more secure perimeter security fence system.</p> <p><b>Outcome:</b> Denying access of unauthorized persons and preventing the introduction of prohibited items and articles.</p> <p>Inmates are denied access to weapons, cell phones and drugs which are frequently thrown over the wall.</p>
<p><b>Priority 11</b></p>		<p><b>Outputs:</b> Secured Prison Farm.</p>



<p>Protection of the Prisons farms at Big Duers and Delapps.</p>	<p>Acquire fencing wires and poles. Use the prison population to complete the erection of the security fence at Big Duers and Delapps.</p>	<p><b>Outcomes:</b> 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.</p>
<p><b>Priority 12</b>  Provision of a constant water supply for the Prison Farms</p>	<p>Continue to petition APUA for the installation of a water pipe main on the Pot Works Dam Road to feed the Big Duers Prisons Farm.</p>	<p><b>Output:</b> A constant supply of water to the farm.  <b>Outcomes:</b> 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.</p>



**ANTIGUA ESTIMATES - 2023**

**SUMMARY BY MINISTRY AND DEPARTMENT**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>REVENUE</b>	<b>RECURRENT EXPENDITURE</b>	<b>CAPITAL EXPENDITURE</b>
<b>55 Attorney General's Office and Legal Affairs, Public Safety, Immigration and Labour</b>				
5501	Attorney General and Legal Affairs HQ	210,000	7,590,075	114,885
5502	Office of the D.P.P	-	1,397,202	-
5503	Printing Office	100,000	1,724,854	600,000
5504	Land Registry Division	660,000	746,475	50,167
5505	Industrial Court	1,000	811,185	7,804
5506	High Court	450,000	2,367,050	60,000
5507	Magistrates Court	1,500,000	2,406,790	52,880
5508	Legal Aide Advice Centre	10,000	532,491	26,058
5509	Intellectual Property	1,920,000	1,139,695	-
5510	Labour Department	3,378,750	5,456,510	627,709
5511	Public Safety Headquarters	-	2,939,916	120,000
5512	Police	1,027,079	46,322,018	1,831,000
5513	Sir Wright George Police Training Academy	-	415,950	225,000
5514	Fire Brigade	-	12,673,528	5,225,000
5515	Prison	-	6,497,961	350,000
5516	Civil Registry	136,644	1,274,757	45,000
5517	Antigua & Barbuda Forensic Services	-	1,683,236	787,500
5518	Office of the Public Trustee	-	1,000,950	164,204
5519	Immigration Department	-	9,568,661	-
<b>TOTAL of ATTORNEY GENERAL'S OFFICE AND LEGAL AFFAIRS, PUBLIC SAFETY, IMMIGRATION AND LABOUR</b>		<b>9,393,473</b>	<b>106,549,304</b>	<b>10,287,207</b>

**ANTIGUA ESTIMATES - 2023**

**MINISTRY SUMMARY BY DEPARTMENT SUB-PROGRAMME AND CATEGORY**

	<b>Salaries and Wages</b>	<b>Goods and Services</b>	<b>Public Debt</b>	<b>Transfers</b>	<b>Minor Capital</b>	<b>Major Capital</b>	<b>Total</b>
<b>Attorney General &amp; Legal Affairs, et al</b>	<b>85,773,809</b>	<b>17,876,177</b>	<b>-</b>	<b>2,899,318</b>	<b>9,113,268</b>	<b>1,173,939</b>	<b>116,836,511</b>
<b>Attorney General and Legal Affairs HQ</b>	<b>5,578,771</b>	<b>1,452,783</b>	<b>-</b>	<b>558,521</b>	<b>114,885</b>	<b>-</b>	<b>7,704,960</b>
291 - Legal Services	5,578,771	1,452,783	-	558,521	114,885	-	7,704,960
<b>Office of the D.P.P</b>	<b>1,332,207</b>	<b>64,995</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,397,202</b>
390 - General Public Services	1,332,207	64,995	-	-	-	-	1,397,202
<b>Printing Office</b>	<b>1,377,554</b>	<b>347,300</b>	<b>-</b>	<b>-</b>	<b>600,000</b>	<b>-</b>	<b>2,324,854</b>
330 - Printing & Publishing	1,377,554	347,300	-	-	600,000	-	2,324,854
<b>Land Registry Division</b>	<b>551,193</b>	<b>162,854</b>	<b>-</b>	<b>32,428</b>	<b>50,167</b>	<b>-</b>	<b>796,642</b>
390 - General Public Services	551,193	162,854	-	32,428	50,167	-	796,642
<b>Industrial Court</b>	<b>693,685</b>	<b>16,700</b>	<b>-</b>	<b>100,800</b>	<b>7,804</b>	<b>-</b>	<b>818,989</b>
390 - General Public Services	693,685	16,700	-	100,800	7,804	-	818,989
<b>High Court</b>	<b>2,115,850</b>	<b>235,250</b>	<b>-</b>	<b>15,950</b>	<b>60,000</b>	<b>-</b>	<b>2,427,050</b>
390 - General Public Services	2,115,850	235,250	-	15,950	60,000	-	2,427,050
<b>Magistrates Court</b>	<b>2,309,010</b>	<b>97,780</b>	<b>-</b>	<b>-</b>	<b>52,880</b>	<b>-</b>	<b>2,459,670</b>
291 - Legal Services	2,309,010	97,780	-	-	-	-	2,406,790
390 - General Public Services	-	-	-	-	52,880	-	52,880
<b>Legal Aide Advice Centre</b>	<b>479,136</b>	<b>53,355</b>	<b>-</b>	<b>-</b>	<b>26,058</b>	<b>-</b>	<b>558,549</b>
290 - Public Order and Safety	479,136	53,355	-	-	26,058	-	558,549
<b>Intellectual Property</b>	<b>870,210</b>	<b>269,485</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,139,695</b>
291 - Legal Services	870,210	269,485	-	-	-	-	1,139,695

**ANTIGUA ESTIMATES - 2023**

**MINISTRY SUMMARY BY DEPARTMENT SUB-PROGRAMME AND CATEGORY**

	<b>Salaries and Wages</b>	<b>Goods and Services</b>	<b>Public Debt</b>	<b>Transfers</b>	<b>Minor Capital</b>	<b>Major Capital</b>	<b>Total</b>
<b>Labour Department</b>	<b>4,548,810</b>	<b>697,400</b>	-	<b>210,300</b>	<b>346,270</b>	<b>281,439</b>	<b>6,084,219</b>
390 - General Public Services	-	-	-	-	54,270	249,539	303,809
392 - Labour Affairs	4,548,810	697,400	-	210,300	292,000	31,900	5,780,410
<b>Public Safety Headquarters</b>	<b>1,435,576</b>	<b>950,340</b>	-	<b>554,000</b>	<b>120,000</b>	-	<b>3,059,916</b>
390 - General Public Services	1,435,576	950,340	-	554,000	120,000	-	3,059,916
<b>Police</b>	<b>38,680,399</b>	<b>6,381,400</b>	-	<b>1,260,219</b>	<b>1,331,000</b>	<b>500,000</b>	<b>48,153,018</b>
255 - Public Buildings & Heritage Sites	-	-	-	-	-	100,000	100,000
290 - Public Order and Safety	38,680,399	6,381,400	-	1,260,219	1,331,000	400,000	48,053,018
<b>Sir Wright George Police Training Academy</b>	<b>138,850</b>	<b>277,100</b>	-	-	<b>150,000</b>	<b>75,000</b>	<b>640,950</b>
290 - Public Order and Safety	138,850	277,100	-	-	150,000	75,000	640,950
<b>Fire Brigade</b>	<b>10,633,393</b>	<b>2,020,135</b>	-	<b>20,000</b>	<b>5,225,000</b>	-	<b>17,898,528</b>
290 - Public Order and Safety	10,633,393	2,020,135	-	20,000	5,225,000	-	17,898,528
<b>Prison</b>	<b>4,175,861</b>	<b>2,267,000</b>	-	<b>55,100</b>	<b>350,000</b>	-	<b>6,847,961</b>
290 - Public Order and Safety	4,175,861	2,267,000	-	55,100	350,000	-	6,847,961
<b>Civil Registry</b>	<b>1,083,757</b>	<b>191,000</b>	-	-	<b>45,000</b>	-	<b>1,319,757</b>
390 - General Public Services	1,083,757	191,000	-	-	45,000	-	1,319,757
<b>Antigua &amp; Barbuda Forensic Services</b>	<b>357,236</b>	<b>1,301,000</b>	-	<b>25,000</b>	<b>470,000</b>	<b>317,500</b>	<b>2,470,736</b>
290 - Public Order and Safety	357,236	1,301,000	-	25,000	470,000	317,500	2,470,736
<b>Office of the Public Trustee</b>	<b>605,450</b>	<b>328,500</b>	-	<b>67,000</b>	<b>164,204</b>	-	<b>1,165,154</b>
291 - Legal Services	605,450	328,500	-	67,000	164,204	-	1,165,154
<b>Immigration Department</b>	<b>8,806,861</b>	<b>761,800</b>	-	-	-	-	<b>9,568,661</b>
292 - Immigration	8,806,861	761,800	-	-	-	-	9,568,661

**BUSINESS PLAN FOR THE YEAR 2023  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

# **Office of the Ombudsman**

*Business Plan  
For the FY 2023*

## **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 investigated a range of complaints from the public, and the Civil Service. They include human rights (HMP), discrimination, bias, appointments, land issues, health and environmental issues and other such matters. The Office also made referrals to a number of government departments and ministries. The objective of the Office is, “*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; advise officers of their rights, and 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 Statuary 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:

- Senior Assistant Investigations Officer functions:
- Assistant Investigations Officer

- Research Officer
- Senior Clerk
- Junior Clerk
- Petty Officer
- Driver
- Cleaner

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

### **Service Performance Achievements**

#### **The Office:**

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. Continued the Public Awareness and Educational Programme. COVID 19 curtailed these activities with the closure of educational and other institutions of learning.
3. The department's was launched in 2021.
4. The Office continued its outreach programme to Her Majesty's Prison (HMP). Due to COVID-19, a visit to the Home for the Elderly was postponed.
5. Collaborated with Ombudsmen offices and Public Defenders on ways to strengthen Ombudsmanship within the Caribbean.

#### **Critical Issues**

1. Lack of timely, or any 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 especially in this when there were a number of human and civil rights issues.
3. Inadequate office space for storage of records.



4. The residential home which houses the office is in need of urgent repairs. It leaks profusely and is inhibitive to social distancing important in this era of COVID-19.
5. There is a water problem consonant with the need to clean the cistern. The Ombudsman has requested and is still awaiting the assistance from the Public Works Department.
6. Insufficient and obsolete technological resources are a challenge to the operations of the department. The computers and telephone systems are in need of major up-grade.
7. Need for finance to facilitate the Ombudsman seeking legal opinions.
8. The Ombudsman Office needs to pay its vendors since 2020.
9. The Ombudsman is still exploring ways to visit Barbuda to offer its services to the sister island.

## Organizational Matters

### Capacity Building of the Department

Priorities	Strategies	Indicators
<p><b><u>Priority 1</u></b></p> <p><b>Repairs to the Office of the Ombudsman. It leaks profusely. It is not a good expression of what the Office represents.</b></p>	<ul style="list-style-type: none"> <li>- Continue to appeal to the Prime Minister, Minister of Finance as well as the Ministry of Works, to make office not only aesthetically and professionally pleasing to the staff and the public.</li> </ul>	<p>Output:</p> <ul style="list-style-type: none"> <li>- Initiate the repairs, where possible, during the course of 2023.</li> </ul> <p>Outcome:</p> <ul style="list-style-type: none"> <li>- Better utilization of the limited space.</li> <li>- Safe working environment.</li> </ul>

		<ul style="list-style-type: none"> <li>- Increase in work productivity.</li> </ul>
<p><b><u>Priority 2</u></b></p> <p><b>Improve the current Public Awareness and Education Campaign. Hope to extend services to Barbuda.</b></p>	<ul style="list-style-type: none"> <li>- Website has been launched but information about the office should be on other appropriate social media platforms.</li> <li>- Continue to visit schools, Prison, Home for the Elderly and Mentally Challenged.</li> <li>- Provide assistance to students of CAPE.</li> <li>- Provide advice and referrals to the general public.</li> </ul>	<p>Output:</p> <ul style="list-style-type: none"> <li>- A clearer understanding of the role and functions of the Ombudsman.</li> <li>- Easy access to the public and students doing research work.</li> <li>- Simplify the complaint procedure.</li> </ul> <p>Outcome:</p> <ul style="list-style-type: none"> <li>- Greater use of the services provided by the Office of the Ombudsman.</li> <li>- Easy access to information on the Office of the Ombudsman.</li> </ul>

		<ul style="list-style-type: none"> <li>- Feedback from the public about the effectiveness of the Office of the Ombudsman.</li> </ul>
<p><b><u>Priority 3</u></b></p> <p><b>Training of Staff</b></p>	<ul style="list-style-type: none"> <li>- Continue the training of staff through seminars and workshops. COVID 19 did not allow for such activities during the year in review.</li> </ul>	<p>Output:</p> <ul style="list-style-type: none"> <li>- A trained and competent workforce that can efficiently carry out the functions of the Office of the Ombudsman.</li> </ul> <p>Outcome:</p> <ul style="list-style-type: none"> <li>- Demonstrate competencies in complaint handling.</li> </ul>

		<ul style="list-style-type: none"> <li>- Demonstrate competencies in identifying systemic issues.</li> <li>- Demonstrate competencies in report writing, holding interviews, and promoting the organization on social media platforms.</li> </ul>
<p><b><u>Priority 4</u></b></p> <p><b>Improve Records Management at the Office of the Ombudsman and dissemination of information.</b></p>	<ul style="list-style-type: none"> <li>- Digitize complaints for future reference, better retrieval of statistical data, and condense the volume of paperwork stored in unsuitable conditions.</li> <li>- Foster relationships with supporting agencies and extract the best benchmarking techniques on how to reduce the challenges of Ombudsmanship in the Caribbean.</li> <li>- Create and disseminate publications and information</li> </ul>	<p>Output:</p> <ul style="list-style-type: none"> <li>- Strengthen the role of the Ombudsman while at the same time ensure complainants have access to information.</li> </ul> <p>Outcome:</p> <ul style="list-style-type: none"> <li>- Reach a greater cross-section of the public.</li> <li>- Educate the public on the functions of the Ombudsman.</li> </ul>

	electronically to educate the public.	- Increase users of the services offered by the Office.
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**ANTIGUA ESTIMATES - 2023**

**SUMMARY BY MINISTRY AND DEPARTMENT**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>REVENUE</b>	<b>RECURRENT EXPENDITURE</b>	<b>CAPITAL EXPENDITURE</b>
<b>60</b>	<b>Office of the Ombudsman</b>			
6001	Office of the Ombudsman	-	477,343	-
<b>TOTAL of OFFICE OF THE OMBUDSMAN</b>		-	<b>477,343</b>	-

**ANTIGUA ESTIMATES - 2023**

**MINISTRY SUMMARY BY DEPARTMENT SUB-PROGRAMME AND CATEGORY**

	<b>Salaries and Wages</b>	<b>Goods and Services</b>	<b>Public Debt</b>	<b>Transfers</b>	<b>Minor Capital</b>	<b>Major Capital</b>	<b>Total</b>
<b>Office of the Ombudsman</b>	<b>416,943</b>	<b>44,450</b>	<b>-</b>	<b>15,950</b>	<b>-</b>	<b>-</b>	<b>477,343</b>
<b>Office of the Ombudsman</b>	<b>416,943</b>	<b>44,450</b>	<b>-</b>	<b>15,950</b>	<b>-</b>	<b>-</b>	<b>477,343</b>
390 - General Public Services	416,943	44,450	-	15,950	-	-	477,343

**BUSINESS PLAN FOR THE YEAR 2023  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

**Ministry of Information  
Communication  
Technologies (ICTs),  
Utilities and Energy**

*Business Plan  
For the FY 2023*



## ***Departmental Overview***

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

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

The **Telecommunications Division** is a department within the Ministry of Information, Communications, Technology and Digitalization, responsible for the regulation of the Telecommunications sector and matters incidental thereto. The Division is headed by the Telecommunications Officer, a position created under the Telecommunications Act Cap

432, whose mandate is to carry out the responsibilities of the Act. The position of Telecommunications Officer has been vacant since 2013.

In addition to its core Telecommunications Regulatory function, the division is responsible for the maintenance of all equipment and associated infrastructure related to the Public Safety Communications Network (PSCN), including the emergency radio communications network and the E911 Centre which handles emergency calls from the public.

It is anticipated that over the coming months, new Telecommunications law and regulations will be proclaimed to fully liberalize and govern the telecommunications sector in Antigua and Barbuda. The proposed new legislative framework will provide conditions for, among other things:

- a. an open market for telecommunications services, including conditions for encouraging and enabling fair competition in the telecommunications sector.
- b. Promoting the telecommunications sector by encouraging economically efficient investment in and use of telecommunications infrastructure.
- c. the establishment of new Telecommunications Regulatory Commission (NTRC) to have oversight of the sector.

The NTRC will be an independent Statutory Authority, funded mainly through the license fees and spectrum fees collected from public Telecommunications network operators and service providers. It is expected that immediately following the enactment of the new legislation the telecommunications Division, including all its existing staff, will be incorporated into the new NTRC.

The **E-Government Department** falls under the Ministry of Information, Communications, Technology and Digitalization. The department is responsible for providing implementing transformative projects and interventions within every department within the Government. The services we offer include, but are not limited to:

- Transformation of the Government bureaucracy to digitally enabled platform.
- Data analysis services for decision makers
- Training of Officers within the central government on various topics to include digital literacy, laws governing operations within a digital environment, Office and email services via Office 365 and more.
- Expansion of various mission critical projects such as Freebalance, JEMS (Courts Management Systems), Tourism Database Management, Immigration Management Control, Public Safety Communication Network, Landfolio, the CRVS system, Border Management and eVisa, electronic payment gateways and the Company Registry.
- Digitization and archiving of paper records and files.

## **Cyber Security Department Overview**

With the advancement in technology and the change in landscape of doing business; our Government has sought to utilize ICTs in the thrust towards building a 21<sup>st</sup> Century Government.

A Caribbean Telecommunications Union (CTU) document “Towards 21<sup>st</sup> Century Government” details the characteristics of such a 21<sup>st</sup> Century Government as one that will include:

- *All government records and information are available digitally*
- *There are secure, accessible duplicated repositories on and off country for all Government information*
- *Modern wide area networks are deployed to function as a central and mission critical component of government’s business*
- *Information is well defined, integrateble and accessible across all government ministries and agencies*
- *Business continuity plans are in place*
- *Use is made of analytic tools*
- *Open datasets and supporting open data policies are appropriately employed*

- *A one-stop shop for citizen services is created and maintained along with alternative citizen interface channels; and*
- *Citizens have the facilities to participate in governance.*

The nation of Antigua and Barbuda has commenced the process with the digitization of public records. The benefits to be derived by the government and its citizens are many, to include: greater government efficiency, reduction in cost and time for services, ease of doing business which could attract more direct foreign investment, and satisfied citizens.

The **Antigua & Barbuda Broadcasting Services (ABS)** is a division with the Ministry of Information, Communications, Technology and Digitalization.

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

**Information Technology Department:** Work continued on various projects through 2021. The development of the Cabinet Dashboard was enhanced to ensure that this critical platform is as secure as possible to protect this critical asset. Civil Registry is now in its permanent home and was outfitted by the department so it could function. Work continues on the data cleansing for the registry, as well as the development of the other critical modules needed for the registry to grow into a complete and fully linked digital registry. The Government Wide Area Network (GWAN) continued to expand with the addition of new nodes in various ministry Headquarters and departments. The bandwidth has been substantially improved and redundancies introduced to minimize internet outages.

We continue to push the development of the Companies Registry in securing a partnership with Compete Caribbean. This will allow for the completion of the e-Filing, as well as a one stop shop for company and business registrations. At the end of this project we are looking for the automatic registration with the statutory bodies once a business entity is registered.

The department through its web development unit continued its work with the update and development several sites. The objective of this unit is to provide to the public up-to-date and reliable information built on a user friendly interface about the services offered by the government. The Web Development unit have completed work on a number of portals/websites to include the launch of the Covid-19 site, Ombudsman, Marijuana Commission etc. The unit continues to maintain every site that it has built from its inception. The frequency of the update depends on when each department submits its information. A number of sites has had structural changes to allow the departments to update their own content.

We continue to tweak the public services offered online: ie Government portal, Driver's license, etc. We have started work on the new Citizen's portal and expect it to be completed in 2<sup>nd</sup> quarter of 2023.

The department also continues to support critical infrastructure such as the data center, government network and lans. Applications such as Freebalance, Landfolio, Border Management Systems, the Civil Registry, the High Court Judicial Management System (JEMS), Passport Office Passport System, e911 infrastructure, secondary school's wireless network, internet services to Central Government among others are also supported. The department also provide design authority services for network infrastructure on new deployments, server configuration, and system administration. Additionally, helpdesk and PC technical upkeep is provided government wide.

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

1. Adequate staffing: to date the department needs to hire additional staff with the necessary skills to fill various positions.
2. Timely access to funds – this is a matter the department is seriously hampering us currently. The day to day operations are delayed by weeks and sometime months due to a lack of timely access to funds.
3. Slow response time by some vendors that hinder the delivery of services in a timely manner that the department needs to build on i.e. connections, services.

