

**Budget**  
*Estimates*

**20**  
**24**

Antigua



Barbuda



**Business Plans**

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**Ministries of  
Government -  
Antigua and  
Barbuda**

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**Statutory  
Organizations of the  
Public Sector**





# **ANTIGUA ESTIMATES 2024**

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





## Functional Classifications of Central Government's Expenditure - Budget 2024

Classification	Sum of Budget
<b>01 - General public services</b>	<b>\$ 1,068,464,130.00</b>
01.1 - Executive and legislative organs, financial and fiscal affairs, external affairs	\$ 146,926,696.00
01.2 - Foreign economic aid	\$ 13,500,000.00
01.3 - General services	\$ 65,067,525.00
01.6 - General public services n.e.c.	\$ 138,755,378.00
01.7 - Public debt transactions	\$ 704,214,531.00
<b>02 – Defence</b>	<b>\$ 52,240,544.00</b>
02.1 - Military defence	\$ 33,633,120.00
02.5 - Defence n.e.c.	\$ 18,607,424.00
<b>03 - Public order and safety</b>	<b>\$ 77,751,209.00</b>
03.1 - Police services	\$ 29,633,332.00
03.2 - Fire-protection services	\$ 21,882,257.00
03.3 - Law courts	\$ 15,937,682.00
03.4 – Prisons	\$ 10,297,938.00
<b>04 - Economic affairs</b>	<b>\$ 277,504,260.00</b>
04.1 - General economic, commercial and labour affairs	\$ 46,333,345.00
04.2 - Agriculture, forestry, fishing and hunting	\$ 13,673,287.00
04.3 - Fuel and energy	\$ 369,900.00
04.4 - Mining, manufacturing and construction	\$ 186,728,955.00
04.5 – Transport	\$ 5,847,238.00
04.6 – Communication	\$ 10,479,061.00
04.7 - Other industries	\$ 12,426,544.00
04.8 - R&D Economic affairs	\$ 1,166,338.00
04.9 - Economic affairs n.e.c.	\$ 479,592.00
<b>05 - Environmental protection</b>	<b>\$ 51,478,845.00</b>
05.1 - Waste management	\$ 6,945,543.00
05.2 - Waste water management	\$ 906,000.00
05.3 - Pollution abatement	\$ 24,560,000.00
05.4 - Protection of biodiversity and landscape	\$ 404,867.00
05.6 - Environmental protection n.e.c.	\$ 18,662,435.00
<b>06 - Housing and community amenities</b>	<b>\$ 15,008,151.00</b>
06.2 - Community development	\$ 15,008,151.00
<b>07 – Health,</b>	<b>\$ 74,358,260.00</b>
07.1 - Medical products, appliances and equipment	\$ 249,607.00
07.2 - Outpatient services	\$ 7,926,197.00
07.3 - Hospital services	\$ 9,208,921.00
07.4 - Public health services	\$ 52,756,603.00
07.6 - Health n.e.c.	\$ 4,216,932.00
<b>08 - Recreation, culture and religion,</b>	<b>\$ 35,787,567.00</b>
08.1 - Recreational and sporting services	\$ 325,000.00
08.2 - Cultural services	\$ 10,044,866.00
08.3 - Broadcasting and publishing services	\$ 6,737,688.00
08.4 - Religious and other community services	\$ 219,000.00
08.6 - Recreation, culture and religion n.e.c.	\$ 18,461,013.00

<b>09 – Education,</b>	<b>\$</b>	<b>103,224,045.00</b>
09.1 - Pre-primary and primary education	\$	31,434,322.00
09.2 - Secondary education	\$	45,537,390.00
09.3 - Post-secondary non-tertiary education	\$	5,009,544.00
09.4 - Tertiary education	\$	14,373,609.00
09.5 - Education not definable by level	\$	2,230,359.00
09.6 - Subsidiary services to education	\$	3,131,215.00
09.8 - Education n.e.c.	\$	1,507,606.00
<b>10 - Social protection,</b>	<b>\$</b>	<b>109,236,446.00</b>
10.1 - Sickness and disability	\$	90,400.00
10.2 - Old age	\$	71,053,600.00
10.4 - Family and children	\$	21,847,558.00
10.6 – Housing	\$	4,610,098.00
10.7 - Social exclusion n.e.c.	\$	727,301.00
10.9 - Social protection n.e.c.	\$	10,907,489.00
<b>Grand Total</b>	<b>\$</b>	<b>1,865,053,457.00</b>

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# **ANTIGUA ESTIMATES 2024**

**CENTRAL GOVERNMENT  
BUSINESS PLANS**





**BUSINESS PLAN FOR THE YEAR 2024  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

# **Office of the Governor General**

*Business Plan*

*FY 2024*

## 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. The following staff members successfully completed public sector funded training courses at the Training Division in
  - a. Interpersonal Skills and Conflict Resolution – Ms. Suzette Samuel and Ms. Desiree Charles
  - b. Public Speaking – Ms. Mosia Challenger and Ms. Zetise Greene
  - c. Government Accounting 2 – Ms. M. Challenger
  - d. Building Effective Teams - Ms. Kelisa Hunte and Mrs. Denise Walcott
  - e. Personally funded training at the UWI Open Campus in Small Business Management which was successfully completed by Ms. Hollie Sebastian.
  - f. Also pursuing personally funded development training at the University of the West Indies at the degree levels are Mrs. Mosia Challenger, Mr. Cuthbert Forbes and Corporal Vince Thomas.
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**

#### **Achievements**

##### **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 - 2024**  
**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	-	2,095,906	-
<b>Summary By Ministry And Department OFFICE OF THE GOVERNOR GENERAL</b>		-	<b>2,095,906</b>	-

**ANTIGUA ESTIMATES - 2024**

**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>1,455,286</b>	<b>640,520</b>	<b>-</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>2,095,906</b>
<b>Governor General's Office</b>	<b>1,455,286</b>	<b>640,520</b>	<b>-</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>2,095,906</b>
<b>390 - General</b>	<b>1,455,286</b>	<b>640,520</b>	<b>-</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>2,095,906</b>



**BUSINESS PLAN FOR THE YEAR 2024  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

# **Legislature**

*Business Plan*

*FY 2024*

## **LEGISLATURE DEPARTMENT OVERVIEW**

### **MINISTRY OVERVIEW**

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

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

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

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

#### **Service Performance Achievement**

- Approximately Twelve (12) Sittings of Parliament hosted as of 6<sup>th</sup> October, 2023.
- Approximately Ten (10) Hansards and six (6) Minutes were produced as of 6<sup>th</sup> October, 2023.
- Approximately One thousand, one hundred and twenty-one (1121) correspondences were distributed to Parliamentarians and other relevant personnel as of 6<sup>th</sup> October, 2023.
- Approximately Ten (10) Order of Business documents prepared for meetings as of 6<sup>th</sup> October, 2023.
- 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.

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.

<b>Priorities and Strategies for 2023