4. Limited resources/local supplies – As technology charges, the need to source new supplies is of utmost importance to the overall success of the IT department in carrying out its day-to-day functions efficiently. These supplies at times are hard to be had on the local market, and additionally, the lack of financial resources does complicate the department ability to fulfil its duties as well as affects the credibility of the department.
5. The workload of the department continues to increase. Each new project that is added becomes a project that we support. This puts pressure on the existing staff and reduces the efficiency of the staff
6. Lack for information of civil servant movements so that relevant resources in Office 365 and be properly managed.
7. Need for consistent training for all technical staff

**Telecommunications Division : *Achievements:*** In addition to its normal licensing activities, during the year 2020, the Division was mainly focused rationalizing the assignment of spectrum among the telecommunications operations in keeping with stated government policy, beginning the process of Mobile Number Portability as directed by the Cabinet, taking the lead role in the final drafting of the new Telecommunications regulation. In addition, the Division continued a number of ongoing works including, negotiating a framework agreement with ECTEL and the French Territories of Guadeloupe with the aim of:

- a) reducing the problem of cross border interference in the land mobile frequency bands;
- b) optimizing the use of spectrum resource in the border area; and
- c) strengthening cooperation between administrations in the management of interference issues.

**Issues:** Over the years, the Division has been somewhat constrained in its ability to perform its core regulatory functions resulting from:

1. lack of the legal authority needed to deal with many of the complex issues related to regulating a modern competitive telecommunications sector.

2. limited resources (skilled staff and technical resources) to carry out its primary mandate under the current Act, which is the management of the country's spectrum resources.
3. the position of Telecommunications Officer being vacant for 5 years (due to delayed enactment of the new legislation)
4. Insufficient and inconsistent funding to properly maintain key infrastructure related to the emergency communications network and spectrum management.

The existing E911 platform and government emergency radio systems installed in 2007 is approaching obsolescence and has become increasingly challenging to operate and maintain due to the high equipment failure rate, a lack of adequate spares and limited access to budgeted funds necessary to get support from vendors. Since 2016, several attempts have been made to upgrade the system through the PSIP process, however all attempts to access the budgeted funds have been unsuccessful.

Of similar concern is the CCTV network installed in 2014. This system too is near end of life and in need of an urgent upgrade. Of particular concern are the main server running the main application and data storage. These servers have been plagued by frequent faults, resulting in loss of critical footage needed by law enforcement.

**E-Government Department:** The department has not been fully developed despite its creation in 2020. No performance review is available in this year.

**Cyber Security Department:** The COVID-19 pandemic seriously hampered the planned activities for 2021; as a result, due to financial constraints many of the activities were rescheduled to 2022/2023, with the anticipation that it would be financially feasible to undertake those activities. Thus, the past year saw the following tasks been carried out by the Department of Cybersecurity.

1. Identification of suitable technical personnel to carry out the functions of the Cyber Security Incident Response Team (CSIRT);
2. Specialized training of prospective technical personnel;
3. Review of a Cybersecurity Incident Response Team (CSIRT) Framework

4. Research on Cybersecurity legislation
5. Investigation and analysis of Cyber incidents brought to the attention of the Ministry
6. Work with regional and international agencies to build cybersecurity capacity and capability in Antigua and Barbuda through conferences, cyber women challenges etc.

**There were many issues that beset the operations of the department to include:**

1. Lack of equipment
2. Lack of requisite software tools
3. Lack of Personnel

The lack of equipment and requisite software poses the greatest challenge to the operation of the department. It is necessary to have the above challenges addressed promptly so that all the ground work that has been laid over the last two years can yield fruits - that Antigua and Barbuda is prepared and able to identify, protect, detect, respond and recover from cyber security issues.

**Antigua & Barbuda Broadcasting Services (ABS):** ABS continues to be recognized as a leader in the media landscape in the region despite the internal challenges. As a consequence the unit has been selected to host the 54<sup>th</sup> Annual General Assembly of the Caribbean Broadcasting Union.

**Issues :**

1. The Department was once again unable to generate the projected level of revenue due to the prevailing economic climate brought on by the pandemic. Despite this we were able to achieve a higher level of revenue than in fiscal 2022. We anticipate that there will be better growth in fiscal 2023 as the economy begins to open up.
2. Our radio division continues to underperform but revenue did see minor growth in 2022. Due to a lack of content there is no appeal to draw listeners and ultimate



grow revenue. We have developed a new suite of programs and have other planned changes should result in revenue growth in 2023.

3. Advertising rates at ABS are below market and there will be some upward adjust in 2023. This along with improved/enhanced programming will contribute to increased revenues in 2023.

## **Priorities, strategies and indicators 2022-2023**

### **Information Technology Department**

<b>Priorities</b>	<b>Strategies</b>	<b>Indicators</b>
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<p>Completion of the Citizen Portal</p>	<p>The project will be handled in a phased approach. An enterprise service bus will be developed that will allow for a rapid deployment of online services that may not have been able to publish previously.</p> <p>The ability to digitally sign a document will be included in the functionality</p> <p>The strategy also includes a significant knowledge transfer to allow inhouse staff to add new services to the platform without the intervention of the developer.</p> <p>A payment gateway will be developed to allow for the payments of fees, taxes and statutory deductions</p> <p>Initial stake holders include the Ministry of Information, Passport office, the civil registry, Lands Registry, Transport board. Others will be added in a phased manner.</p>	<p><b>Output:</b> A high functional citizen portal that works on all interfaces</p> <p><b>Outcomes:</b> Citizens will be able to do sign documents in their interaction with Government</p> <p>Citizens will be able to pay fees and taxes securely online</p>
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Expansion of the digital signature framework	Expansion of the digital signature framework developed for ABIPCO to facilitate electronic signature for all citizens	Outputs: Ability for citizens to sign documents electronically online.
Continued Expansion of the Government Wide Area Network (GWAN)	<p>Strategy: Connecting ministry headquarters and critical departments first. Minimum link per headquarter of 50M. Utilization of fiber.</p> <p>Main stakeholders will be APUA, MOI, MOF and the individual ministry HQ or department</p>	<p>Outputs: Ministry headquarters and departments provisioned with secured high speed internet</p> <p>Outcomes: Reduced internet costs as departments source from one/two ISP at Government complex.</p>
Development of an Internet Exchange Point (IXP)	<p>Provision to ensure that traffic bound between local networks stays on island</p> <p>Stakeholders are MIBTIT, Telecoms Division and all ISPs</p>	Outputs: ability to communicate locally even if the external linkages are damaged. Also will have a place to additional services specific to Antigua to be placed, e.g. government services, content delivery networks, DNS services etc

<p>Development of a robust training regimen for all technical staff</p>	<p>Develop a training plan for the office. Scale from small personal sessions to formalized training and certification</p> <p>Partner with new Digital Training Academy, ABIT, Training Division, local resources and cooperating government departments.</p>	<p>Outputs: A highly skilled and motivated staff with potential to expand into various skilled areas.</p>
<p>Development of a new national data center with tier III standards</p>	<p>Strategy: repurpose a bunker type building and renovate/retrofit to be a data center.</p> <p>Stakeholders MOI, Ministry of Works, External consultants</p>	<p>Outputs: secure dedicated space for the housing of critical ICT assets and operations</p>
<p>Provision of internet in all government primary schools</p>	<p>Evaluate the needs of each school, determine the current and location of extended areas introduced by Covid-19, determine the equipment needed and design a managed network.</p>	<p>Outcome: Government Primary schools with wireless access to support all students using devices for learning purposes</p>

Documentation of the National ICT Policy and strategy	Formalize the strategy and work the ministry has undertaken over the past couple years undertaking a 21 <sup>st</sup> Century Government.	Outputs: A document that displays the goals of the Ministry and provide a sense of direction for stakeholders to be aware of. The document will also indicate new areas to be developed and facilitate in future planning processes.
Reorganization of the IT department to have a better management and functionality	HR Audit, job position and needs gap analysis, retraining and repositioning staff to better efficiencies.	Outcomes: IT Center will be future proofed to handle the needs of government.

## Telecommunications Division

Priorities	Strategies	Indicators
<b>Priority 1.</b> Increase Investment in broadband infrastructure	Remove regulatory uncertainty by creating a modern ICT regulatory framework that provides an investor friendly climate.	Outputs: Establishment of NTRC, New fees regulations, Licencing regulations, interconnection regulations.  Outcomes: 10% increase in capital investment in the telecoms sector in the first year.

Priorities	Strategies	Indicators
	Encourage and facilitate infrastructure sharing among network operators to optimize existing infrastructure and capacity.	Outputs: Facilities Access regulations and guidelines. Outcomes: At least one new fixed wire broadband provider enters the market.
<b>Priority 2.</b> Increase consumer choice in ICT related service providers and technologies	Introduce licensing regime which is technology neutral and allows for transparency and a level of predictability in the licensing process.	Outputs: Modern licencing regime in place Outcomes: A minimum of three service providers with fixed and mobile broadband propositions. At least two local locally established service providers.
<b>Priority 3</b> Reduce the entry level price of broadband to consumers	Increase competition in the provision of broadband services. Reduce duplication and complexity in network infrastructure.	Outputs: licensing regulations, Facilities sharing regulations and guidelines, increased regulatory oversight of licensees. Outcomes: 10% reduction in the lowest entry level price available in the market
<b>Priority 4</b> Improve the quality of broadband service	Closer oversight of operators ensuring compliance with licence obligations.	

## E-Government Department:

Annual Objective 2023	Expected Result	Performance Indicator
Government Data integration	Streamlined access to data stored in Silos across government	Streamlined operations across government platforms Use of Data for Business Intelligence Data Driven Decision making
Finalize the implementation of the Civil Registration and Vital Statistics (CRVS) Project	A comprehensive electronic national database of all citizens resident in the civil registry covering birth, deaths, marriages, name changes, adoptions and citizenship	Development of national databases and the creation of the national ID with linkages to several statutory bodies. Electronically issued certificates for all civil documents
Establishment of a police management information system	A comprehensive system for the police to use that would provide linkages between all areas of police operations	Improved police efficiencies in all spheres of operation.
Establishment of a Health MIS	Implementation of a MIS that manages the operation of the hospital and the clinics and houses the patient health records	Seamless integration between the clinics and Mt. St. John Medical Center Central repository for health records in public service.
Improved operational efficiency through Business Process Reengineering	Establishment of activities geared towards reengineering and transforming agencies into	More responsive processes Improved customer satisfaction

	customer-centric, nimble and responsive organizations through reengineered processes	Shorter timeframes for process delivery
Establish Digital Training Academy	Improved capacity in using technology tools and greater understanding within the Public Sector of digital concepts and laws.	Increased adoption rates of information technology and tools Greater operational efficiency within the Public sector when using ICT tools
Digitization and Archiving	Transformation of paper records into easily accessible digital ones	Faster time for querying and searching Less agency reliance on physical paper

**Cyber Security Department**

<b>Priorities</b>	<b>Strategies</b>	<b>Indicators</b>
<b>Priority 1 Establishment of Cyber Security Incident Command Centre (CSICC)</b>	Ensure the necessary budgetary allocations is in place.	Outputs: Completion of CSICC.  Source and install equipment and furniture, etc.  Commencement of operation



<p><b>Priority 2</b>  <b>Complete recruitment of personnel to carry out the functions of the Cyber Security Incident Response Team (CSIRT)</b></p>	<p>Utilize existing employees within the public sector which will eliminate the increase expenditure in remuneration for new employment within the government sector.</p>	<p>Outputs: An increase in the staff complement   Increase production and efficiency</p>
<p><b>Priority 3</b>  <b>Acquire necessary hardware and software for (CSICC)</b></p>	<p>Ensure the necessary budgetary allocations is in place.</p>	<p>Outputs: Increase production and efficiency</p>
<p><b>Priority 4</b>  <b>Specialized training of technical personnel</b></p>	<p>Ensure the necessary budgetary allocations is in place.</p>	<p>Outputs: Increase production and efficiency</p>
<p><b>Priority 5</b>  <b>Establishment of Cyber Security Incident Response Team (CSIRT)</b></p>	<p>Ensure the necessary budgetary allocations is in place.</p>	<p>Outputs: Implementation of CSIRT   Deployment of CSIRT to perform tasks</p>
<p><b>Priority 6</b>  <b>Development/ Amendment of legislation governing Cybersecurity in Antigua and Barbuda</b></p>	<p>Acquire approval from Cabinet   Enactment of legislation</p>	<p>Outputs: Cybersecurity Legislation</p>

<p><b>Priority 7</b>  <b>Development of a Cyber Security Strategy for Antigua and Barbuda</b></p>	<p>Acquire approval from Cabinet for preparation of National Cybersecurity Strategy and Action Plan for 3 or 5 year period</p> <p>Adopted as Policy</p>	<p>Outputs: Cybersecurity Strategy and Action Plan</p>
<p><b>Priority 8</b>  <b>Robust awareness programme specifically for Government employees</b></p>	<p>Develop full awareness plan to be communicated widely throughout the Government service</p>	<p>Output: Workshops throughout Government service during the year</p>
<p><b>Priority 9</b>  <b>Awareness programme for the general citizenry of Antigua and Barbuda</b></p>	<p>Ensure the necessary budgetary allocations is in place.</p> <p>Develop full awareness programme for the general citizenry communicated same widely throughout the island</p>	<p>Output: Distribute awareness programme on Government Website, Government and Private TV and Radio and the print media by end 2023</p>
<p><b>Priority 10</b>  <b>Public Awareness activities In October 2021 for Cybersecurity Month</b></p>	<p>PSAs /Media Blasts for Cybersecurity Month 2023</p>	<p>Cyber tips will be displayed on electronic/digital billboards</p>

<p><b>Priority 11</b>  <b>Activities leading up to Cybersecurity Month October 2022</b></p>	<p>Host Cybersecurity Poster Competition</p> <p>PSAs /Media Blasts for Cybersecurity Month 2022</p>	<p>Output: Top twelve (12) will be used to create 2023 Calendar</p> <p>Cyber tips will be displayed on electronic/digital billboards</p>
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**Antigua & Barbuda Broadcasting Services (ABS)**

The priorities in order are:

1. Relocation of premises.
2. Expanded Broadcast capability (to include a new and upgraded outside broadcast van)
3. Increased Operating Revenue
4. Recruitment of key positions and more training and development of human resource.

**ANTIGUA ESTIMATES - 2023**

**SUMMARY BY MINISTRY AND DEPARTMENT**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>REVENUE</b>	<b>RECURRENT EXPENDITURE</b>	<b>CAPITAL EXPENDITURE</b>
<b>95 Information Communication Technologies (ICTs), Utilities and Energy</b>				
9501	Information HQ	-	1,936,338	50,000
9502	Information Technology Centre	-	4,415,932	1,500,000
9503	Telecommunications Division	-	1,991,227	1,055,152
9504	E-Government	-	2,048,576	115,000
9505	Cyber Security	-	447,180	125,000
9506	Antigua and Barbuda Broadcasting Services	275,202	4,431,199	1,025,000
<b>TOTAL of INFORMATION COMMUNICATION TECHNOLOGIES (ICTS), UTILITIES AND ENERGY</b>		<b>275,202</b>	<b>15,270,452</b>	<b>3,870,152</b>

**ANTIGUA ESTIMATES - 2023**

**MINISTRY SUMMARY BY DEPARTMENT SUB-PROGRAMME AND CATEGORY**

	<b>Salaries and Wages</b>	<b>Goods and Services</b>	<b>Public Debt</b>	<b>Transfers</b>	<b>Minor Capital</b>	<b>Major Capital</b>	<b>Total</b>
<b>Information Communication Technologies (ICTs), Utilities and Energy</b>	<b>9,096,570</b>	<b>5,688,232</b>	<b>-</b>	<b>485,650</b>	<b>3,150,855</b>	<b>719,297</b>	<b>19,140,604</b>
<b>Information HQ</b>	<b>1,301,338</b>	<b>635,000</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>-</b>	<b>1,986,338</b>
410 - Telecommunication & Information Technology	1,301,338	635,000	-	-	50,000	-	1,986,338
<b>Information Technology Centre</b>	<b>1,564,932</b>	<b>2,851,000</b>	<b>-</b>	<b>-</b>	<b>1,500,000</b>	<b>-</b>	<b>5,915,932</b>
410 - Telecommunication & Information Technology	1,564,932	2,851,000	-	-	1,500,000	-	5,915,932
<b>Telecommunications Division</b>	<b>986,545</b>	<b>638,032</b>	<b>-</b>	<b>366,650</b>	<b>775,855</b>	<b>279,297</b>	<b>3,046,379</b>
410 - Telecommunication & Information Technology	986,545	638,032	-	366,650	775,855	279,297	3,046,379
<b>E-Government</b>	<b>1,408,076</b>	<b>640,500</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>15,000</b>	<b>2,163,576</b>
410 - Telecommunication & Information Technology	646,836	620,000	-	-	100,000	15,000	1,381,836
411 - E Government	761,240	20,500	-	-	-	-	781,740
<b>Cyber Security</b>	<b>159,480</b>	<b>267,700</b>	<b>-</b>	<b>20,000</b>	<b>100,000</b>	<b>25,000</b>	<b>572,180</b>
410 - Telecommunication & Information Technology	159,480	267,700	-	20,000	100,000	25,000	572,180
<b>Antigua and Barbuda Broadcasting Services</b>	<b>3,676,199</b>	<b>656,000</b>	<b>-</b>	<b>99,000</b>	<b>625,000</b>	<b>400,000</b>	<b>5,456,199</b>
410 - Telecommunication & Information Technology	3,676,199	656,000	-	99,000	625,000	400,000	5,456,199



**ANTIGUA  
ESTIMATES  
2023**

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





**BUSINESS PLAN FOR THE YEAR 2023  
AS SUBMITTED BY BOARD OF EDUCATION**

# **Board of Education**

***BUSINESS PLAN  
FOR 2023-2025***



## Statutory Organization Overview

### Mandate:

**The Board of Education Act – 1994** established **The Board of Education (BOE) with corporate offices on the Corner of Popeshead and North Street**. This 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

The Board of Education continues to lend its support to the educational landscape across Antigua and Barbuda, and this is seen through the activities noted below: -

- Upgrading 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;
- 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 through 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 environment has been showing signs of rebound, which has resulted in an increase in the levy collection since most companies in the tourism sector have been able to return to some level of operation.

The Board continues to support the Ministry of Education, as they seek to advance the integration of technology in the education sector.

The collection of remittances from Central Government and other State-Owned Enterprises remain a major challenge for the Board of Education. As such, the Board must ensure that it exercises much prudence in carrying out its mandate as stipulated by law.

## **Service performance review and critical issues**

### **Achievements**

The Board of Education has accomplished the following for the year 2022:

- Oversight of the construction of a Science Lab at Sir Novelle Richards Academy through donor funding;
- Commencement of construction of the Harrison Center/ABICE;
- Efficient management of resources in light of the uncertainty in the global economy;
- Registration of **181** new customers, which accounts for approximately 578 employees and corresponding levy deductions of approximately XCD111,205;
- Continued efficient management of funds for two major ongoing projects (Basic Education Project 2 (BEPII) funded by a loan with Caribbean Development Bank (CDB));
- Continuous upgrade and maintenance of the IT infrastructure and internet access across all public schools;
- The efficient procurement and distribution of schools' administration and teaching supplies;
- Awarding of new scholarship in spite of 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 shipping logistics;
- Continued collaboration with the IRD and other agencies mainly ABSSB, MBS and the ABTB.

### **Issues**

The Board of Education encountered the following during the year 2022:

- Increased levels of damages to existing laptops; unavailability of replacement parts; Lack of use of the device by teachers and students; Lack of return of the 5<sup>th</sup> formers laptops;

- Continued destruction of the school plants and furniture by students and members of the community.
- A significant increase in the number of break-ins at the schools.

## Organizational matters affecting the capability of the organization

### 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	<b>48,000</b>
Deputy Chairman	<b>24,000</b>
7 Members	<b>126,000</b>

### Structure and staffing

NO.	Name	Annual
Of	of	Salary
Positions	Position	Salary
1	EXECUTIVE SECRETARY	<b>\$156,000.00</b>
1	FINANCIAL ADMINISTRATOR	<b>\$112,879.30</b>
1	HUMAN RESOURCE MANAGER	<b>\$104,439.76</b>
1	PROJECTS MANAGER	<b>\$124,135.04</b>
1	DEPUTY FINANCIAL ADMINISTRATOR	<b>\$89,504.55</b>
1	INTERNAL AUDITOR	<b>\$100,846.63</b>

1	SCHOLARSHIP COORDINATOR	\$82,014.52
1	ASSISTANT SCHOLARSHIP COORDINATOR	\$53,185.86
1	AUDIT CLERK	\$62,101.19
1	SECRETARY TO THE BOARD	\$74,164.24
1	PROJECTS SUPERVISOR	\$78,753.68
1	EXECUTIVE ADMINISTRATIVE COORDINATOR	\$75,051.00
1	IT COORDINATOR	\$74,928.33
1	ASST. IT COORDINATOR	\$64,434.83
1	HR SUPERVISOR	\$50,449.75
1	EDU COORDINATOR	\$55,878.44
8	OFFICE ASSISTANTS	\$247,201.81
3	DATA ENTRY CLERKS	\$102,468.77
8	IT TECHNICIANS	\$308,334.15
3	SENIOR ACCOUNTS CLERKS	\$169,674.74
3	JUNIOR ACCOUNTS CLERK	\$151,876.87
2	RECEPTIONIST	\$58,424.56
3	ADMINISTRATIVE ASSISTANT - SCHOLARSHIP	\$138,345.03
1	ADMINISTRATIVE ASSISTANT	\$54,156.56
2	TEXTBOOK SCHEME COORDINATOR	\$107,473.76
1	PROCUREMENT COORDINATOR	\$78,505.40
1	ASSISTANT TO PROCUREMENT COORDINATOR	\$55,678.88
1	WAREHOUSE INVENTORY SUPERVISOR	\$55,878.44
1	ASSISTANT TO WAREHOUSE INVENTORY SUPERVISOR	\$49,745.38
1	FIXED ASSETS CLERK	\$44,7023.75
3	ISSUING CLERK	\$93,636.29

<b>2</b>	<b>INVENTORY RECEIVING CLERK &amp; DRIVER</b>	<b>\$87,174.73</b>
<b>17</b>	<b>TEXBOOK SCHEME LIAISON</b>	<b>\$589,438.71</b>
<b>1</b>	<b>LEVY COLLECTIONS SUPERVISOR</b>	<b>\$70,999.43</b>
<b>1</b>	<b>LEVY COMPLIANCE SUPERVISOR</b>	<b>\$77,872.48</b>
<b>1</b>	<b>ASSISTANT LEVY SUPERVISOR</b>	<b>\$64,904.59</b>
<b>1</b>	<b>ASSISTANT TO LEVY COLLECTIONS SUPERVISOR</b>	<b>\$55,319.79</b>
<b>2</b>	<b>JUNIOR CASHIERS</b>	<b>\$61,738.00</b>
<b>13</b>	<b>LEVY CLERKS</b>	<b>\$483,385.25</b>
<b>4</b>	<b>COLLECTIONS OFFICERS</b>	<b>\$197,985.92</b>
<b>2</b>	<b>DRIVERS</b>	<b>\$76,140.62</b>
<b>2</b>	<b>MAINTENANCE MEN</b>	<b>\$85,896.59</b>
<b>1</b>	<b>GROUNDS SUPERVISOR</b>	<b>\$53,873.93</b>
<b>3</b>	<b>GROUNDS ATTENDANT</b>	<b>\$93,086.93</b>
<b>1</b>	<b>MESSENGER/OFFICE ASSISTANT</b>	<b>\$32,362.39</b>
<b>4</b>	<b>CLEANERS</b>	<b>\$97,897.25</b>
<b>4</b>	<b>RETIREEES</b>	<b>\$33,446.28</b>
<b>116</b>	<b>TOTAL</b>	<b>\$5,573,809.31</b>

### Achievements (Staff/Administration)

- Staff development –The following table shows the progress as it relates to degree level studies.

Level of Studies	2020-21 Status		
	Completed	Continuing	Registered - Commencing Jan. '23
Diploma	0	0	0
Associates	2	5	0
Bachelor's	3	4	0
Master's	3	1	0
<b>TOTAL</b>	<b><u>8</u></b>	<b><u>10</u></b>	<b><u>0</u></b>

- Continuous training sessions across all level of the organisation inclusive of Directors. Courses included but not limited to Human Resource Management, Business Administration, Fleet Management, Evolutionary Leadership and Executive Management
- Renovated offsite storage building to allow better upkeep of old files

## **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 laptops and the unavailability of replacement parts; non-collection of the laptops from persons who are no longer students.
- Lack of collaboration between the MOW and BOE in relation to school plants.
- Increased number of break-ins to schools.

## **Summary of capability development strategy**

Strategic plan is not simply reacting to the current condition under which we operate but making proactive plans to minimize recognizable threats and take advantage of the opportunities foreseen and unforeseen.

## **Staff Relations/Improved Operations**

- Adequate staffing to cover shortage in the Procurement and Levy Departments;
- Strategic realigning of existing staff;
- General and specific training of staff;
- Continuous review of levy collection strategies;
- Technology.

## **Collaboration**

- Continued collaboration with MOE in the procurement of laptops for secondary schools



- Finalize 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
- Laptop database and invoicing software
- Greater Incorporation of Social Media in selling the work achievements of the Board in the furthering of Education;
- 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 <b>New Customer registration</b> 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 <b>(Ongoing)</b>	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 <b>(Work in progress, negotiations have begun with some entities with other entities to begin negotiations)</b>	Outputs: Formal repayment agreement  Outcomes: Increased monthly cash inflow

	<p>Strategic Advertising and Promotion</p> <p>Levy Calculation</p> <p>Annual Returns forms</p> <p>Compliance policies</p> <p><b>(Ongoing process)</b></p>	<p>Output:</p> <p>Increase public awareness</p> <p>Outcomes:</p> <p>Increased inflow of customer information; greater interaction with customers and general public</p>
Improvement in etext Programme	<p>Preparation and distribution of donated laptops and redistribution of older ABCDE eBook devices</p>	<p>Outputs:</p> <p>More robust and durable device</p> <p>Outcomes:</p> <p>Greater capacity and usage with the capability to do CSEC exams and conduct IT classes and EDPM</p>
Scholarships	<p>Improvement of Application process with greater use of recently implemented IT platform</p> <p><b>(Continued Improvement)</b></p>	<p>Outputs:</p> <p>Timely responses to applicants</p> <p>Outcomes: Improved efficiency</p> <p>Electronic storage of student data and readily available information to allow for easier analysis</p>

Continued Expansion of School Plants	Complete construction of Science Lab at SNRA <b>(Work in Process; Funded through donation)</b>	Output: Improved science lab  Outcome: Increase accessibility to science hands-on learning for students
	Expansion of ABICE/ Harrison Ctr – <b>(Work in process; funded through donation)</b>	Output: Increased capability and capacity  Outcome: Improvement in the delivery of instruction/training and increased access to developing a skill/trade.
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 resources to produce more than normally expected and limiting wastage. Effectiveness measured by the actual outcome of the Board's actions and how well it impacted on the overall goal to continuously improve the education landscape. Economy measured by simply being dedicated to always seeking the most inexpensive option but still achieving our goals.

Coming out of the measures implemented to curtail the challenges and difficulties brought on by the pandemic, all three indicators were achieved by the Board. These include areas of School Maintenance, Scholarships, Textbooks and Supplies. Measures of School Maintenance and scholarship are provided below

### **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		2022 actual Jan - Sept	2023 Budgeted	2024 Budgeted	2025 Budgeted
Quantity	50 Schools and other educational entities to include School for the Deaf, NPL and Early Childhood Center	\$2,338,931	\$3,067,000	\$3,003,000	\$3,303,300
Quality	Every School Plant to receive some level of maintenance	<i>Repairs centered on general renovation of the school plants. In 2022 the focus was on repairs and reinforcement of the roofs of several school plants.</i>	<i>Each school plant will receive some level of repairs and renovation based on assessment by the project team</i>	<i>Each school plant will receive some level of repairs and renovation based on assessment by the project team</i>	<i>Each school plant will receive some level of repairs and renovation based on assessment by the project team</i>
Efficiency		<i>Revised budget fully utilized</i>	<i>Moving towards safe school initiative with greater preventative maintenance</i>	<i>Major renovation of select plants to include structural and electrical measures</i>	<i>Major renovation of select plants to include structural and electrical measures</i>
Expected results: Sustain school plants at an acceptable level to allow continuous teaching and learning with minimal interruption. The Board is moving towards not only repair and maintenance but focusing on preventative maintenance in keeping with the safe school initiative.					

<b>Code if relevant</b>		<b>Services title: Scholarships</b>			
<b>Description: New Awards and Disbursements</b>					
<b>Financial and Non-Financial Performance Measures</b>		<b>2022 Actual Jan - Sept</b>	<b>2023 Budgeted</b>	<b>2023 Budgeted</b>	<b>2024 Budgeted</b>
<b>Quantity</b>	Number 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 students' grade assessment annually	\$1,983,227	\$3,551,432	\$3,977,604	\$4,084,147

<p><b>Quality</b></p>	<p>Scholarships selection process though facilitated by the Board of Education is carried out by an independent committee <b>National Scholarship Committee (NSC)</b></p> <p>Process is guided by preset rules and criterion to include candidate must be a citizen of Antigua/Barbuda</p> <p>Process includes following priority listing of areas of study based on national needs out of the Planning Division</p>	<p>109 New Scholarships were awarded by NSC across a wide cross section of disciplines</p> <p>Another 214 continuing students funded</p>	<p>Budgeted figure covers NSC awardees, Civil Servants, Short Courses and Skills Awards, all administered by the Board of Directors</p>	<p>Budgeted figure covers NSC awardees, Civil Servants, Short Courses and Skills Awards, all administered by the Board of Directors.</p> <p>Budgeted amount also include estimated economic cost for UWI students</p>	<p>Budgeted figure covers NSC awardees, Civil Servants, Short Courses and Skills Awards, all administered by the Board of Directors</p> <p>Budgeted amount also include estimated economic cost for UWI students</p>
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<b>Efficiency</b>	Amount allocated was fully utilized with additional provision for one Island Scholar	New awards are disbursed in approximately one week from receiving receipt from Legal.  Continuing awards are disbursed approximately two weeks from receipt of grades and authorization from the Scholarship Department			
<b>Expected results:</b> The provision of scholarship to qualified applicants.					

## Finances

### Arrears

As at September 31, 2022 there are no major arrears outstanding to any one entity.

### Government funding

## Grant Funding

In 2022 grant funding of 4-million pound sterling was secured by the Government to construct the Harrison Centre (Expansion of ABICE) with the Board of Education entrusted with the duty to administrate the funds. Approximately 1 million sterling pounds has already been received, another million is expected to be received and disbursed before the close of the current finance year. Therefore, it is expected the remaining 2 million will be received and disbursed in 2023 and as such is reflected in the budget estimates for 2023. Further, it is estimated that another 500K will be secured in grants to construct additional classrooms at Golden Grove Primary and as such is also reflected in the 2023 budget estimates.

## Levy Contribution

The attached detailed budget includes approximately 1 million in remittances from Central Government based on the current assessed deductions from Civil Servants. This is less than the 2022 current estimated deduction from Civil Servants which is estimated at 5 million annually. The Board is heavily reliant on private sector remittances and notes the gradual increase. However, Government's remittances remains vital if we are to fulfill our planned budget and our mandate to improve education across Antigua and Barbuda.

## Revenues, expenditures and financing 2022-2024

	Actual	Estimated	Estimated	Estimated
	Jan – Sept 2022	2023	2024	2025
<b>REVENUE</b>	22,117,590	30,,964,626	33,534,691	35,184,569
<b>Other Inflow:</b>				
<b>Sundry/Interest income/ Government Transfers</b>	7,896,114	8,600,683	786,908	801,564
<b>Loan Facilities</b>		7,500,000		

<b>Total Income</b>	<b>\$30,013,704</b>	<b>\$47,065,309</b>	<b>\$34,321,599</b>	<b>\$35,986,133</b>
<b>Recurrent Expenditure</b>	12,330,998	21,637,019	22,944,370	24,009,117
<b>Administration Expenditure</b>	6,003,128	9,218,800	9,404,269	9,960,056
<b>Capital Expenditure</b>	4,922,429	16,369,861	2,157,235	1,986,157
<b>Total Expenditure</b>	<b>\$23,256,555</b>	<b>\$47,225,680</b>	<b>\$34,505,874</b>	<b>\$35,955,310</b>
<b>Net (revenue - expenditure)</b>	<b>6,757,149</b>	<b>-160,371</b>	<b>-184,275</b>	<b>-30,823</b>

**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
<p><b>Non-compliance of submissions of contributions deducted from employees' salaries</b></p>	<p>Additional staff has been placed in the Collections Department to improve the efficiency of collections. Additionally, the methods implemented previously to include increased education and telephone calls to bring about a greater understanding of the purpose of the fund.</p> <p>Reduction of collection process from 90 to 45 days before turning over the collection efforts to IRD where the law gives an array of remedies to effect collection including garnishing income.</p>
<p><b>Non-Receipt of Government Contribution</b></p>	<p>The non-contribution of government remittances undermines the fulfillment of the planned budget. We will continue to dialogue with Central Government but will continue to strategically prioritize disbursements.</p>

**BUSINESS PLAN FOR THE YEAR 2023  
AS SUBMITTED BY ANTIGUA AND BARBUDA HOSPITALITY  
TRAINING INSTITUTE**

# **Antigua and Barbuda Hospitality Training Institute (ABHTI)**

***BUSINESS PLAN  
FOR 2023-2025***

## Statutory Organization Overview

### Mandate and scope and nature of business

The Antigua and Barbuda Hospitality Training Institute (ABHTI) was established as a legal entity under the laws of Antigua and Barbuda through The Hospitality Training Institute Act, 2006. The Act, enacted by the Parliament of Antigua and Barbuda, is cited as coming into force: No. 49 of 2007 on the 15<sup>th</sup> November 2007. The statutory instrument was published in the Official Gazette Vol. XXVII No. 78 dated Thursday 8<sup>th</sup> November 2007. It provides for the establishment of an educational and training institution to be known as the Hospitality Training Institute, with management and control of such institute and other matters connected thereto.

The oversight of the institute and its reporting functions as previously listed under the portfolio of the Ministry of Tourism was changed by an Act of Parliament and is now mandated to operate as a State-Owned Enterprise or Statutory Body with direct reporting to the Ministry of Education, as well as the Ministry of Finance and Corporate Governance. Its mandate is to create and promote a highly skilled workforce capable of performing in all levels of the hospitality and tourism industry at international standards of excellence.

The institute, by law, is authorized to provide academic training and practical instruction for the promotion and encouragement of ethical and professional standards in the hospitality and tourism industry in:

- (a) Hospitality Management – an associate degree programme aiming to provide students not only with the necessary skill background but to afford them the potential opportunity of embarking on a career at a supervisory or junior management level in the Hospitality Industry.*
- (b) Culinary Arts – an associate degree programme aiming to provide the student with in depth practical and supervisory level training designed to enable the graduate to obtain culinary skills at the Sous Chef level.*

- (c) Food and Beverage - Management** – an associate degree programme aiming to provide the student with adequate training at the supervisory level in the Hospitality and Catering Industry and is designed to provide graduates with the relevant knowledge to seek employment at entry-level management positions in a variety of restaurants, food service outlets and hotels.
- (d) Resort Management** – an associate degree programme aiming to provide the student with in depth practical and supervisory level training enabling the graduate to seek management level employment within the industry.
- (e) Tourism Management** – an associate degree programme aiming to provide the student with extensive training opportunities for supervisory and management level in the travel, accommodations and the food industry.
- (f) Food and Beverage Operations** – a two-year diploma programme aiming to provide the student with adequate training at the supervisory level in the Hospitality and Catering Industry and is designed to provide graduates with the relevant knowledge to seek employment at entry-level management positions in a variety of restaurants, food service outlets and hotels.
- (g) Basic Cookery** – a one year certificate programme aiming to provide in depth knowledge and skill in cookery techniques to enable graduates to seek employment as short order cooks, assistant cooks and junior cooks in restaurant and hotels.
- (h) Resort Management** – an associate degree programme aiming to provide students within depth practical and supervisory level training enabling the graduate to seek management level employment within the industry.
- (i) Administration in Tourism Management** – a professional certificate course aimed at providing the student within depth knowledge and skill in Tourism Management Administration.
- (j) Service Ambassador Programme** – a short course to create an awareness of Antigua’s and Barbuda’s history and an interest in the various sites and attractions available on the island.
- (k) Spanish** – a short course designed to develop the basic communication skills in the Spanish language by equipping the students with both receptive

skills (listen, read) and the productive skills (speak, write) to function in real life situations where the language is used.

- (l) **Entertaining with Style – an introductory short course** designed to familiarize participants to the theory and practical experience in the Art of Entertaining in style during the Christmas season. Participants will learn and experience the art of preparing and de-boning turkey for easy carving; decorating traditional ham for attractive presentation and preparing hors d'oeuvres from simple foods. The course also includes dining room creative and exotic settings and blending local and exotic drinks from various herbs, fruits and vegetables.
- (m) **Quality Care – a short module** designed to sensitize participants of the crucial role that quality customer service plays in the success of businesses with much emphasis on the importance of delivering quality customer service consistently.
- (n) **Dining Etiquette – a short course** that teaches the code of behavior that delineates expectations for social behavior according to contemporary conventional norms within a society particularly when dining.
- (o) **Cooking Techniques – a short course** teaching various styles and tricks which can be employed with preparing meals.
- (p) **Bartending 101 – a tri-level program** in which one can ultimately earn a certificate in Bar Operations (3 credits) under the ABHTI curriculum where level one will introduce participants to various techniques in beverage.
- (q) **Baking 101 – a short course** that covers a range of pies and pastries, yeast products, custards and fillings for pies and more.
- (r) **Mediterranean Cuisine – an introductory course** to Mediterranean style of cooking, health and safety with a different menu from a Mediterranean Country being created each week.
- (s) **Master Chef Grilling 101 – an introductory course** to a variety of foods cooked by the grill with a different menu being created weekly.



- (t) Caribbean Fusion** - This course teaches various styles and tricks which can be employed when preparing meals local dishes to international standards.
- (u) Certified Hospitality Professional (CHP)** -This programme is designed for persons in the hospitality sector who are 25 years and older working in every function from human resources, finance, marketing, reservations, housekeeping, security, maintenance, events, food and beverage, gaming, logistics and restaurants.
- (v) Reception, Event and Marketing Coordinator (REMC)** - A programme that combines three (3) different disciplines to achieve the ultimate in customer satisfaction. The reception module focuses on skills and knowledge targeted towards customer service, interaction and their expectations. The events management module focuses on bringing together a host of elements to create successful meetings, conventions, weddings and other organized events. The marketing module exposes students to a broad range of marketing knowledge and processes that will assist them in dealing with situations within a hospitality related career.

## **Vision**

To be the premier Hospitality and Tourism Training Institute in the Organization of the Eastern Caribbean States (OECS) and wider Caribbean.

## **Mission**

To produce a quality workforce and professionals for the Hospitality and Tourism Industry.

To produce training and education with a commitment to excellence and to equip persons to work in the Hospitality and Tourism Industry with a high degree of professionalism.

## **Motto**

Training for excellence in Tourism and Hospitality.

## **Performance Review**

The Antigua and Barbuda Hospitality Training Institute, pre the Covid-19 Pandemic, had increased its revenue intake with the enrolment of new students, catering functions, food and beverage operations, and various short courses.

The institute developed partnership with various key industry stakeholders, and continues to promote the institute through extensive marketing, research and development plans with the use of media outlets, social media and other related networks.

## **Strategic Objectives**

- *To improve the organizational and operational capacity of the Institute.*
- *To maintain professional and relevant learning environment for the students.*

## **Organization's Environment**

### **Summary**

The Antigua and Barbuda Hospitality Training Institute (ABHTI), as a tertiary learning institution, operates locally in an environment with other learning institutions to include the Antigua State College (ASC); the Antigua and Barbuda International Institute of Technology (ABIIT); the University of the West Indies Five Island Campus (UWI); the Antigua and Barbuda Institute of Continuing Education (ABICE) and the American University of Antigua (AUA). Moreover, it functions as the gateway of professionalism to the country's main economic revenue earner, tourism. Hence, it has linkages with other partners to include regional and international colleges, universities, hotels, restaurants, catering services and other food and beverage service providers.

## Service Performance Review and Critical Issues

### Achievements

The impact of Covid-19 Pandemic is still affecting the Institute. However, the business component, the hosting and catering for events, is gradually rebounding.

### Critical Issues

1. Overall renovation of the plant and upgrade of equipment required.
2. Inconsistent payment of Subvention allocations from the Government's Treasury.
3. The need of dedicated funding to manage general administrative and operational expenses.

## Organisational Structure, Staffing and Wage Bill

### Corporate Governance

# of Positions	Name of Position	Annual Compensation
1	Chairperson	30,000
1	Deputy Chairperson	24,000
8	Members	96,000
1	Secretary to the Board	12,000
	<b>Annual Board Compensation</b>	<b>162,000</b>

### Structure and Staffing

Number of Positions	Name of Position	Annual Compensation
1	Executive Director	105,000.00
1	Culinary Arts Instructor	48,000
1	Librarian/Registrar	43,200
1	Hospitality and Business Instructors	54,000
1	Accounting Assistant	55,200
1	Bursar	48,000

1	Inventory Co-ordinator	36,000
2	Drivers/Courier	54,340
1	Maintenance/ Technician	42,000
3	Housekeepers	62,400
6	Security Officers	106,080
	Adjunct Instructors	218,800
	<b>Total Staffing Compensation</b>	<b>873,020</b>

Total Annual Compensation **1,035,020**

**Contract  
Positions  
Not Filled**

1	Director of Academic Affairs	87,000
1	Accounting Manager	60,000
1	Executive Chef	66,000
1	Culinary Arts Instructor/Trainer	48,000
1	Operations and Facilities Manager	54,000
1	Cost Control Instructor	54,000
	Marketing & Public Relations	
1	Manager	61,800
1	Human Resource Manger	54,000
1	Executive Administration Asst.	36,000
1	Administrative Assistant	25,200
1	Librarian Assistant	38,400
1	Student Counsellor/ Advocate	48,000
1	IT help Desk	36,000
2	Food & Beverage Instructor	87,600
1	Pastry / Baking Instructor	46,200
2	Rooms Division Tutor	87,600
1	Rooms Division Trainer	48,000
4	Short Course Instructors	34,560

<b>Positions not filled Total</b>		<b>910,560</b>
<b>Total</b>	<b>\$</b>	<b>1,945,580</b>

### **Issues**

1. The inability to attract and fill key vacancies as per the revised organizational chart due to insufficient funding.
2. The need for funding to purchasing learning resource materials.
3. A fit for purpose appropriate vehicle (food truck) to facilitate the increase in off-site catering is required. This is a required to facilitate this service offering which is a great income generator and training opportunity.
4. A review of the fixed tuition rate that have fallen below industry averages.

### **Summary of Capability Development Strategy**

1. The implementation of dedicated funding to manage the general operations of the institute.
2. The implementation of funding to fill key vacant positions and for continuous training for staff and tutors.
3. A proposal for tuition fees charged for local, regional and international students to be reviewed.
4. A request for provision an appropriate vehicle (food truck) that can transport food and beverage to other venue.

## Priorities, Strategies, and Indicators

Priority objectives	Strategies	Indicators
<p><b>Priority 1</b></p> <p><i>To lobby for dedicated financial revenue streams to support the Institute.</i></p>	<p><i>Endeavour to source governmental or endowment or grant funding to resource the Institute.</i></p>	<p><i>Ability to finance the administrative and operational expenses to support the students' curriculum.</i></p> <p><i>Ability to maintain the plant</i></p>
<p><b>Priority 2</b></p> <p><i>To maintain full time faculty members to support the objectives of the Institute.</i></p>	<p><i>Recruit Hospitality &amp; Culinary Talent that can support the institute's objectives.</i></p>	<p><i>Achievement of graduation rate of 80% and higher.</i></p> <p><i>Sustained ability to train professionals for the hospitality/tourism sector</i></p>

<p>Priority 3  <i>Enhance relationships with Tourism and Hospitality Professional Associations &amp; Education Partners.</i></p>	<p><i>Maintain memberships with local and regional Tourism and Hospitality Associations.</i></p>	<p><i>Inclusion in local and regional activities for the promotion of tourism and hospitality.</i></p> <p><i>Creation of additional opportunities for internship placements.</i></p>	<p><b>Priority Objectives and Strategies</b></p> <p><b>Priorities and Strategies 2023</b></p>
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**Projected Enrollment 2023-2025**

**Performance Measurement**

The actuals for 2022 reflects the effect of the challenges during the Covid-19 Pandemic. The graduation class was reduced by attrition by deferrals and withdrawals. Some withdrawals were due to inability to make financial obligations due to job loss in the support system while other students opted to undertake employment during the periods of lockdown. These issues cause the Quality and Graduation rates to decline by approximately 18%. It is anticipated by 2023 the rates will return to average performance with projections for gradual increases in 2024 and 2025.

<b>Program/Subprogram</b>	<b>Program/Subprogram name:</b> Tertiary Hospitality Education				
<b>Description:</b> Education of Tertiary Students in Hospitality Education					
	<b>Measures</b>	<b>2022 Actual</b>	<b>2023 estimate</b>	<b>2024 estimate</b>	<b>2025 estimate</b>
<b>Quantity</b>	Total Student body	142	150	200	200
<b>Quality</b>	% Students that meets overall standards	62%	65%	70%	70%
	Graduation	62%	65%	70%	70 %
	Job Employment within 6 months	75%	80%	80%	80%
<b>Subvention Fund</b>		600,000 Jan-Oct 2022	1,200,000	1,200,000	1,200,000



## Finances

### 2022 Budgeted Income and Expense Statement

Revenue accounts for receipts from tuition and special events and catering. The anticipation decline in revenues for 2022 from special events and catering was evident as the effects of the Covid-19 Pandemic is not yet fully abated. Tuition revenue is anticipated to remain constant, however, the majority of the students continues to utilize the payment plan options as in 2021. Payment plan arrangements affects the overall cash flow of the institute since the collections do not offset the expenses for monthly operations and as such does not positively assist the cash flow. The monthly governmental subvention is expected to cover any shortfalls. *(The government subvention is not taking into consideration in the below chart).*

	JAN. to OCT 31, 2022 Actual	2023 estimated	2024 estimated	2025 estimated
<b>Revenues</b>	702,826	995,228	1,015,133	1,035,436
<b>Cost Good Sold</b>	128,481	280,500	286,110	291,832
<b>Gross Profit</b>	574,345	714,728	729,023	743,604
<b>Expenditure</b>	1,272,241	1,080,622	1,102,234	1,124,279
<b>Net Profit/Loss</b>	(697,896)	(365,894)	373,211)	(380,675)

## Outstanding Payables

As of October 31st, 2022 - excludes payroll liabilities owing to central government, outstanding payables were \$60,621.34

## Risk Management

Risk	Risk management
<i><b>Risk factors</b></i>	<i><b>Strategy to manage risk</b></i>
<p><i>The risk that natural disasters such as hurricanes will impact the viable tourism sector.</i></p>	<p><i>National disaster preparation with the National Office of Disaster and forging plans to implement property insurance coverage, and public liability insurance.</i></p>
<p><i>The risk that student's enrolment may decrease due to their inability to finance tuition.</i></p>	<p><i>ABHTI has created a closer alliance with the Board of Education to providing scholarships to qualifying students through bonded agreements.</i></p>
<p><i>The risk that funding from the Ministry of Finance may decrease.</i></p>	<p><i>ABHTI is hoping that additional revenue can be raise from a removal of the limit set on students' tuition, so as to provide additional funding where Subvention funds decreases.</i></p>

**BUSINESS PLAN FOR THE YEAR 2023  
AS SUBMITTED BY ANTIGUA AND BARBUDA INVESTMENT  
AUTHORITY**

# **Antigua and Barbuda Investment Authority**

***BUSINESS PLAN  
FOR 2023-2025***

## **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**

### **Achievements**

1. The mind Your Business (MYB) small business development series continued with the transition to a hybrid format. This format allowed for the resumption of face-to-face classes in specific courses. Conscious of the need to still observe health protocols, the use of the Zoom platform coupled with limited face-to-face classes allowed for uninterrupted delivery of the programme. 199 persons benefitted from this training
2. The Youth MYB held its annual summer camp with a focus on providing support through the use of the virtual classroom for both primary and secondary school students. The camp resumed face-to-face classes focusing on Microsoft Word (Christmas of 2021 also) which is essential for the project/SBA component of the curriculum, Microsoft Excel and Microsoft PowerPoint. The use of the internet is critical and an essential part of the development of our youth, but the navigation of this medium does require some guidance and with this in mind the first CYBERCAMP was held. This camp focused on emerging technologies, exploring the online world, appropriate online behaviour and exploring future STEAM jobs. 30 youths benefitted from this camp.
3. The ABIA continued its engagement with the Qatar funded Global Green Growth institute (GGGI) project through the OECS Commission to facilitate Eastern Caribbean Green Entrepreneurship businesses. As the national focal

point, the ABIA has been successful in facilitating the participation of seven (7) local green businesses. This project continues through to November 2023 and will include incubation and accelerator programmes for green businesses.

4. During the period January to October 2022, seventy (71) applications were approved under the Construct Antigua Barbuda Initiative (CAB-I) for total project value of approximately \$22.3 million. Sixty-one (61) applications for a value of approximately \$20.8 million represents new residential homes and the other ten (10) for a value of approximately \$1.5 million represents home renovations and expansion projects.

## Issues

Inadequate resources to enable the ABIA to effectively deliver its programmes and services.

## Organizational matters affecting the capability of the organization

### 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 early 2016 making provision for the board to be reduced from ten (10) to five (5) persons

### Structure and staffing

<b>Number of Positions</b>	<b>Name of Position</b>
<b>1</b>	<i>Executive Director</i>
<b>2</b>	<i>Enterprise Development Director</i>
<b>3</b>	<i>Economic Development Coordinator</i>
<b>4</b>	<i>Administration and Human Resource Manager</i>
<b>5</b>	<i>Investment Facilitation Officer</i>
<b>6</b>	<i>Enterprise Development Officer</i>
<b>7</b>	<i>Project Officer</i>
<b>8</b>	<i>Economic Development Support Officer</i>

<b>9</b>	<i>Receptionist/Administrative Assistant</i>
<b>10</b>	<i>Driver/Messenger</i>

## **Achievements**

1. Enterprise Development Officer completed UNDP funded course - Future Tourism Training of Trainers in Business Adaptation Methodology
2. Investment Facilitation Officer completed Commonwealth Secretariat funded Commonwealth Data Science and Innovation Ecosystem workshop.

## **Issues**

1. Inadequate financial resources to fund investment promotion activities, operational activities and programmes
2. Lack of resources to fill critical role of Investment Promotions Specialist

## **Priorities, strategies and indicators**

### **Priority objectives and strategies 2023-2025**

<b>Priority Objectives</b>	<b>Strategies</b>	<b>Indicators</b>
Delivery of business training to SMEs virtually	Hosting of 16 businesses courses which specialize in business principles delivered virtually	Output: 16 courses virtually Outcomes: 200 persons trained
Industry specific training Agriculture	Hosting workshops: Young Farmers, Product development agri- processing, Commodity utilization	Output: 25 young farmers trained in business: 40 persons trained in product development Agri- processing
Approval of SMES under the Small Business Dev Act	Sensitization of business public of the Small business Development Act	Output: sensitization programme Outcome: 25 SMEs Approved under the Small Bus Act

Train SMEs on the use of e-commerce	Hosting specific sessions on e-commerce	Train five (5) SMEs per quarter on the use of e-commerce
Website update with digitization of courses tips for business and video tutorials from MYB courses	Use current topics from MYB courses that are critical to business development and provide online video tutorials via website and everyday tips for business	Output: 12 tips, 12 tutorials Outcome; increased use of website as a go to for SME information
Intelligence Gathering and Dissemination	<p>Collect, analyze and disseminate relevant economic data and information in order to support potential investors' decision making process</p> <p>Periodically review and update Online IGuide</p> <p>Development of additional Sector Profiles and other relevant content for ABIA's promotional activities</p>	<p>Output: Records of telephone, email or other direct contact Outcome: Statutory records of new investment related businesses in the calendar year</p> <p>Output: IGuide information updated Outcome: Page visits and foreign investor interest increase</p> <p>Output: Sector Profiles for Agri &amp; Fisheries; Creative Industry, Renewable Energy; Financial Services and ICT's developed</p>



		Outcome: Enhanced ABIA Web presence and promotional material
Enhanced Business and Investment Climate	Provide critical information on the Investment Climate in Antigua & Barbuda to Regional & International Organizations	Output: Updated information to assist the investment decision process Outcome: Increased FDI flows
	Continue to collaborate with key agencies involved in the implementation of Doing Business Reform initiatives in spite of the World bank suspension of the Rankings	Output: Improvement in the ease of Doing Business in Antigua and Barbuda Outcome: Reduction in number of days to complete various tasks associated with Doing Business in Antigua and Barbuda

## 6. Finances

### 6.1 Forecast financial statements and assumptions

#### Profit & Loss Statement Forecast

<b>Jan to Dec 2022 <u>Projected</u></b>	<b>Jan to Dec 2023 <u>Budgeted</u></b>	<b>Jan to Dec 2024 <u>Budgeted</u></b>	<b>Jan to Dec 2025 <u>Budgeted</u></b>
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**Income**

	\$	\$	\$	
Government Subsidy	1,250,000.00	1,500,000.00	1,500,000.00	1,500,000.00
Consultation Fees	-			
MYB Income	36,000.00			
CAB-I Income	50,000.00			
CCIC Income	-			
Other Income	28,000.00	-		
Factory Shell Sale Income	-	-	-	-

	\$	\$	\$	\$
<b>TOTAL INCOME</b>	1,364,000.00	1,500,000.00	1,500,000.00	1,500,000.00

**Expenses**

Salaries & Benefits	954,000.00	1,076,000.00	1,054,000.00	1,050,000.00
Directors Fees	-	-	-	-
Rent Expense	212,100.00	220,000.00	220,000.00	220,000.00
CAB-I QS Fees Paid	49,000.00			
Advertising, Promotion & Marketing	1,500.00	13,000.00	18,000.00	20,000.00
Utilities	62,000.00	66,000.00	68,000.00	70,000.00

Maintenance & Repair	2,400.00	15,000.00	18,000.00	18,000.00
Automobile Expenses	500.00	5,000.00	5,000.00	5,000.00
Office Supplies & Expenses	21,000.00	25,000.00	25,000.00	25,000.00
Professional Fees/Projects	1,500.00	5,000.00	13,000.00	13,000.00
Cleaning Expenses	33,000.00	35,000.00	37,000.00	37,000.00
Travel & Accommodations	1,100.00	18,000.00	20,000.00	20,000.00
Bank Charges	1,600.00	2,000.00	2,400.00	2,500.00
Depreciation Expense	-	-	-	-
Seminars & Training	-	2,000.00	2,000.00	2,000.00
Mind Your Business	21,000.00			
Postage, Printing & Newspapers	150.00	200.00	200.00	200.00
Membership Fees	-	6,800.00	6,800.00	6,800.00
Audit Fees	-	7,500.00	7,500.00	7,500.00
Board Related Expenses	-	-	-	-
Meals & Entertainment	-	-	-	-
Legal	-	-	-	-
	\$	\$	\$	\$
<b>Total Expenses</b>	1,360,850.00	1,496,500.00	1,496,900.00	1,497,000.00
	\$	\$	\$	\$
<b>NET PROFIT/(LOSS)</b>	3,150.00	3,500.00	3,100.00	3,000.00

## Arrears

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	4015
Arrears in salaries, gratuities	Gratuity Arrears	Staff	\$51,000.00	340
Arrears to government owned suppliers	Outstanding Payroll taxes	MBS SS BOE IRD	\$191,366.66 \$105,338.40 \$179,683.00 \$295,000.00	3305 1525 3650 4015
Arrears in interest or principal repayment	N/A			
Arrears in Rent/Electricity	Payments due to Landlord	Sagicor Life Inc	\$19,934.66	15

## **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 funding to contribute to the paying down of the arrears recorded in 6.2

**BUSINESS PLAN FOR THE YEAR 2023  
AS SUBMITTED BY MEDICAL BENEFITS SCHEME**

# **Medical Benefits Scheme**

***BUSINESS PLAN  
FOR 2023-2025***

## Statutory organization overview

### *Mandate and scope and nature of business*

<b>Name of Statutory Organization:</b>	Medical Benefits Scheme
<b>Year of Inception:</b>	July 28, 1978
<b>Governing Act:</b>	The Medical Benefits Act, 2010
<b>Line Ministry:</b>	Ministry of Health
<b>Sector:</b>	Healthcare Sector
<b>Type of Statutory Body:</b>	<b>Social (Body Corporate)</b>
<b>Number of Board Members:</b>	11
<b>Number of Employees (permanent and temporary):</b>	194

### **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 Sir Lester Bird Medical Centre (SLBMC).
- 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 is rebounding from the effects of the COVID 19 pandemic. The demands on the



organisation still continue to increase at an alarming rate, mainly in the area of medical supplies and pharmaceutical for the Antigua and Barbuda Central Procurement Unit (ABCPU). 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**

### **Achievements**

In 2022, in fulfillment of its mandate, the organization dispensed approximately \$18.3M worth of pharmaceuticals to treat the eleven (11) covered diseases. (2021: \$18.2M)

In 2022 the organization provided \$32M in grants to the Ministry of Health, including SLBMC. (2021: \$24M)

In 2022 \$14.1M was spent on medical supplies and pharmaceuticals for the hospital and healthcare system. (2021: \$14.4M)

Pharmaceuticals and medical supplies vendor payments were better managed in 2022 compared to 2021.

Microsoft Great Plain, general ledger software was upgraded during 2022.

In collaboration with the HEU at the University of the West Indies – Trinidad, along with the Ministry of Health, MBS hosted the National Health Financing Initiatives Conference in October 2022.

### **Issues**

- Compliance with the law in terms of making timely contributions continues to be an issue especially during Covid-19 conditions. However, the efforts of the Compliance Department and AR Collection Departments have assisted significantly in increasing cashflow.
- 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.
- MBS had to streamline operating expenditures, defer salary increases and postpone critical capital projects.

## **Organizational matters affecting the capability of the organization**

### **Governance**

#### **Board**

Chairperson, EC\$2,500

Deputy Chairperson, EC\$1,500

Other Directors (9 members) EC\$1,000 each

#### **Committees**

##### Standing Committees

Investment Committee (not active)

HR Committee

Medical Sub-Committee

Audit and Risk Committee

##### Ad Hoc Committees

Building Committee

**Board tenure:** 3 years.

**End of current term:** March 2024

#### **Structure and staffing**

<b>Number of Positions</b>	<b>Name of Position</b>	<b>Annual Salary EC\$</b>
6	Executives & Directors	
14	Managers	
14	Supervisors	
7	Assistants	
6	I.T. Senior Programmer/	
24	Pharmacists	
6	Pharmacy Technician	
17	Senior Administrative Clerk	

17	Senior Clerk	
47	Clerk	
11	Invigilators	
22	Auxiliary	
12	Board (and Board Secretary)	
2	Contractual	
<b>205</b>	<b>Total</b>	<b>\$</b>

## **Achievements**

1. Increase in cash collected for 2022 over 2021. This is due mainly to the rebounding of the economy and the continued efforts of the AR Collections and Compliance department staff. They worked tirelessly to ensure we collect outstanding R3As and payments.
2. Continuous Improvement in the management of Antigua and Barbuda Central Procurement Unit (ABCPU) especially during the pandemic by ensuring critical supplies were available in light of interruptions in the supply chain.
3. 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.
4. Compliance Department field visits to Barbuda
5. Ongoing staff training

## **Issues**

- The Scheme was still not in a financial position to execute needed building maintenance and repairs due to prioritizing of funds to pay suppliers for the efficient operation of ABCPU.
- Poor working conditions noted at the Johnson's Point, Grays Farm and All Saints Pharmacies.
- Possible relocation of ABCPU warehouse

## **Summary of capability development strategy**

Upgrade to the exchange server scheduled for 2022 was deferred to 2023.

## **Priorities, strategies and indicators**

### **Priority objectives and strategies**

The priority objectives are:

- Transitioning MBS into a National Health Insurance (NHI). Consultation began November 12, 2019. However, this was delayed because of the pandemic. Discussions are expected to resume in 2023.
- Decrease receivables through better collection efforts and assessing collectability.
- Increase revenue by canvassing all available revenue sources.
- Continue to improve the framework for compliance audits.
- Leverage technology to improve efficiency.
- Construct 2 new pharmacies; and
- Upgrade existing buildings at MBS Headquarters.

### Priorities and strategies 2023-2025

Priority objectives	Strategies	Indicators
Priority: Decrease receivables revenue through better collection efforts and assessing collectability	Media blitzes	Outputs: Outcomes:
	Concentrated effort on reconciliation and collection. Concentrated efforts on self-employed. Concentrated efforts on ability to pay to include statute barred.	Outputs: Outcomes:
Priority 2: Improve the framework for compliance audits	IT developed a module to ensure more comprehensive compliance audits, tweaks and training are made as necessary.	Outputs: Outcomes:
		Outputs: Outcomes:
Priority 3: Leverage technology to improve efficiency	Where possible, systems are being developed/enhanced/upgraded to provide real-time and better information	Outputs: Outcomes:
		Outputs: Outcomes:

### Performance measurement

Actual performance are measured to budget and prior year trends.

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

<b>Code if relevant</b>	<b>Services title:</b>					
<b>Description:</b>						
<b>Financial and Non-Financial Performance Measures</b>		<b>2021 actual</b>	<b>2022 est.</b>	<b>2023 est.</b>	<b>2024 est.</b>	<b>2025 est.</b>
<b>Quantity</b>	Please refer to the table noted below and the attached budget					
<b>Quality</b>						
<b>Efficiency</b>						
<b>Government funding, other funding (specify) Total</b>						
<b>Expected results:</b> <i>[outcomes or expected contribution, if any, to the strategic goals and initiatives of the NEST or to the organization's own strategic objectives as expressed in the Business Plan]</i>						

**Finances**

**Forecast financial statements and assumptions**

*2024 and 2025 Assumptions: 2.5% increase in revenue and corresponding 1% increase in expenditure over 2023 budget amount and 2024 respectively. Refer to MBS 2023 budget document for 2023 assumptions. See risk table below.*

<b>DESCRIPTION</b>	<b>2023 BUDGET</b>	<b>2024 FORECAST</b>	<b>2025 FORECAST</b>
TOTAL REVENUE	127,447,749	130,633,943	133,899,791
DIRECT EXPENSES	28,518,669	28,803,856	29,091,894
<b>SURPLUS OF</b>	<b>98,929,080</b>	<b>101,830,087</b>	<b>104,807,897</b>

<b>CONTRIBUTION</b>			
SALARIES & RELATED COSTS	18,512,234	18,697,356	18,884,330
ADMINISTRATIVE EXPENSES	44,396,453	44,840,418	45,288,822
DEPARTMENTAL EXPENSES	2,103,009	2,124,039	2,145,279
<b>NET SURPLUS BEFORE DONATIONS</b>	<b>33,917,384</b>	<b>36,168,274</b>	<b>38,489,466</b>
DONATIONS TO MOH	41,559,459	41,975,054	42,394,804
<b>NET DEFICIT</b>	<b>7,642,075</b>	<b>- 5,806,780</b>	<b>- 3,905,338</b>

## Arrears

### Arrears as at December 31, 2022

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	A.S. Bryden, Medicapharma and Caribbean Pharmaceuticals	\$800K	60-90 days
		National Empowerment, Samir Bero, Samuel Giraud and Wayel	\$600k	60 days to 120 days

	Cuban Medical Brigade rent	Luwaisa		
	Administrative expenses	CPR Equipment, Special Security & Samuel Security	\$1M	
Arrears in salaries, gratuities	N/A			
Arrears to government owned suppliers	APUA		\$80K	
Arrears in interest or principal repayment	N/A			
Other (specify)	N/A			

### Significant capital developments

Capital expenditure budgeted in 2022 and 2021 are yet to materialized. These are summarized as follows:

<b>Capital Expenditure (Property, Plant &amp; Equipment)</b>	<b>Budget 2022</b>
Building Renovation	<b>900K</b>
Electronic Security equipment	<b>200K</b>
<b>Total Capital Expenditure</b>	<b>\$1.1M</b>



<b>Capital Expenditure (Property, Plant &amp; Equipment)</b>	<b>Budget 2021</b>
Construction/Renovation Johnson Point Pharmacy	<b>800,000</b>
Construction of Maintenance Storeroom	<b>100,000</b>
Electronic Security equipment & upgrade	<b>200,000</b>
<b>Total Capital Expenditure</b>	<b>\$1,100,00</b>

### **Any proposed major financing transactions**

No known major financing transactions for 2023. MBS transitioning into a National Health Insurance may be delayed.

### **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.

### **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 2023 Budget.

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

1. Refurbish MBS Headquarters Buildings, and construction of one new pharmacy at Johnsons Point.

### **Risk management**

Risk	Risk management
Nonpayment of outstanding contributions from the Government	Request to be made for a dedicated monthly cash transfer from Central Government. No amounts were received during 2022.
Improve revenue collection efforts.	Conduct quality compliance audits and scouting and ensure compliance with all employers to include those not registered to date. Assess collectability.
Increase in cost of healthcare	Focus on preventative programs; tendering process of pharmaceuticals; and managing the entire procurement process for all government healthcare facilities. Meeting with the management of the hospital to

	ensure the controls surrounding the inventory received are working and effective.
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**Information and reporting**

Any other information required will be available upon request.

**BUSINESS PLAN FOR THE YEAR 2023  
AS SUBMITTED BY MOUNT ST. JOHN'S MEDICAL CENTRE**

# **MOUNT ST JOHN'S MEDICAL CENTRE**

***BUSINESS PLAN  
FOR 2023-2025***

## **Statutory organization overview**

### **Mandate and scope and nature of business**

#### **About Mount St. John's Medical Centre**

In February 2009, Mount St. John's Medical Centre (MSJMC) opened its doors, boasting a 185-bed medical complex. In just over a year, accreditation from The Caribbean Medical Council Association (CAMC) was granted on November 29, 2010 as a teaching hospital. The hospital features one of the most comprehensive diagnostic imaging centres in the Eastern Caribbean with the capacity to service the neighbouring islands of Montserrat, Anguilla, St. Kitts and Nevis.

### **Act**

The Mount St. John's Medical Act, 2009 was ENACTED by the Parliament of Antigua and Barbuda on February 13, 2009. The Act was amended 2015. Additionally, the recent passing of the Statutory Corporation Bill 2016 will impact the operations of the institution. Further to the above, as per Cabinet Decision #164 of 11<sup>th</sup> September, 2019, The Cabinet of Antigua and Barbuda agreed to rename the Mount St. John's Medical Centre to the Sir Lester Bird Medical Centre in recognition of his contribution to nation building and having served the Country at the highest levels internally.

### **Ministry**

Mount St. John's Medical Centre (MSJMC) falls under the direction of the Ministry of Health, Wellness and the Environment.

### **Clinical Services**

MSJMC provides outpatient and inpatient services in many specialties, including Internal Medicine, Paediatrics, Obstetrics and Gynaecology, Neurology, Dietetics, General Surgery, Orthopaedic Surgery, Ear, Nose and Throat Surgery, Nephrology including Dialysis, Radiology, Ophthalmology, Pain Management, Oncology, Diabetics Management, Physiotherapy, Emergency and Trauma, Clinical Laboratory, Pathology, Pharmacy and Social Services. The hospital is committed to excellence in patient care in providing these services.

## **Vision**

Our vision at MSJMC is to be the regional accredited healthcare institution of choice, sustained by best practices, research and excellent service.

## **Mission**

MSJMC is dedicated to providing comprehensive high-quality patient care through a compassionate, committed, competent and professional team, using advanced technology and continuing medical education to assure the best health services to those we serve.

## **Environment the organization is operating in**

### **Funding**

Generally, 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). It is instructive to note that SLBMC is not immune to the international supply chain challenges faced by business universally. This has led to many unavailable inventory stock out that inevitably resulted in the curtailing of non-provision of certain services. Notwithstanding the above, the hospital continues to operate with a funding deficit, which has led to operational constraints for other equipment, supplies and systems not funded by MBS. The organization continues to function in an almost totally manual system as opposed to an integrated e-information system and is hampered by the shortage of other essentials necessary to provide the required services for the populace of Antigua and Barbuda.

The deficit limits the expansion of services offered and creates a strain on other statutory bodies, since the hospital is unable to meet its financial commitments to them.

### **Population needs**

The aging population requires geriatric care which is not sufficiently readily available on the island. As a result, the hospital has often been used as a substitute for this type of

service, where elderly patients who require long term non-hospitalized care are abandoned at the facility.

There is also an increase in non-communicable diseases in the island's population, leading to further increases in demand for services. As the island pursues a preventative agenda for lifestyle diseases, the Hospital will eventually see a decrease in the demand to offer the services required to treat some of these diseases.

## **Service performance review and critical issues**

### **Achievements**

1. The hospital has remained open despite the funding deficit.
2. SLBMC has commenced the scanning/digitization of its Just-in-Time Patient Medical Records (current/same day charts from the Emergency Department, Operating Theatre and charts for patients with upcoming outpatient clinic appointments and those of discharged patients. Scanning/digitization of patient charts that have been utilized at any time during the last seven (7) years will follow.
3. The implementation of WASP. An inventory and procurement management system that will facilitate the seamless procurement of drugs and medical supplies, with costing, from MBS to MSJMC. By Q<sub>3</sub> 2022.
4. The acquisition of an electronic Human Resources Information System that captures the employees' work history, tracks their upwards mobility or lateral transfer within the organization, training, qualification and other relevant personal data.
5. Remain a Safe Hospital as per PAHO requirements and near full compliance for a SMART Hospital (Safe + Green [Environmentally Friendly]).

### **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

### Governance

<b>Number of Positions</b>	<b>Name of Position</b>	<b>Annual Salary</b>
<b>1</b>	Chairman	<b>48,000</b>
<b>1</b>	Deputy Chairman	<b>24,000</b>
<b>1</b>	Board Secretary	<b>18,000</b>
<b>8</b>	Board Members	<b>96,000</b>

### Structure and staffing

- The number of positions, the name of the respective positions and the annual salary is as follows.

<b><i>Number of Positions</i></b>	<b><i>Name of Position</i></b>	<b><i>Annual Salary</i></b>
<b>11</b>	Director	<b>186,000</b>
<b>43</b>	Physicians - Consultant	<b>10,962,232</b>
<b>8</b>	Physicians - Registrar	<b>1,493,735</b>
<b>58</b>	Physicians - House Officer	<b>6,905,940</b>
<b>16</b>	Physicians - Intern	<b>847,993</b>
<b>47</b>	Managers	<b>4,878,325</b>
<b>28</b>	Supervisors	<b>1,514,467</b>
<b>120</b>	Registered Nurses	<b>5,201,649</b>
<b>53</b>	Techs and Specialist	<b>2,545,711</b>
<b>126</b>	Administrative	<b>4,319,847</b>



<b>119</b>	Service Workers	<b>3,523,516</b>
<b>629</b>	<b>Total</b>	<b>42,378,914</b>

## **Achievements**

1. The Laboratory Department achieved Tier I Accreditation in the Laboratory Quality Management Systems.
2. Continues to work with Accreditation Canada to achieve Qmentum International Accreditation. The readiness assessment phase is completed.
3. Continues its partnership with the Ministry of Health, Wellness and the Environment to execute Blood drives across the country.
4. In partnership with MBS, continues to provide free health screening to the general public and corporate Antigua.
5. Specialized clinical participation in Continuing Medical Education (CME) in Prostate & OBGYN Cancers, Ophthalmology and Quality.
6. Our hospital's efforts to restore sight to the citizens/residents whose lives and livelihoods are being affected due to cataracts continues. This year we have hosted 3 Cataract Surgery Clinics with specialist services provided by the Trinidad Eye Hospital. A total of two hundred and seventy-four (274) patients received this life-changing surgery.
7. The full implementation of the Perinatal Information System Plus (SIP Plus). A web-based information system that facilitates the capture and documentation of approximately one thousand (1000) points of data for pregnant women/new-born through antenatal care, delivery and up to six (6) weeks postpartum. By Q3 2022.
8. Expansion of the Virology Department testing capacity and continuing professional development of staff in the Pathology Department to include real-time PCR testing for Human Papilloma Virus (HPV), Zika and Chikungunya, Monkey Pox and International Influenza and SARS-Cov-2.
9. SLBMC hosted its first Speech & Language Clinic in collaboration with a Speech Language Pathologist from the Centre for the Holistic

Advancement of Therapeutic Services (CHATS). A total of three (3) clinics were hosted in 2022.

10. SLBMC hosted two (2) cardiology clinics in collaboration with WPP. A total of 98 patients were seen.
11. SLBMC continues to work on improving the kidney transplant program. Another successful transplant was done this year. This brings the total to nine (9) kidney transplants since the program began in January 2017.
12. In May of this year, the hospital announced the start of a dedicated wheelchair assistance for patients and families accessing the hospital via the Main Entrance. An orderly is now on hand to assist patients (who require wheelchair assistance) with getting out of their vehicle and into a wheelchair for transportation to their destination within the hospital.
13. SLBMC has been hosting a paediatric outreach clinic on Barbuda. Two (2) clinics, inclusive of eye & dental exams were hosted.
14. After a 2-year hiatus, SLBMC joined Breast Friends (and other partners) to host another breast screening at the hospital. Approximately two hundred and thirty (230) persons were screened at this event.
15. This year marked 2-years since SLBMC (Antigua & Barbuda) began screening every new-born for the sickle cell disease. Over two thousand (2000) new-borns have been screened.
16. SLBMC celebrated its 1-year anniversary of offering Hep B vaccine birth dose to every new-born as recommended by the World Health Organization (WHO).

## **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.

### **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. Implementation of neonatal screening for sickle cell disease.
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. Implementation of the WASP Programme.
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**

#### **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.

<b>Priorities and strategies 2023-2025</b> <b>Priority objectives</b>	<b>Strategies</b>	<b>Indicators</b>
<b>Priority 1:</b> <b>To provide comprehensive high-quality care</b>	<ul style="list-style-type: none"> <li>• Skills Audit</li> <li>• Training Plan</li> <li>• Recruitment &amp; Retention Plans</li> <li>• Succession &amp; Retirement Plans</li> </ul>	Competent Staff in Adequate Numbers
	<ul style="list-style-type: none"> <li>• Review Costing, Prices &amp; Operational Procedures to reduce expenditure and increase revenue.</li> <li>• Update the Hospital Information System to ensure all revenues are captured.</li> </ul>	<ul style="list-style-type: none"> <li>• Reduce Accounts Payable to 30 - 40 days.</li> <li>• Reduce Inventory Stock-outs for heavily utilized items by 90%.</li> <li>• Reduce Equipment downtime to 10%.</li> </ul>
	Develop Departmental Policies and Standard Operating Procedures and Compliance with same.	<ul style="list-style-type: none"> <li>• Become an Accredited Institution.</li> <li>• Improve patient outcomes as per dashboard data.</li> <li>• Ongoing plant and equipment preventative maintenance and replacement plan.</li> </ul>

	Implement a robust Risk Management Plan	<ul style="list-style-type: none"> <li>• Reduced complaints and claims of malpractice against MSJMC.</li> <li>• Retain PAHO's Safe Hospital Status.</li> <li>• Less Financial Statement Qualification by External Auditors.</li> </ul>
Priority 2: <b>To improve access to care</b>	Develop an online patient portal to accomplish: <ul style="list-style-type: none"> <li>• Requesting Appointment</li> <li>• Checking Existing Appointments</li> <li>• Requesting Medical Reports</li> <li>• Accessing Laboratory and Radiology Reports.</li> </ul>	<ul style="list-style-type: none"> <li>• 75% reduction in patients returning to MSJMC to make appointments or to collect reports in 2022.</li> </ul>
	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.

<p>Priority 3</p> <p><b>To improve efficiency</b></p>	<p>Implementation of the following electronic information systems:</p> <ul style="list-style-type: none"> <li>• HR Information System</li> <li>• Hospital Information System</li> <li>• PACS access to all physicians</li> <li>• Lab Information Systems</li> <li>• Upgrading of the Telecommunication, Computers and Network Systems</li> </ul>	<p>Realtime access to staff and patient information, thereby facilitating more timely informed decision making re staffing issues and patient treatment.</p>
	<p>Review Charge Master with a view of being aligned with regional/international prices to ensure that services are packaged to include all necessary inputs.</p>	<p>Assignment of Industry reasonable fees for services rendered.</p>
	<p>Liaise with Insurance companies to facilitate authorized precertification of services and to facilitate online claims processing (card swiping at the hospital) via electronic fast cards.</p>	<p>Guaranteed receipt of funds for services provided and the timely electronic transfer of funds for services rendered.</p>

**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**

<b>Code if relevant</b>	<b>Services title: Outpatient Services</b>					
<b>Description: Clinics operated for Outpatients</b>						
<b>Financial and Non-Financial Performance Measures</b>		<b>2021 actual</b>	<b>2022 est.</b>	<b>2023 est.</b>	<b>2024 est.</b>	<b>2025 est.</b>
<b>Quantity</b>	Number of outpatient visits	15,735	28,000	29,000	30,000	31,000
<b>Quality</b>						
<b>Efficiency</b>						
<b>Government funding, other funding (specify)</b>	1. Government Funding	\$244,0	\$316,6	\$318,0	\$319,0	\$320,0
	2. User Fees from Patients	77	87	00	00	00
<b>Total</b>	3. Medical Benefits Scheme Contributions					
<b>Expected results:</b>						

<b>Code if relevant</b>	<b>Services title: Diagnostic Units</b>					
<b>Description: Laboratory and Radiology Departments</b>						
<b>Financial and Non-Financial Performance Measures</b>		<b>2021 actual</b>	<b>2022 est.</b>	<b>2023 est.</b>	<b>2024 est.</b>	<b>2025 est.</b>
<b>Quantity</b>	1. Number of Laboratory Tests	626,394	613,501	618,000	620,000	625,000
	2. Number of Radiology Tests	22,604	34,863	36,000	38,000	39,000
<b>Quality</b>						
<b>Efficiency</b>						
<b>Government funding, other funding (specify) Total</b>	1. Government Funding 2. User Fees from Patients 3. Medical Benefits Scheme Contributions	\$8.7 mil	\$2.9 mil	\$1.3 mil	\$1.325 mil	\$1.350 mil
<b>Expected results:</b>						

<b>Code if relevant</b>	<b>Services title: Dialysis Service</b>					
<b>Description: Dialysis unit operated at the Centre</b>						
<b>Financial and Non-Financial Performance Measures</b>		<b>2021 actual</b>	<b>2022 est.</b>	<b>2023 est.</b>	<b>2024 est.</b>	<b>2025 est.</b>
<b>Quantity</b>	Number of treatments provided	11,341	11,964	12,000	12,500	13,000
<b>Quality</b>						
<b>Efficiency</b>						



<b>Government funding, other funding (specify) Total</b>	1. Government Funding	\$390	\$390	\$400	\$420	\$450
	2. User Fees from Patients					
	3. Medical Benefits Scheme Contributions					
<b>Expected results:</b>						

<b>Code if relevant</b>	<b>Services title: Pharmacy</b>					
<b>Description: Distribution of Pharmaceuticals</b>						
<b>Financial and Non-Financial Performance Measures</b>		<b>2021 actual</b>	<b>2022 est.</b>	<b>2023 est.</b>	<b>2024 est.</b>	<b>2025 est.</b>
<b>Quantity</b>	1. Outpatients	16,234	19,573	23,000	25,000	26,000
	2. Inpatients	11,910	13,956	14,500	15,000	15,500
<b>Quality</b>						
<b>Efficiency</b>						
<b>Government funding, other funding (specify) Total</b>	1. Government Funding	\$50 K	\$52 K	\$58 K	\$60 K	\$65 K
	2. User Fees from Patients					
	3. Medical Benefits Scheme Contributions					
<b>Expected results:</b>						

<b>Code if relevant</b>	<b>Services title:</b> Inpatients					
<b>Description:</b> Patients warded at the Hospital. Areas – surgical, medical, maternity, paediatrics, intensive care and neonatal care unit.						
<b>Financial and Non-Financial Performance Measures</b>		<b>2021 actual</b>	<b>2022 est.</b>	<b>2023 est.</b>	<b>2024 est.</b>	<b>2025 est.</b>
<b>Quantity</b>	1. Total admissions	5,406	5,225	5,400	5,500	5,600
<b>Quality</b>						
<b>Efficiency</b>						
<b>Government funding, other funding (specify) Total</b>	1. Government Funding 2. User Fees from Patients 3. Medical Benefits Scheme Contributions	\$687 K	\$2.3 mil	\$2.7 mil	\$2.75 mil	\$2.775 mil
<b>Expected results:</b>						
<b>Code if relevant</b>	<b>Services title:</b> Emergency Room					
<b>Description:</b> Emergency room services						
<b>Financial and Non-Financial Performance Measures</b>		<b>2021 actual</b>	<b>2022 est.</b>	<b>2023 est.</b>	<b>2024 est.</b>	<b>2025 est.</b>
<b>Quantity</b>	Number of Patient visits	33,767	31,072	32,000	33,000	34,000
<b>Quality</b>						
<b>Efficiency</b>						
<b>Government funding, other funding (specify) Total</b>	1. Government Funding 2. User Fees from Patients	\$791 K	\$1.1 mil	\$1.2 mil	\$1.25 mil	\$1.275 mil

	3. Medical Benefits Scheme Contributions					
<b>Expected results:</b>						

<b>Code if relevant</b>	<b>Services title: Surgeries</b>					
<b>Description: Surgical Operations performed in the Operating Theatre</b>						
<b>Financial and Non-Financial Performance Measures</b>		<b>2021 actual</b>	<b>2022 est.</b>	<b>2023 est.</b>	<b>2024 est.</b>	<b>2025 est.</b>
<b>Quantity</b>	1. Number of emergency surgeries. 2. Number of same day surgeries. 3. Number of ward surgeries	1,575	1,973	2,000	2,100	2,200
<b>Quality</b>						
<b>Efficiency</b>						
<b>Government funding, other funding (specify) Total</b>	1. Government Funding 2. User Fees from Patients 3. Medical Benefits Scheme Contributions	\$241 K	\$265 K	\$285 K	\$300 K	\$320 K
<b>Expected results:</b>						

## Finances

### Forecast financial statements and assumptions

Forecast for revenue and recurrent expenditure for 2023 are attached as appendices to this Business Plan.

### Arrears

#### Arrears as at December 13, 2022

Code (if relevant)	Description	Supplier	EC Amount not paid	Average number of days overdue for payment
<b>Arrears to local private sector service suppliers</b>	Outsourced professional services, medical supplies, repairs and maintenance	Various Companies and Individuals	\$1,013,007	>90 days
<b>Arrears in salaries, gratuities</b>	Salaries and other emoluments	Current and former employees of MSJMC	\$500,852	>90 days
<b>Arrears to government owned suppliers</b>	Salary deductions, Forms and Utilities	Medical Benefits Scheme, Social Security Board, Inland Revenue Department, Board of Education, Government	\$151,047,561	>90 days

		Printery and APUA		
<b>Arrears in interest or principal repayment</b>	Not applicable		\$NIL	
<b>Other (specify)</b>	International Vendors - Medical supplies and contractors		\$526,249.56	>90 days

### Significant capital developments

Significant capital developments are planned for 2023.

#### Summary of development projects **EC\$14M**

<u>Code (if assigned one)</u>	<u>Describe</u>	<u>Year started</u>	<u>Total est. cost</u>	<u>Actual Expd 2020</u>	<u>Actual Expd 2021</u>	<u>Budget 2022</u>	<u>Est 2023</u>	<u>Est 2024</u>
BOE	Biomedical & Other Equipment	2022		142K	489K	4M	6M	
TEL	Telecoms, Network & Computer	2022		-	-	3M	23K	
IS	Information Systems	2022		43K	85K	5M	9M	
VEH	Vehicle	2022		33K	-	-	109K	

	Physical Plant Repairs & Expansions	2022						
PHY			-	193K	4M	2M		
<b>Total</b>			<b>218K</b>	<b>767K</b>	<b>16M</b>	<b>14M</b>		

### 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.

### 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.

### Revenues, expenditures and financing 2020-2024

	2020 actual	2021 actual	2022 estimated	2023 budgeted	2024 budgeted
<b>Revenues by type</b>	\$48 mil	\$74 mil	\$78 mil	\$77 mil	\$80 mil
<b>Recurrent expenditure by type</b>	\$65 mil	\$73 mil	\$89 mil	\$89 mil	\$93 mil
<b>Capital expenditure</b>	\$177 k	\$695 k	\$668 mil	\$14 mil	\$ 14 mil
<b>Balance</b>	(\$17) mil	8 k	(\$11.17) mil	(\$26) mil	(\$27) mil
<b>List financing sources and</b>	Accounts Payables/	Accounts Payables/	Accounts Payables/	Accounts Payables/	Accounts Payables/

<b>amounts if balance is negative</b>	Additional Gov't Funding	Additional Gov't Funding	Additional Gov't Funding	Additional Gov't Funding	Additional Gov't Funding
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**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:

<b>Risk</b>	<b>Risk management</b>
<b>The aging infrastructure of the hospital.</b>	Refurbish and renovate/expand (Emergency & Finance Departments) the physical plant.
<b>Overcrowding of the Emergency Room with non-urgent cases that should be seen in the primary sector.</b>	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.
<b>Insufficient number of employees with specialized training in clinical and allied health professions. e.g. Pharmacists, radiologists, etc.</b>	<ul style="list-style-type: none"> <li>• Work with Ministry of Health and the Board of Education to ensure access to training in these areas.</li> <li>• Assist with funding staff to pursue required certification.</li> <li>• Train/engage specialists as per the results of the skills audit.</li> </ul>
<b>No external IT Redundancy.</b>	<ul style="list-style-type: none"> <li>• Offsite (physical and cloud) replication of servers.</li> </ul>
<b>No specialized trained staff and adequate infrastructure to physically manage the mentally challenged in acute situations.</b>	<ul style="list-style-type: none"> <li>• De-escalating training for staff</li> <li>• Provide fit for purpose rooms to ward the mentally challenged.</li> </ul>

Significant trends and issues	Potential impact on the ministry and its spending institutions
<b>Economy and market</b>	
<b>Social environment</b>	
<p><i>The primacy care clinics cease operations by 4:30 pm on weekdays (some much earlier) and are closed on weekends. Further, many see MSJMC as a “one stop shop” and prefer to utilize MSJMC for their primary health care needs.</i></p>	<ul style="list-style-type: none"> <li>• <i>MSJMC becomes the sole public provider of health care after 4:30pm on weekdays and the entire weekend.</i></li> <li>• <i>Overcrowding of the ER with non urgent patients.</i></li> </ul>
<b>Policies and activities of NGOs, international agencies, private sector</b>	
<b>Effect of the environment</b>	
<b>Government policy and decisions</b>	
<p><i>Enactment of legislation to end secondment is still outstanding. Employees from Holberton Hospital (HH) have been on secondment since February 2009.</i></p>	<ul style="list-style-type: none"> <li>• <i>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.</i></li> <li>• <i>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</i></li> </ul>



Significant trends and issues	Potential impact on the ministry and its spending institutions
	<i>paid to seconded employees to ensure that they were on par with their direct hire counterparts.</i>
<i>The advent of the National Health Insurance in 2020.</i>	<i>Allows more realistic charges for services - higher revenue intake should be realized.</i>
<b>Other influences</b>	

**BUSINESS PLAN FOR THE YEAR 2023  
AS SUBMITTED BY ANTIGUA AND BARBUDA SOCIAL SECURITY  
BOARD**

# **Antigua and Barbuda Social Security Board**

***BUSINESS PLAN  
FOR 2023-2025***

## **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 Antigua and Barbuda Social Board (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 & Verification, 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 2023, the ABSSB's staff complement stands at 81 – Directorate [2], Managers [10], Board Secretary [1], Supervisors [9] and Line Staff [59].

Contained herein (Business Plan FY2023– 2025) is an analysis of the Organization's Performance for Fiscal Year 2021 to June 2022; the critical issues impacting the sustainability of the Organization, the Human Resource and Financial Plans; Investment and Funding Policy; and the major risks to service-delivery with the strategic responses to same.

## **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**

The viability of social security systems is dependent on the collection of contributions, and the yield from investments, which must be equal to or greater than expenditure. The ABSSB continues to operate in an environment that is not conducive to sustained financial growth. Specifically, the aging population, low interest and high inflationary rates, resulting from the war in Ukraine, have all negatively impacted the ABSSB Fund.

Although the legislated changes made in 2017 helped to close the fiscal gap, the reductions to the labour force and the unemployment shock occasioned by COVID-19 in 2020 have impaired the growth in gains for the foreseeable future. Moreover, a reduction of the funding ratio of **3.8 contributors : 1 pensioner** was realised in 2021.

Despite the challenges of 2020, contributions rebounded in 2021 with a registered 10% increase relative to 2020. Notwithstanding, this increase in contribution income trailed 2019 by 1.5%. A review of the data revealed that over 50,000 jobs were filled by 45,072 active employees in 2019. Comparative data has shown that for 2020 and 2021, active jobs declined by 8.7% and 10.8%, respectively, while active employees decreased by 6.0% in 2020 and 9.6% in 2021. The closure of two of the largest employers in Antigua [LIAT 1974 Limited and Jolly Beach Hotel in 2020] along with a reduction in operating hours for many other employers would have adversely impacted contribution growth. Despite this, both reported earnings and contributions collected improved in 2021.

Tourism, which is seasonal, is second only to the Public Sector in its contribution to the National GDP and the number of persons employed. It is also the second largest contributor to the Social Security Fund. The peak months for this Sector are from November to April, which leaves six months of notable reduced revenue to the Fund.

Construction is ranked fifth amongst top contributor sectors to the National GDP and seventh in reporting earnings in 2021 on the ABSSB's list of leading contributing employers. The construction sector is also ranked first on the Social Security list of sectors for the highest avoidance and delinquency rates.

Finally, the ABSSB has an active divestment programme which is to fund the fiscal deficit. Pursuant to the 10<sup>th</sup> and 11<sup>th</sup> Actuarial Reviews the ABSSB has sold property, land, and or a combination of both. FY 2022, land sales account for the larger portion of the Board's divestment strategy with some \$3.4M realised in the last quarter of the year.

## **Service performance review and critical issues**

### **Achievements - 2021**

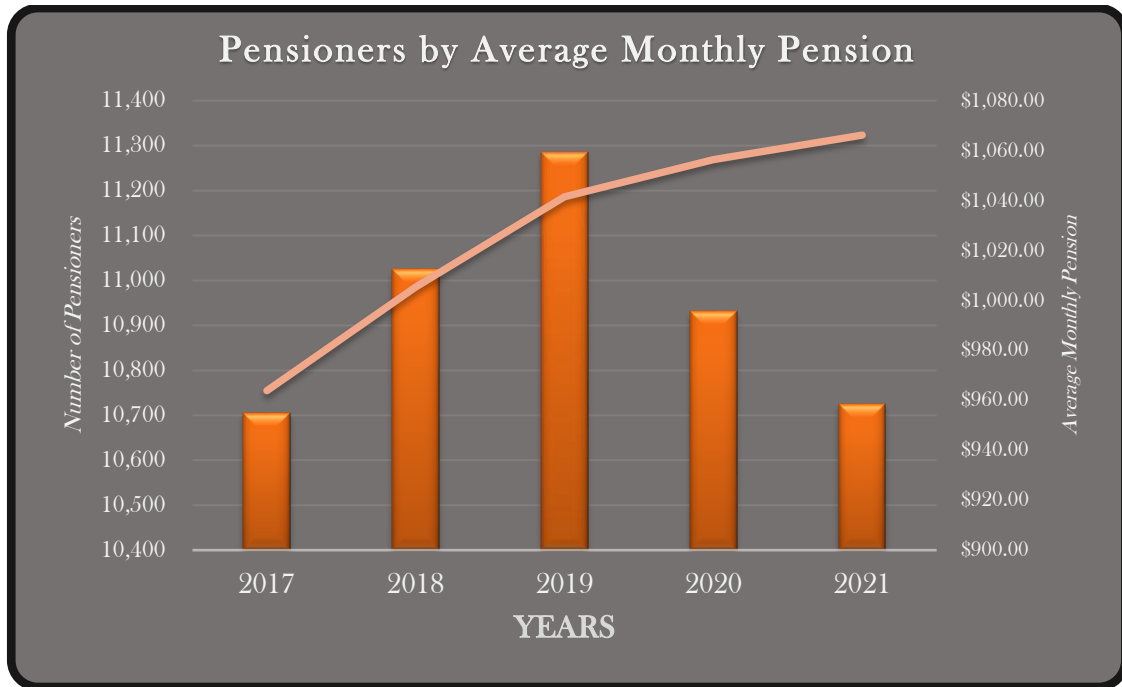
For 2021, the total revenue generated was **\$169.984 million**, representing an 8.5% increase when compared to 2020 out-turn of \$156.608 million. The ABSSB collected approximately **\$160.982 million** as Contribution Income - an increase of 10.2% when compared to 2020's total of **\$146.069 million**.

Administrative expenditure is estimated at **\$14.739 million**, and represents an increase of 11.4% relative to 2020 - **\$13.204 million**. The Administrative expense ratio expressed as a percentage of *contribution income* was 9.2%.

At the end of 2021, pensions accounted for **95.6%** of the total benefit expenditure. Pension expenditure will continue to increase as the Social Security System matures and, eventually, transitions into a pension-based system due to population aging.

Benefit expenditure declined for the second consecutive year post-Covid at **\$143.472 million**, approximately 2.0% less than for 2020. Age Pension expenditure - **\$128.422 million** – decreased marginally in 2021 relative to **\$129.624 million** for 2020. Nonetheless, average monthly pension increased by **0.9%** in 2021. The year-to-year

growth in the pensioners' population and average monthly pension is shown at Figure 1.



**Figure 1**

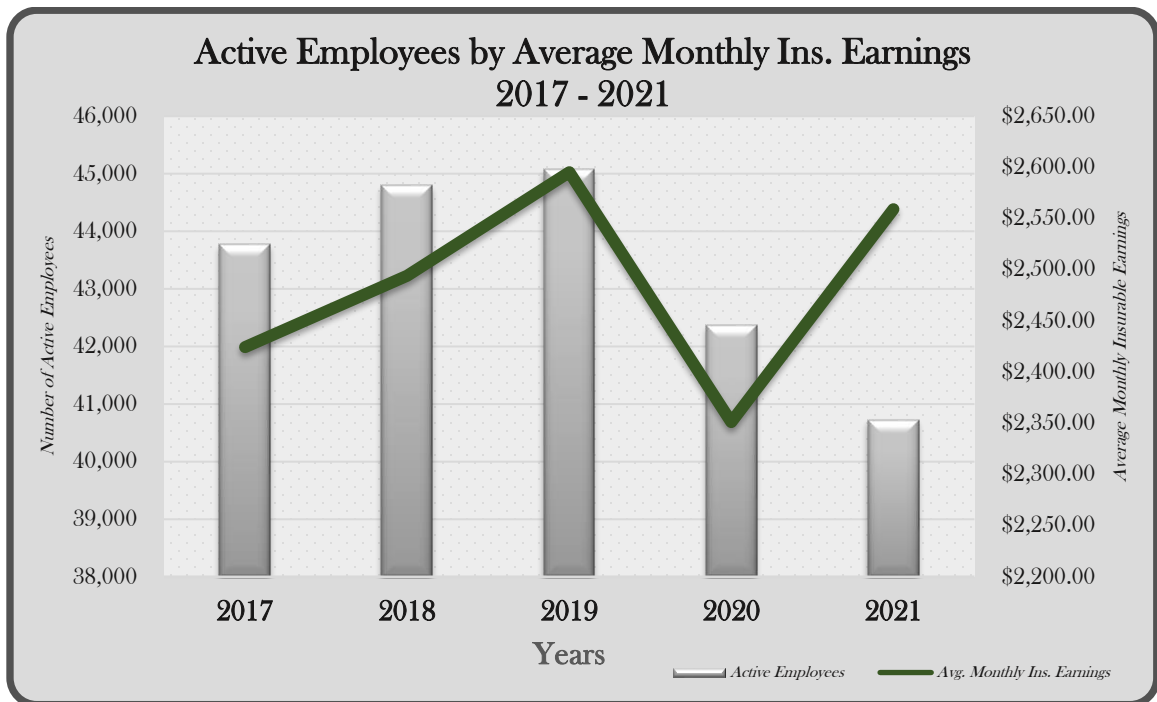
An average of **10,725** pensioners were in receipt of a pension, monthly, during 2021 – a decrease of approximately 2.0% relative to 2020 with 10,930 pensioners. Additionally, **3,189** recipients were paid short-term benefits throughout 2021 – a decrease of 57.3%.

One thousand and fifteen [**1,515**] persons became new insured persons with the Social Security Fund. Of this total, 814 [53.7%] were males while 701 (46.3%) were females. The Registration database revealed that 64.0% [970] of the new registrants were unemployed with 872 [90.0%] being under 30 years.

Further, **1,071 [70.7%]** were nationals of Antigua and Barbuda; 305 [20.1%] were nationals of Caribbean territories; and the remaining 139 were nationals of the international community.

Additionally, **559** employers were registered; of which **325** were classified as self-employed registrations.

Active insured persons decreased by approximately 4.0% from 42,367 in 2020 to 40,727 in 2021. Analysis of the data revealed that approximately 89.0% of the active insured population earned up to the contribution ceiling of \$6,500 monthly, with the average reported salary recorded at **\$2,913.49**.



**Figure 2**

For 2021, a general decline was observed for the active insured population; contributing employers' population; the number of former contributors awarded an Age Pension; and in benefit payments, of approximately 2.0% severally. Also, the ABSSB's 2021 investment returns registered a 2.7% reduction relative to the previous year.

## **ABSSB's Performance Review: January – June 2022<sup>P</sup>**

The key performance measures up to June 2022 are shown below: -

- Contribution Income -- **\$76.567** million
- Benefit paid amounted to **\$73.228<sup>1</sup>** million
- **10,787** pensioners as at 30 June 2022; **3,397** short-term benefits awarded
- The highest monthly rate of pension is **\$3,248.05**
- Registration Activity: **1,035** insured persons; **127** registered employers; and **78** registered self-employed persons
- Active insured population – **37,839<sup>2</sup>**
- Contributing employers (excluding self-employed persons) – **2,452**
- **89** contributors exited the system as a result of death; of which **64 [72.0%]** attained at least 63 years

### **Critical Issues Affecting the ABSSB**

Following is a list of critical issues that impeded operations at the ABSSB in 2021: -

- IT infrastructure
  1. Additional IT programming skills required.
  2. Database anomalies.
- The continuing effects of COVID – 19
  1. The public health restrictions (now relaxed) affected the labour market e.g., hours of work were reduced; business closures; etc. which directly impacted contribution income.
- Illiquidity
  1. Continuous delays in the payment of short-term cash benefits.
  2. Delay in monthly pension payments.

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<sup>1</sup> Provisional

<sup>2</sup> Provisional



## Organizational matters affecting the capability of the organization

### 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.

### Structure and Staffing – 2022

No. of Positions	Positions / Grade	Annual Base Salary
1	Director	\$133,895.16
1	Deputy Director	\$132,046.68
1	Financial Comptroller	\$162,946.68
1	Executive Manager HR	\$149,367.84
6	Managers	\$814,733.28
2	Assistant Managers	\$238,988.40
1	Executive Assistant	\$114,176.04
9	Supervisors	\$977,698.08
10	Inspectors	\$829,831.56

20	Grade I	\$1,686,912.36
7	Grade II	\$490,644.60
8	Grade III	\$409,780.80
9	Grade IV	\$364,849.56
1	Board Secretary	\$44,132.76
3	Auxiliary Officers	\$85,852.08
1	Maintenance Technician	\$70,118.88
<b>81</b>		<b>\$6,705,974.76</b>

### **Achievements (2021/2022)**

1. Continued graduation of contribution rates for 2022: Private Sector [14.5%]; Public Sector [13.5%].
2. Re-engineered the benefits processing and claims workflows; and, completed training of the staff regarding the new processes.
3. Testing the API regarding the one-stop-shop for business registration with MBS.
4. Negotiated the replication of the EHSO arrangements with statutory partners – ABTB, BoE, IRD, and MBS.
5. Engaged 2Interact regarding the design and implementation of a new management information system for the ABSSB.
6. Contract with World Bank Treasury signed. Officially joined RAMP.

### **Issues Impacting Capability (2021 – 2022)**

1. Cash flow still impacting the timely payment of benefits.
2. Continued delays with the implementation of the eServices, and management platform.
3. Budgetary constraints continue to impede staff training and development.

## Summary of capability development strategies (2023)

The ABSSB will further its implementation of the ISSA guidelines as it pertains to the use of ICT technologies, service delivery and customer engagement, and investment management to improve operational efficiency and productivity, as well as address the long-term sustainability of the social protection system.

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 2023:

1. The financing and implementation of the ABSSB MIS core application
2. Implementation of Monthly Employer Reconciliation
3. Pursuit of full compliance
4. Extending social security coverage – marine sector
5. Financial sustainability - RAMP Initiative re-investment and reserve management.

## Priorities, strategies, and indicators

Priority objectives	Strategies	Indicators
Financial sustainability	(1) World Bank RAMP for reserve and investment management	Outputs: Staff Training, fund managers engaged Outcomes: Active investment management
	(2) Bond strip - \$70M (T-Bills)	Outputs: \$40M for operations Outcomes: \$30M reserve
ABSSB MIS Core App	(1) Implementation plan agreed with 2Interact re management system	Outputs: End user training completed Outcomes: Full use of app June 2023

	(2) CAMIS 2 completed and tested	Outputs: Critical modules tested Outcomes: Functional MIS
Pursuit of Full Compliance	(1) Re-engage SoEs re arrears	Outputs: Payment plans in place (FY2023)
	(2) Extending social insurance coverage	Outputs: MLA Implemented, increased surveillance of SE

## Finances

### Financial Plan

<b>Revenue - by Major Categories Category</b>	<b>Budget 2023</b>	<b>Approved 2022</b>	<b>Actuals 2021</b>
Contributions	188,512,518	181,047,077	156,521,656
Interest and Loans	7,127,584	6,902,853	11,867,811
Rent	2,079,300	1,254,115	1,305,175
Sale of Assets	25,126,860	20,157,390	
Miscellaneous	276,000	234,500	199,574
<b>TOTAL</b>	<b>\$ 223,122,262</b>	<b>\$ 209,595,935</b>	<b>\$ 169,894,216</b>

**Recurrent Expenditure - by Major Categories**

<b>Category</b>	<b>Budget 2023</b>	<b>Approved 2022</b>	<b>Actuals 2021</b>
Audit	65,000	65,000	60,000
ASSOCIATION FEES	84,579	86,574	71,525
Bank Charges	649,200	737,400	755,232
BOARD AND COMMITTEE EXPENSE	295,451	295,451	276,629
CLEANING EXPENSE	213,670	303,400	320,037
CONFERENCE SEMINARS	118,000	49,600	-
DEPRECIATION EXP.	152,400	126,000	125,555
DONATIONS / SPONSORSHIPS	16,000	20,900	19,585
ELECTRICITY EXP.	184,680	163,225	170,358
Entertainment	4,800	4,800	4,800
GRATUITY and SEVERANCE	-	408,996	108,708
INSURANCE EXP	239,696	209,025	231,192
LEGAL FEES	10,000	10,000	-
Loan Interest Expense	74,250	231,183	277,446
MEDICAL EXP.	12,000	12,000	-
MISCELLANEOUS EXP.	184,771	26,405	168,309
MOTOR VEHICLE EXP.	34,000	19,500	13,697
PROFESSIONAL FEES	1,501,824	1,501,824	19,305
PRINTING	-	117,000	-

BUILDING			
MAINTENANCE	1,007,854	322,116	100,556
COMPUTER OPERATING			
EXP.	989,985	483,852	388,200
Refunds		-	-
OFFICE RENTAL	556,800	577,200	556,800
SALARIES EXPENSE	9,110,977	8,333,048	8,116,744
SECURITY EXPENSE	237,600	229,800	232,139
STAFF BENEFITS	187,854	157,279	195,830
OFFICE SUPPLY EXP.	147,585	196,174	169,957
TELEPHONE AND			
CABLES	538,212	419,880	343,449
TRAINING AND			
DEVELOPMENT	377,139	337,667	12,722
TRAVELLING			
ALLOWANCE	330,420	265,750	273,836
BAD DEBTS EXPENSE	-		1,725,510
Benefits - Long & Short			
term	179,147,011	149,250,000	143,472,324
<b>TOTAL</b>	<b>\$ 196,471,758</b>	<b>\$ 164,961,048</b>	<b>\$ 158,210,445</b>

**Capital Expenditure - by  
Major Categories  
Category**

	<b>Budget 2023</b>	<b>Budget 2022</b>	<b>Actuals 2021</b>
Software/Applications	1,480,541		

Computer Hardware	151,519	129,527	65,459
Machinery & Equipment		14,456	7,033
Premises	15,000,000	15,000,000	
Furniture, Fixtures & Equipment	78,201		2,252
Motor Vehicles	63,000	65,000	
Tools	18,500		
<b>TOTAL</b>	<b>\$ 16,791,761</b>	<b>\$ 15,208,983</b>	<b>\$ 74,744</b>

The Budget 2023 – 2025 (ABSSB) assumes a conservative uptake in collections resulting from a change in the contribution rates to 15% - Private and 14% - the Public, the return to equilibrium in the job or labour market, that is, no further decline in the active insured population resulting from the robust recovery of the economy.

### Significant capital development

#### Reconstruction of the Social Security Board's Headquarters Building

##### 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**

The ABSSB proposes to finance the construction of its new Headquarters by utilizing the following, and these options are time-dependent:

- A Syndicated Loan with ACB, ECAB and CUB - a commercial loan of \$20MM at 8% with a term of 20 years. Monthly reducing loan payments equalling approximately \$168,000. (Current rent is \$54,000 monthly). A condition that we propose is that there be no prepayment penalty for early retirement of the debt.
- Sale of Lands-Freetown and Paynters. ABSSB has established three priorities that the proceeds from these property sales are meant to address:
  - Construction of Headquarters in whole or in part.
  - Investment instruments across different investment horizons.
  - Recurring operational support.

## **Update - Investment Policy Statement/Funding Policy**

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:

### **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).

## Risk Management

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

Risk	Risk management
Management Platform Failure	Source and Implement new core MIS and reporting utility.
Data System Failure	New redundancy protocols with 2 offsite system backups, inclusive of cloud redundancy
Volatility in Labour Market	Transport, ABHTA, Labour Department
Seasonal Employment – Business closure	Pressing need for memorandums of understanding with Government departments
Concentration risk	Eastern Caribbean Currency Union and the Regional Government Securities Market  COVID-19 lockdowns and protocols affecting economic activity

**BUSINESS PLAN FOR THE YEAR 2023  
AS SUBMITTED BY ANTIGUA AND BARBUDA TOURISM AUTHORITY**

# **Antigua and Barbuda Tourism Authority**

***BUSINESS PLAN  
FOR 2023-2025***

## **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 operations 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 and Investment as well as the reporting of financial statements to the Ministry of Finance and Corporate Governance.

### **Vision**

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**. The four (4) pillars for particular focus will be:

**Romance**: claims an area of travel that builds upon the strength of the destination, where we can stand out among our global competitors. Encompassing weddings, honeymoons, engagements, anniversaries, vow renewals and general trips to re-connect with your partner, this is a growing segment of the year-round market covering varied

demographics.

**Yachting/Sailing:** a strong and deep history, a major distinguishing feature highlighting the aspirational nature of the destination. By 2025 this country will be the world's most recognized yachting and sailing destination on the "bucket list" of all those who aspire to travel to the Caribbean of folklore.

**Heritage/ Culture:** visitors are seeking to learn and enrich their knowledge from their travel experiences, enjoying cultural activities distinct to us thereby forging stronger connections and memories. We want culture to permeate every aspect of tourism in Antigua and Barbuda which while building pride among residents.

**Wellness:** Antigua and Barbuda's natural beauty and slow pace of life have been much sought out in the post covid era for visitors seeking wholeness through rest, relaxation, and rejuvenation.

### **Mission Statement:**

The organisation's strategic thrust has resulted in the formulation of 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 this mission, vision and strategic goals after assessing our current strategy and current state. We clearly understand that there is a need for 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 to effectively carry out its mandate. These funds are subject to the cyclicity of tax

collections and non-compliance by entities such as Airbnb at times. This in the past has hindered the effectiveness of the organization to be as responsive and efficient as it needs to be. A recent push by the Ministry of Tourism and the Inland Revenue Department (IRD) to ensure all hospitality businesses are registered and certified before accepting visitors post covid, has significantly improved the 3.5% marketing fund tax collections. However, in 2022 the ABTA and overseas offices only received operating remittance for the first 3 months of the year.

The Authority must constantly manage its cash flow to ensure 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 for them to adequately carry out their marketing plans and programs. The overseas offices being 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. 2022 has been a year of steady growth and recovery post pandemic. The 5 months from July to November all saw air arrivals figures for each month surpass the corresponding 2019 figures for the same period.

The “AND” Campaign linking both islands of the destination was launched during summer and has led to a steady growth in arrivals. The campaign ads which were launched in all markets were later tweaked for the UK market to highlight the “Britishness’ of the destination leading into the winter season. Air arrivals from all markets by the end of October 2022 was 211,180. They have improved remarkably and we are only 11% down year to date (YTD) compared to YTD figures of 236,067 in 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 confidence in travelling to the destination is strong and is improving.

The ABTA continues to make steady progress in its efforts to attract new airlift and sealift

to the destination. The reactivation of Jolly Beach in December 2022 and The Halcyon Resort in 2023 will help to ensure and growth the airlift into the destination.

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

### **Achievements/Awards –**

The ability to navigate through the changes and challenges the Caribbean encountered during the Covid-19 pandemic, was an exceptional task like never before. However, the Antigua and Barbuda Tourism Authority set standards with a strategic plan in place to overcome the ordeals of uncertain times. As a result, they changed the travel landscape, leading to record-breaking tourism numbers while masterfully delivering an authentic travel identity. It is against this backdrop that Caribbean Journal (CJ), under their ***Caribbean Travel Awards***, dubbed the ABTA as the ***Tourism Board of the Year 2023!***

The VC Bird International Airport has been at the forefront of Caribbean aviation, cultivating a modern, world-class experience that just keeps getting better, from outstanding duty-free offerings to a modern, comfortable VIP lounge and an all-around sense of comfort and ease for arriving and departing guests. As such, the ***CJ's Caribbean Travel Awards*** recognized the VC Bird International Airport as the ***Caribbean Airport of the Year 2022***.

Antigua and Barbuda's ***Hammock Cove*** has been recognized as the ***Caribbean's All-Inclusive of the Year***, while ***Keyonna Beach Resort*** was awarded ***Small All-Inclusive of the Year*** by ***Caribbean Journal***.

Antigua and Barbuda further won three prestigious awards under the Caribbean Journal's ***Caribbean Travel Awards 2022*** which were:

- *Best Caribbean Honeymoon Destination*
- *Best Beach in the Caribbean - Valley Church Beach*
- *Best Family Hotel in the Caribbean - The Verandah Resort*

## Airlift for 2022

Antigua and Barbuda 2022 airlift has significantly outperformed 2021 airlift. All testing and entry requirements have been lifted for all visitors regardless of their vaccination status. In comparison to 2019 airlift arrivals (Antigua and Barbuda's record-breaking year in stayover arrivals), to 2022 airlift performance; the curve is flat in comparison to the benchmark year. The airlift growth particularly in the summer is evident. July, August, September, and October air arrivals all exceeded the MOM comparison in 2019. Based on the upward trend, 2022 winter season will end strongly providing airlift support from across our major source markets.

- **Virgin Atlantic**, 2022 winter season, has five (5) flights weekly from London Heathrow to Antigua.
- **British Airways** has daily flights to Antigua from Gatwick (LGW) in operation for the winter season of 2022, which also serves Tobago, St. Kitts, and Grenada as gate tags.
- **American Airlines** currently has a daily service from Miami and added two (2) flights on Saturdays from November 05<sup>th</sup> to December 30<sup>th</sup>. However, American has also added a special 2x daily flight from Miami starting from December 15<sup>th</sup> to December 23<sup>rd</sup>. In addition winter 2022 flights from JFK are operating at seven (7) weekly direct flights to Antigua with a weekly Saturday flight from Charlotte to Antigua effective November 5<sup>th</sup>.
- **Delta** has resumed Saturday- only weekly flight from Atlanta, Georgia to Antigua.
- **JetBlue** flights continue from JFK to Antigua on Tuesdays, Thursdays, Fridays, and Sundays, then increased to five (5) daily flights from JFK from December 20<sup>th</sup> to 23<sup>rd</sup>. A daily flight from JFK to ANU will resume on December 26<sup>th</sup>.
- **United Airlines** operates a Saturday-only flight from Newark, New Jersey to Antigua. From December 18 with two (2) weekly flights.
- **Air Canada** resumed with one (1) weekly flight for Winter 2022 from Toronto to Antigua. From December 19<sup>th</sup> – 31<sup>st</sup> the airline will operate four (4) weekly flights. In addition Air Canada, will operate its inaugural flight from Montreal effective December 23<sup>rd</sup> which will serve a once weekly flight.

- **WestJet** operated two (2) weekly flights from November 2<sup>nd</sup> from Toronto to Antigua. The twice weekly will resume in December.
- **Sunwing** continues to operate once weekly Saturday flight from Toronto to Antigua.
- **InterCarribbean Airways** is operating daily flights between Tortola and Antigua in addition to five (5) weekly flights from Antigua to Barbados. Flights from Barbados will be daily in 2023
- **Caribbean Airlines** resumed twice weekly flight on Sunday and Thursday flight from Kingston Jamaica with tag flights from Trinidad and Barbados.
- **LIAT** resumed five (5) flights weekly in the Caribbean region. They will provide service on Mondays, Thursdays, Fridays, Saturdays and Sundays.
- **SKY** operates two (2) weekly flights from ANU to SDQ starting from December 3<sup>th</sup>
- **WINAIR** operates two (2) daily flights from ANU to SXM starting from December 1<sup>st</sup>.

### **Cruise Arrivals**

- Between January 1<sup>st</sup> to December 14<sup>th</sup> 2022, the destination welcomed **505,046** cruise passengers . The cruise sector has a promising 2023 ahead with anticipation of over **360** cruise calls.
- Antigua Cruise Port has confirmed 421 cruise calls from July to December 2022.
- Current indications show that a full recovery is expected by 2022/2023. The 2021 indicators of an increase in the cruise passenger count for 2022 is evident based on the increased calls and passenger arrivals.
- The Royal Clippers successfully completed a turnaround last December and is expected Every December until 2025.
- Antigua and Barbuda will welcome Carnival UK's newest Oasis Class Ship 'Arvia' for homeporting starting in January 2023 to 2025. A new cruise terminal using a temporary marque tent will be completed in time for the grand inaugural. The benefits of homeporting opportunities will have an immediate positive impact on the majority of the stakeholders.
- The dredging of St. John's Harbour is still ongoing and the final work on the channel is expected to be fully completed by February 2023. An RCCL Oasis class ship is scheduled to make an inaugural call as soon as this is completed.



## **Yachting**

- Yachting has been identified as one of our experiential pillars and has the potential for major growth. At the end of October 2022, the destination recorded 8460 arrivals. Due to the COVID-19 restriction being dropped, the arrivals numbers have increased YOY by 5000 passengers in the yachting sector.
- Antigua Sailing Week – a staple event on the destination’s yachting calendar, will return in April 2023. A total of 85 yachts participated in ASW 2022. In addition, 2023 ASW will have a new exciting race event called “Antigua Wing Foiling” to attract wind surfers from around the world.
- The RORC 600 Race will be returning to Antigua in 2023 with a sponsorship Contract for the next four (4) years.
- Superyacht Challenge Antigua will return for the 2023 season welcoming the most pristine superyachts from all over the world from March 6<sup>th</sup> - 12<sup>th</sup>.
- Antigua and Barbuda will host the return of the 2023 Optimum Dingy Championship which will attract over 500 visitors and sailors for 150 teams.

## **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 always proved challenging. The ABTA has made a conscious effort to introduce cost savings and to save 10% of its monthly remittances to enable it to adequately carry out its core functions during the off-season. At the end of November 2022 both the local and overseas offices had only received 4 months of Operating remittances.
2. During 2022 the widening of the tax net for Airbnb’s and villas, along with increased visitor arrivals has resulted in improved tax collections by IRD to the 3.5% marketing fund. However, in recent months the receipt of marketing fund deposits have been compromised with the absence of the head cashier at the IRD, resulted in marketing funds being deposited in the consolidated fund

account. This resulted in significant delays in the ABTA receiving its monthly allocation.

## Organizational Matters affecting the Capability of the Organization

### Governance

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

### Structure and Staffing

#### Organizational Structure, Staffing and Consultant's Bill

<b>Number of Positions</b>	<b>Name of Position</b>	<b>Annual Compensation Inclusive of Allowances</b>
1	CEO	315,000
1	Operations Manager	102,000
1	Special Projects & Events Manager	96,000
1	Marketing Communications Manager	64,200
1	Financial Controller (Contractor HCM Services)	138,600
1	Marketing Manager	144,000
1	HR Manager	120,000
1	Administrative Executive/ PA to CEO	60,600
3	Marketing /Cruise Tourism Officers	132,000
1	Accounts Assistant	66,000
1	Tourism Marketing Assistant	48,000
1	Tour Guide/Driver	42,000
1	Tour Guide	9,000

4	Social Media Officers	36,000
1	Receptionist	45,000
1	Barbuda Tourism Marketing Officer	12,000
	<b>Total Annual Compensation</b>	<b>1,430,400</b>

<b><u>POSITIONS</u></b>	<b><u>IN PLACE</u></b>
✓ Chief Executive Office	Filled
✓ Operations Manager	Filled
✓ Sales & Marketing (Regional)	Filled
✓ Financial Controller plus one staff (HCM Services)	Filled
✓ Marketing Communications Manager	Filled
✓ Tourism Marketing Assistant	Filled
✓ Marketing /Cruise Tourism Officers x 3	Filled
✓ Administrative Executive	Filled
✓ Tour Guide	Filled
✓ Driver/Tour Guide	Filled
✓ Social Media Officers x 4	Filled
✓ Special Projects and Events Manager	Filled
✓ Receptionist	Filled
✓ HR Manager	Vacant
✓ Chief Marketing Officer	Vacant
✓ Barbuda Tourism Marketing Officer	Filled

## **Achievements**

### **Caribbean**

1. ***Showcase Antigua Barbuda 2022*** – after a two-year hiatus due to the Covid-19 pandemic, the ABTA, in partnership with the Antigua Hotels and Tourism Association (ABHTA), presented Showcase Antigua

Barbuda: Come to Work, Come to Play. The event provided one full day of prescheduled appointment sessions and activities where Wholesalers and Tour Operators from around the world, met and conducted business with regional Suppliers in the tourism industry.

2. **Expo 2020 Dubai** - a World Expo hosted by Dubai, in the United Arab Emirates, from 1 October 2021 to 31 March 2022. Originally scheduled for 20 October 2020 to 10 April 2021, it was postponed due to the COVID-19 pandemic. Antigua and Barbuda had one of nearly 200 country pavilions and showcased the destination and its offerings to over 263, 000 pavilion visitors, sold over 2,300 local craft, household and food items and added over 3,000 persons to our mailing list.
3. Successful regional trade roadshows with partner airlines, local accommodations, and tour operator partners.
  - Caribbean B2B & B2C:
  - Trinidad - trained approx. 100 agents, 2021-2022
    - o Carnival Roadshow media reach was to over 750,000 residents.
    - o Roadshow consumer 'Meet & Greet' engaged with over 7,000 persons.
    - o Roadshow activity produced TO group bookings and confirmed bookings for Carnival.
    - o Business Express feature: The Daily Express holds 53% of the market share in T&T ( approx. 700,000 ) readers along with over 1,000,000.00 visitors from across the globe on the Express website.  
[https://trinidadexpress.com/business/local/antigua-seeking-out-trini-revellers/article\\_e75668a6-ec3c-11ec-b9ad-bbe06b9b3069.amp.html](https://trinidadexpress.com/business/local/antigua-seeking-out-trini-revellers/article_e75668a6-ec3c-11ec-b9ad-bbe06b9b3069.amp.html)
    - o Improved partner relations with Caribbean Airlines and sold-out POS-ANU seats from Trinidad for Antigua's Carnival.

## USA

4. ***Antigua Me Come From*** - Four-week TV advertising campaign featuring 15 and 30-second ads on CBS TV programs. The campaign was delivered to over 13 million households throughout the New York tri-state area and included 15 and 30-second commercial airings (over 100) along with 10-second snipes which ran during primetime on Entertainment Tonight. Daily programming included CBS morning and evening newscasts, CBS Sunday Morning, Late Night with Stephen Colbert, Entertainment Tonight, and CBS Primetime.
5. ***Destination Takeover I*** – Delivered well over 4 million impressions, over 27,000 engagements and over 150 posts / Campaign keeps on delivering, distribution of additional on-site videos is now being done to all participating stakeholders/partners, which adds to a great lead-in with Destination Takeover II, beginning in mid-October 2022!

## Canada

6. The vibrance of the destination came to light on the streets and airways of Canada this year. These were facilitated through digital, programmatic, TV and radio ads.
  - Barbuda and 'AND' Summer Campaigns feature on **digital billboards** in high-traffic areas across multiple provinces.
  - **LED trucks** featuring campaign video of the destination in Montreal during the Jazz Festival, just to name a few. It was also present in Toronto for the TIFF (Toronto Film Festival) which welcomed high octane public figures such as Oprah and Tyler Perry.
  - **Geofencing** was a new technology incorporated during high traffic travel related events, keeping the destination top of mind long after the event would have concluded.

7. For the first time, the airways in Canada were taken over by the rhythms and sounds of Antigua and Barbuda. **Flow 98.7**, dedicated the month of June, Music Month to feature artistes from the destination in a spotlight of repeated vignettes. FLOW 98.7FM Toronto's Hip Hop and RnB Station.

### **UK & Europe**

8. ABTA Celebrated with UK Partner British Airways from 2021-2022 London Heathrow Inaugural Flight – Media and Trade Trip and BA's 60<sup>th</sup> Anniversary of Flying to Antigua Media Reception.
9. ***Out of Home Advertising Campaign*** – three-week campaign running until September 26<sup>th</sup>. Both Static and 12-sheet format across 16 stations with a reach of 3.2 million and 87.5 million total impacts:
  - Green Park
  - Bond Street
  - Bank
  - Kings Cross
  - Knightsbridge
  - Victoria
  - Waterloo
  - Paddington

### **Issues**

1. The cyclical nature 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. However, the increase in the marketing funds from 2.5% to 3.5% and the widening of the tax net due to more compliance post Covid-19, has helped to offset the reduction in operating funds.

## Summary of Capability Development Strategy

1. The Authority's organizational structure will be redesigned with the recently submitted recommendations of an HR consultant engaged for the past 12. months. This is to align all staff to best-suited roles; reassign, replace, or recruit as needed 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. Ensure the NY Office is migrated to the online Centralised Quick-books system as all other overseas offices now are.
4. Further to the development of a commercial retail business plan, launch the ABTA online store for souvenir and gift fulfilment as a new revenue stream via the website. Excess unsold inventory from the Dubai World Expos has now been returned and the online store will be launched in 2023.
5. The ABTA will seek approval to float a Government issued Bond that will ensure a more dependable and consistent cash flow, which will allow the Authority to invest in a more aggressive marketing strategy to meet its overall mandate.
6. The ABTA will lobby for the extension of the 3.5% ABST marketing fund levy to other companies in the hospitality sector such as restaurants, and tour excursion companies to improve its cash flow.

## Priorities, Strategies, and Indicators

### Priorities and Strategies 2022-2024

Priority objectives	Strategies	Indicators
<p><b>Priority 1:</b> Improve and manage cash flow from revenue stream to enable more strategic marketing</p>	<p>Work with AHTA and IRD to ensure all hotels and Airbnb are fully compliant with 3.5% tax policy</p>	<p>Increased 3.5% collections by 5% year over year which equates to an additional EC\$718K in 2023 and EC\$754K in 2024</p>

		Monthly meetings and report reviews to ensure full Hotel compliance with ABST Revenue requirements
	Save 10% of monthly collections in high season to ensure marketing continuity throughout the year	Increased marketing activity throughout the year and with increased revenue ensure an average of EC\$1M held in savings reserve
	Launch online store via the website to increase revenue streams	Increased operating revenue by EC\$100K per year.
<p><b>Priority 2:</b> Ensure as much co-op or shared marketing programs to share expenses with travel partners</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	Improved Buy-in with partners and reduced expenditure by the ABTA by the amount of \$100K
	Ensure all agreements include payment schedules with instalments	Better management of ABTA cash-flow resulting in reduced debts by EC\$200K globally at the end of year
<p><b>Priority 3:</b> Expand Cooperation and engagement with MOT on appropriate approved</p>	Regular meetings with key product and project officers in the MOT to ensure full cooperation on all cross-border projects	Increased employee engagement and morale as well as reduced duplication of efforts



<p>projects while supporting the MOT with an annual budget of EC\$600K toward the new Product Development fund</p>	<p>Monthly Review and approval as necessary of relevant projects by the ABTA Board.</p>	<p>and avoidance of wastage</p> <p>Improved Tourism product infrastructure at historical sites with enhancements such as restrooms, lifeguard stations etc.</p>
<p><b>Priority 4:</b> Enhance relationships with 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. Target of 10 additional calls or 50,000 passengers per year, with 3 homeporting cruise lines during the plan period.</p>
	<p>Negotiate for homeporting opportunities</p>	<p>Increase airlift to the destination with at least 3 new airline routes during the plan period. This will bring additional business to stakeholders and hotel partners</p>

<p><b>Priority 5</b></p> <p>Ensure adequate tourism marketing data is available for quick &amp; strategic decision making</p>	<p>Collaborate with MOT and achieve consensus on MIST system upgrades and new platforms such as “Forward Keys” or Sabre 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 Air services development strategy to recover lost airlift as a result of the Covid-19 Pandemic with the engagement of airline consultancy services as needed.</p>	<p>Increased seat capacity into the destination by 5% per annum. New airlines or new routes serving the destination with at least 3 new routes during the plan period.</p>

## Finances

### Forecast Financial Statements and Assumptions

Summary Operating and Marketing 2022-2024 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 2023

ABTA - Operating Budget 2023							2023	2024	2025
	Monthly				2023	2024	2025		
	Office Currency	U.S. \$	E.C. \$	E.C. \$					
<b>Antigua</b>	\$152,500 XCD	56,130.15	152,500.00	\$ 1,830,000.00	\$ 1,830,000.00	\$ 1,830,000.00			
<b>UK/Europe</b>	£ 51,172.00 GBP	60,480.19	164,318.62	1,971,823.43	1,971,823.43	1,971,823.43			
UK	£ 30,330.00 GBP	35,847.03	97,392.79	1,168,713.45	1,168,713.45	1,168,713.45			
Germany	£ 9,331.00 GBP	11,028.31	29,962.81	359,553.75	359,553.75	359,553.75			
Italy	£ 6,484.00 GBP	7,663.44	20,820.80	249,849.59	249,849.59	249,849.59			
France	£ 5,027.00 GBP	5,941.41	16,142.22	193,706.64	193,706.64	193,706.64			
<b>United States</b>	\$89,000.00 USD	89,000.00	241,804.10	\$ 2,901,649.20	\$ 2,901,649.20	\$ 2,901,649.20			
<b>Canada</b>	\$35,100.00 CAD	26,107.38	70,931.14	\$ 851,173.69	\$ 851,173.69	\$ 851,173.69			
<b>TOTAL OPER. COSTS (All Offices)</b>		<b>\$231,717.72</b>	<b>\$ 629,553.86</b>	<b>\$ 7,554,646.32</b>	<b>\$ 7,554,646.32</b>	<b>\$ 7,554,646.32</b>			

#### Monthly Remittance

UK, Germany, Italy, France Remittances sent to UK Office (Total Remittance - 51,172 GBP)

ABTA - Marketing Budget 2023					2024	2025
	Monthly			Annual Total	Annual Total	Annual Total
	Office Currency	U.S. \$	E.C. \$			
<b>3.5% ABST</b>	\$ 1,945,665.25 XCD	716,134.29	1,945,665.25	\$ 23,347,983.00	\$ 24,048,422.49	\$ 24,769,875.16
<b>Total (All Offices)</b>	\$ 1,945,665.25 XCD	<b>716,134.29</b>	<b>1,945,665.25</b>	<b>\$ 23,347,983.00</b>	<b>\$ 24,048,422.49</b>	<b>\$ 24,769,875.16</b>

#### Monthly Remittance

Monthly Remittances will have to be evaluated against inherent increases and inflation

## Arrears at end November 2022

Arrears at end  
November 2022

A/P Aging Summary  
As of November (YTD)  
2022

885,240.05

<b>Antigua Local Office</b>	
<b>Canada Office</b>	<b>247,602.75</b>
<b>New York Office</b>	<b>329,629.28</b>
<b>UK Office</b>	<b>1,099,000.24</b>
	<b>\$</b>
<b>TOTAL DEBT</b>	<b>2,561,472.32</b>

### **Any Proposed Major Financing Transactions**

The Tourism Authority has outstanding balance owed to vendors of EC\$2,561,472.32. The increased ABST Marketing fund to 3.5% and the improved tax compliance with a widening of the tax net by the IRD to include Airbnb has allowed us to significantly reduce our debt burden. The increase in ABST Marketing Fund from 2.5% to 3.5% has improved the fiscal situation of the ABTA. However, with the heavy dependence on ABTA by the Ministry of Tourism for Project Development funding, coupled with the limited receipts of operating funds by all of our offices from the Treasury our ability to finance any shortfall in Budget has been seriously impacted in 2022.

### **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

**Additional Information for Government-Financed Organizations  
Revenues, Expenditures and Financing 2022-2024**

	2022 Actual (Nov 30 <sup>th</sup> )	2023 Estimated	2024 Estimated
<b>Revenues by type:</b>			
<b>Government Subvention - Operating</b>	457,500	1,830,000	1,830,000
<b>3.5% ABST Marketing Fund</b>	20,014,301	23,347,983	24,048,422
<b>Recurrent expenditure by type:</b>			
<b>Local Operating Expenses</b>	2,515,006	2,318,464	2,318,464
<b>Marketing and Ministry of Tourism Support Expenses</b>	20,632,279	27,328,659	28,061,779
<b>Capital expenditure</b>	N/A	N/A	N/A
<b>Balance (Used to pay liquidate Accounts Payables)</b>	-2,675,484	-4,469,140	-4,501,821
<b>List financing sources and amounts if balance is negative</b>	Financed by ABTA Savings	Financed by Cut in Marketing spend to balance finances	Financed by Cut in Marketing spend to balance finances

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

Following an earlier ABTA Board decision, the Antigua and Barbuda Tourism Authority has now relocated to the ADOMS Buildings on Sir Sydney Walling Highway. The ability to make rent payments to the Treasury has been impacted by the lack of Operating funds from the Treasury

## 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
<b><i>Major natural disasters such as Hurricane, Earthquake or Tsunami</i></b>	<i>Detailed Crisis Management plan has been created to deal with this eventuality</i>
<b><i>Ongoing Covid-19 Financial Impact on Tourism Revenues</i></b>	<i>Manage marketing and operating budgets correspondingly to compensate for any decrease in revenue, while ensuring the implementation of a Tourism Bond and Online store for increased cash flow.</i>
<b><i>Loss of key human capacity due to resignation or dismissal</i></b>	<i>Succession plan for all departments to ensure continuity of operations in short term. Cross functional training and the engagement of external Business Development Managers who are not staff in the overseas office will allow for a pool of talent that can quickly fill gaps</i>
<b><i>Major negative PR impact such as health, security warning, Acts of Terrorism, or airline or cruise ship disaster and Covid-19 Pandemic.</i></b>	<i>Detailed Crisis Management plan has been created to deal with this eventuality. This is also monitored by the Marketing Communications Manager.</i>

## **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 2021. 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.

**BUSINESS PLAN FOR THE YEAR 2023  
AS SUBMITTED BY ANTIGUA PUBLIC UTILITIES AUTHORITY**

**ANTIGUA PUBLIC  
UTILITIES AUTHORITY  
(APUA)**

**BUSINESS PLAN  
FOR 2023-2025**



## **APUA Budget Summary 2023**

The Antigua Public Utilities Authority (APUA) is a tripartite government statutory agency set up under the Public Utilities Act No. 10 of 1973 (and subsequently as amended) to ensure that consumers receive the best possible value in Telecommunications (including mobile and internet), Electricity and Water services. We have a staff complement of over 800 employees represented by (4) unions.

For the 2023 financial year the Units within the Authority will focus on improving its service offering by completing or commencing capital projects throughout the year. A summary of each Business Unit and their overall plant will be outlined below:

### **Water Business Unit**

The outlook for 2023 continues on a path in creating a paradigm shift towards 100% RO potable water production for the Water Business Unit. Many of the projects planned for 2022 would have not been completed due to the late disbursement of funds from the ACB Bank Loan and the difficulties of the supply market and difficult shipping schedules. Many of those projects that have been started have been financed from internal funds.

The WBU continues to stress the three prong approach to strategically achieving its mandate. The presentation will show the incremental successes due to a focused approach.

1. 24/7 delivery
2. WHO Quality
3. Accurately Billed Customers

About 75% of the goals for 2022 will be achieved by the end of the year. To achieve all these Goals in would require a large capital budget on projects (CAPEX).

The WBU continues to estimate the daily water demand of Antigua will be approximately 8.0 MIGD in 2023. The other aspect of good management is to ensure that your product reaches your consumer with good quality. The reticulation system of pipelines used by the Water Business Unit is subject to frequent failure. Some 10 miles of pipeline must be urgently replaced if the Water Business Unit is to prevent the unnecessary wastage of potable water, maintain water quality and end the frequent suppression of supply to consumers.

It is also critical that we ensure our customers are accurately billed. At present 50% of the water produced by the Water Business Unit is classified as non-revenue. Management will endeavour to reduce the percentage of non-revenue water to 30% by the end of 2023. No business can survive if it receives no revenue for 50% of the product it produces. The accepted standard set by the World Bank Benchmarking standards is 25%.

The WBU continues to look on the price of the product offered so that a reasonable return can be expected. With the majority of water being produced by desalination the current price is about 50% of a break-even tariff. Profit ensures sustainability and the proper operations, maintenance and capital improvement of the operation. A new tariff schedule 3 is recommended. A summary of the major undertakings for the Water Business Unit is as follows:

- Completion of a Reverse Osmosis Plant at Bethesda in the third quarter of 2023. This plant is slated to have a capacity of 3.2 Million Imperial Gallons per day at a total cost of US\$18.3 million.
- Replacement of Mains affected by excessive breakages, reduced flow or high coloured water. These areas include Point, Michaels Village, south of the city, Sea View farm and transmission coming from the Parham Booster Station.
- Improvement of the customer service for the Unit that would increase the accuracy of the bills and increase revenue by at least 25%.

## **Telecoms Business Unit**

The year 2022 has been challenging. However, there are promising signs for the future. Competitors to APUA Telecom have been aggressive especially on mobile products. Mobile plans within the market have shown significant increase in data bundles while price points have either remained steady or decreased. Our competitors have also taken steps to improve their coverage and capacity.

APUA Telecoms has embarked on multiyear projects in order to place itself in an advantageous position relative to its competitors. These projects are aimed at improving the product mix, increasing resiliency, reducing OPEX, responding to global industry pressures, and most importantly improving customer experience. The overall goal being to increase revenue and profitability. A summary of the major undertaken for the Telecoms Business Unit is as follows:

- Upgrades implemented in 2022 will be brought to the market in 2023 such as the VoLTE, VoWifi and 5G which will also coincide with the implementation of number portability across the country.
- Barbuda will enjoy Fibre services by the first quarter of 2023 driven by a 3Gbps microwave link between Barbuda and Antigua.
- Roaming products will be launched in the US, UK and EU countries during the year.
- Subsea cable agreement is expected to be signed by April 2023 with \$3.9 million of the total \$17 million to be expensed in 2023.
- Work is expected to be undertaken and resources expended to rebuild the core components of both the fixed and mobile networks. The supporting infrastructure now needs to be addressed. Many of the backup generators in the network are older than 25 years. A program will be started in 2023 to replace the most unreliable units.

## Electricity Business Unit

The EBU made every effort in 2022 to maintain and even increase the high penetration of Renewable Energy unto the Power Grid. Presently we have approximately 11MW of Solar systems on the grid which has a peak load of 57MW. That is 20% penetration in terms of demand, although the energy penetration is 5%. That is the highest penetration of intermittent RE penetration in the region.

As it relates to Barbuda, the New Green Power Plant was commissioned on July 8, 2022 and it is providing a totally green solution in the day for the Customers on the Sister Isle. We are also able to utilize the Old Power Plant as a back-up to the new Green Hybrid Power Plant. In 2023, an additional Gen-set would be added to the New Green Power Plant to ensure that proper and timely maintenance could be effected at the Plant as far as the Diesel Gen-sets are concerned.

The Finances of the EBU for 2023 will be dominated by the prices for LNG, diesel and HFO. In October of 2022, the fuel prices were: Diesel at EC\$13/gallon, HFO at EC\$7/KWH and LNG (gas) at US\$6.44/GJ. It is assumed for the purpose of the budget that the price for 2023 would be: diesel \$10.00/gallon, HFO \$5/gallon and LNG US\$4/GJ. The tariff for the purchased power in 2023 would be: from Blackpine EC\$0.095/KWH, APC EC\$0.173/KWH and LNG Demand Charge US\$25.7/KW/month and Energy Charge of US\$0.008/KWH. The cost for LNG Fuel from the Plant would be the Henry Hubbs price plus US\$11.70/GJ. The above prices and tariffs would be used to determine the expenditure for purchased Energy from APC and fuel from WIOC and Caribbean LNG (The Joint Company between APC and Eagle) that would be provided the LNG to APUA. A total of 170GWH would be purchased from APC, 120KWH from Blackpine and 92GWH from the LNG Plant.

In 2023, Blackpine and APC Power Plants would operate as per the PPA until July, when the LNG Power Plant is scheduled to be commissioned, but the LNG Fuel Plant would not be commissioned until October 2023. The most cost effective mode of operation

would then be to run the three Plants from July to December, but the running of the LNG Plant on diesel for the period July to September would only be done if it is necessary. With the above mode of operation, the purchased power for the different Plant would be APC EC\$29.4M, Blackpine \$11.3M and LNG \$16M and for the purchase fuel for the respective Plants it would be \$41.7M, \$35.3M and \$39.4M. The projected profit for 2023 is EC56M, which is 20M more than what is extrapolated for 2022.

The Electricity Business Unit's objectives for 2023 centers around Generation expansion to adequately (with the required reserve capacity) feed the connected load on the grid and the associated expansion to the Transmission and Distribution System to accommodate the interconnection of the additional generation. The EBU would also be increasing its efforts to reduce outages on the distribution system to improve the reliability of power to customers. Below outlines specific objectives for 2023:

- Evaluation of Linesmen and Linesman training to achieve certification in the Carilec Program and also ensure work is done in safe and efficient manner.
- Providing reliable and secure power to customers within acceptable power quality limits.
- Deployment of AMI and Pre-paid metering systems in certain areas of the Country.
- Upgrade of the distribution system to meet load growth and upgrade of the protection system to minimize outages
- Reduction of losses on the transmission and distribution network.
- Upgrade of Substation system to add more flexibility and redundancy in the T&D Network
- Generation expansion on the grid by the commissioning of a 40MW LNG Power Plant and an LNG Fuel Plant to provide gas to the Power Plant.

The Unit has also outlined targets that it expects to achieve during 2023, which are as follows:

- Zero loss time accidents.

- Reduce Feeder Outages by 10% over the 2022 figures and provide power with voltages within the +/- 6% limit.
- Partial Deployment of the Sensus AMI system with the installation of 8000 AMI meters and the deployment of a Pre-paid metering system for 400 meters throughout the year
- Conduct Fuse Coordination study on the 11KV Network and upgrade system protection coordination study to incorporate RE systems and Substation Upgrade by Q2
- Limit system losses to 10%.
- Upgrade Crabbs Substation to add more flexibility and redundancy to the grid with the export of Power from Crabbs, which is the only Generating Site, by Q2 of 2023
- Commission the LNG Power Plant by July and the LNG Fuel Plant by October of 2023

**CONSOLIDATED REPORT**

	<b>Budget 2023</b>	<b>Less: Inter-Company Revenue Non Cash Item &amp; Gov. Revenue</b>	<b>Budgeted Cash Flow Statement 2023</b>	
<b>Revenue</b>				
Electricity	283,492,312	45,860,652	237,631,660	
Water	52,615,699	6,656,999	45,958,700	
Telecoms	95,073,500	5,500,000	89,573,500	
<b>Total Revenue</b>	<b>431,181,511</b>	<b>58,017,651</b>	<b>373,163,860</b>	
<b>Operating Costs</b>				
Electricity	215,261,464		215,261,464	
Water	59,032,709		59,032,709	
Telecoms	63,145,936		63,145,936	
<b>Total Operating Costs</b>	<b>337,440,109</b>		<b>337,440,109</b>	
<b>Bad Debt Provision</b>				
<b>Budgeted Profit/(Loss)</b>	<b>93,741,402</b>		<b>35,723,751</b>	<b>58,017,651</b>
<b>Capital Expenditure</b>				
Telecoms	26,785,156		26,785,156	
Electricity	11,893,229		11,893,229	
Water	56,410,050		56,410,050	
<b>Total Capital Expenditure</b>	<b>95,088,435</b>		<b>95,088,435</b>	
<b>Budget Deficit</b>	<b>(1,347,033)</b>	58,017,651	<b>(59,364,684)</b>	<b>(58,017,651)</b>
<b>ACB Loan Funding</b>				
<b>Water Business Unit Projects</b>			540,113	
			540,113	
<b>Cash Flow Surplus(Deficit)</b>			<b>(58,824,571)</b>	

<b>Budgeted Government and Inter-Company Revenue</b>	<b>Unit</b>	<b>Amount EC\$</b>	<b>% of Total Revenue</b>	
<b>Government Sales:</b>	Electricity-Offices/Schools/Residences	23,638,234	5%	
	Streetlight Charges	2,690,046	1%	
	Water-Offices/Schools/Residences /Metered/Un-Metered	6,338,487	1%	
	Telephone	5,500,000	1%	
<b>TOTAL</b>		<b>38,166,767</b>	<b>9%</b>	38,166,767
<b>Inter-Company Sales</b>	Electricity-Sales to Water Div	14,936,547	3%	
	Electricity-Sales to APUA	4,595,825	1%	
	Water	318,512	0%	
<b>TOTAL</b>		<b>19,850,884</b>	<b>5%</b>	<b>19,850,884</b>
				<b>58,017,651</b>

<b>Primary Budgeted Expenditure Items</b>		<b>Amount EC\$</b>	<b>% of Total Recurrent Expenditure</b>	
WIOC-Fuel	Electricity	69,597,250	21%	
Antigua Power Company-Energy - APC	Electricity	29,400,000	9%	
Antigua Power Company-Energy - LNG	Electricity	16,000,000	5%	
Antigua Power Company-Energy - Blackpine	Electricity	11,300,000	3%	
<b>Labor Costs</b>	<b>Head Office</b>	<b>13,923,988</b>	4%	
	<b>Telephone</b>	<b>16,927,619</b>	5%	
	<b>Electricity</b>	<b>9,517,610</b>	3%	
	<b>Water</b>	<b>13,569,023</b>	4%	53,938,240
NS-Management	Water	2,111,031	1%	
<b>TOTAL</b>		<b>182,346,521</b>	<b>54%</b>	

**Budgeted Head Office Recurrent Expenses**

Head Office costs are allocated as part of the Admin Expenses for the Business Units  
 Depreciation of Electricity - \$12,676,294

**ELECTRICITY**

<u>Revenue</u>	Less: Inter-Company Revenue		Budgeted
	Budget 2023	Non Cash Item & Gov. Revenue	Cash Flow Statement 2023
Domestic	91,571,446		91,571,446
Commercial	124,653,870		124,653,870
Industrial	5,642,870		5,642,870
Barbuda Domestic	842,520		842,520
Barbuda Commercial	384,534		384,534
Statutory	12,626,560		12,626,560
Government	23,638,234	23,638,234	-
Streetlight	2,690,046	2,690,046	-
Water	14,936,547	14,936,547	-
APUA	4,595,825	4,595,825	-
Other	1,909,860		1,909,860
	<u>283,492,312</u>	<u>45,860,652</u>	<u>237,631,660</u>
 <u>Operating Costs</u>			
System Control	1,206,978		1,206,978
Substation & Protection Mtn	886,982		886,982
Power Station Ops. (CPDP)	116,287		116,287
Power Station Ops. (FHPS)	99,249		99,249
Black Pine Plant	11,651,050		11,651,050
Tran & Dist	5,495,170		5,495,170
Customer Service	3,901,435		3,901,435
Streetlight	283,998		283,998
Admin	22,606,535		22,606,535
E&I/Renewable Energy	932,975		932,975
Pwr. Stn. Barbuda	5,746,588		5,746,588
Pwr. Purchase APC	161,800,000		161,800,000
WPP 30MW PT OPR	232,574		232,574
WPP 30MW PT MTC			-
Solar Plant OPS	196,188		196,188
Solar Plant MTCE	105,455		105,455
	<u>215,261,464</u>		<u>215,261,464</u>
Depr	12,358,462	12,358,462	-
Total Op. costs	<u>227,619,926</u>		<u>215,261,464</u>
Profit/(Loss)	<u>55,872,386</u>	<u>33,502,190</u>	<u>22,370,196</u>
 <u>Capital Expenditure</u>			
Barbuda	60,000		60,000
Transmission & Dist	3,671,779		3,671,779
Substation	1,911,500		1,911,500
SCADA	2,231,000		2,231,000
Cust Service	3,747,950		3,747,950
Renewable Energy	85,000		85,000
I&R	22,000		22,000
40MW LNG Plant	164,000		164,000
Total Capital Expenditure	<u>11,893,229</u>		<u>11,893,229</u>
<b>Budget Surplus/Cash Flow Surplus</b>	<u><b>43,979,157</b></u>		<u><b>10,476,967</b></u>



<u>Revenue</u>	TELECOMS		Budgeted Cash Flow Statement 2023
	Budget 2023	Less: Inter-Company Revenue Non Cash Item & Gov. Revenue	
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	45,000,000		45,000,000
Other	2,868,500		2,868,500
	<u>73,118,500</u>	<u>5,000,000</u>	<u>68,118,500</u>
<b><u>Operating Costs</u></b>			
Central Office	8,651,026		8,651,026
Outside Plant	4,127,126		4,127,126
PABX/Business Systems	1,511,800		1,511,800
Civils	826,996		826,996
Admin	16,384,700		16,384,700
Commercial			-
Products & marketing	2,541,192		2,541,192
Operations	1,269,000		1,269,000
INET	12,631,022		12,631,022
IT	3,175,892		3,175,892
I&R	3,116,715		3,116,715
Sales	3,030,467		3,030,467
	<u>57,265,936</u>		<u>57,265,936</u>
Bad Debt Provision		-	-
Profit/(Loss)	<u>15,852,564</u>	<u>5,000,000</u>	<u>10,852,564</u>
<b><u>Capital Expenditure</u></b>			
Operations	5,066,000		5,066,000
Outside Plant	1,689,518		1,689,518
Civil	1,480,783		1,480,783
I&R	426,129		426,129
Central Office	9,244,270		9,244,270
PABX/ Business Systems	1,026,280		1,026,280
Inet	3,131,290		3,131,290
	<u>22,064,270</u>		<u>22,064,270</u>
Total Capital Expenditure	22,064,270		22,064,270
Budget Deficit	(6,211,706)	5,000,000	(11,211,706)
ACB Loan Financing			-
<b>Cash Flow Surplus(Deficit)</b>			<u>(11,211,706)</u>

<u>Revenue</u>	WATER		Budgeted Cash Flow Statement 2023
	Budget 2023	Less: Inter-Company Revenue Non Cash Item & Gov. Revenue	
Domestic	26,437,200		26,437,200
Commercial	13,560,000		13,560,000
Industrial	356,400		356,400
Agricultural	480,000		480,000
Bulk Water	1,454,400		1,454,400
Government	6,338,487	6,338,487	
Other	3,989,212	318,512	3,670,700
<b>Total Revenue</b>	<b>52,615,699</b>	<b>6,656,999</b>	<b>45,958,700</b>
<b><u>Operating Costs</u></b>			
Source of Supply	1,795,143		1,795,143
Pumping	1,519,759		1,519,759
Water Treatment	1,774,375		1,774,375
Water Laboratory	407,637		407,637
Water Dist.	8,857,246		8,857,246
Minor Construction	555,600		555,600
Customer Service	2,290,704		2,290,704
Admin & General	9,751,912		9,751,912
Hydrology	767,057		767,057
Crabbs RO Plant	13,470,938		13,470,938
RO Plants	17,842,338		17,842,338
<b>Total Op. Cost</b>	<b>59,032,709</b>		<b>59,032,709</b>
<b>Profit/(Loss)</b>	<b>(6,417,010)</b>	<b>6,656,999</b>	<b>(13,074,009)</b>
<b><u>Capital Expenditure</u></b>			
Technology Improvement	6,700,000		6,700,000
Veh. Equipment & Buildings	1,007,000		1,007,000
Replacement of Mains	1,400,000		1,400,000
Hydrology & Well Drilling	356,000		356,000
Source of Supply	642,000		642,000
Bethesda RO Plant	33,880,000		33,880,000
AMR	12,425,050		12,425,050
<b>Total Capital Expenditure</b>	<b>56,410,050</b>		<b>56,410,050</b>
<b>Budget Deficit</b>	<b>(62,827,060)</b>		<b>(69,484,059)</b>
<b><u>ACB Loan Financing</u></b>			
AMR			3,240,000
Pipeline Replacement			10,900,000
Pipeline Extension			2,730,842
			<b>16,870,842</b>
<b>Cash Flow Surplus(Deficit)</b>			<b>(52,613,217)</b>

**INET-MOBILE**

<u>Revenue</u>	<b>Less: Inter-Company Revenue</b>		<b>Budgeted</b>
	<b>Budget 2023</b>	<b>Non Cash Item &amp; Gov. Revenue</b>	<b>Cash Flow Statement 2023</b>
Mobile E-Top-Up	16,000,000		16,000,000
Sales-Handsets	1,200,000		1,200,000
Sales Units-Residential Plan	3,000,000		3,000,000
Sales Units-Corporate Plan	1,000,000		1,000,000
Sales units-Government	500,000	500,000	-
Sales -Other	255,000		255,000
	<u>21,955,000</u>		<u>21,455,000</u>
 <u>Operating Costs</u>	 5,880,000		 5,880,000
 Profit/(Loss)	 <u>16,075,000</u>		 <u>15,575,000</u>
 <b><u>Capital Expenditure</u></b>			
Local Number Portability	2,000,000		2,000,000
New Site Repeaters	2,058,000		2,058,000
Other	662,886		662,886
Total Capital Expenditure	<u>4,720,886</u>		<u>4,720,886</u>
 <b>Busget Surplus/Cash Flow Surplus</b>	 <u><b>11,354,114</b></u>		 <u><b>10,854,114</b></u>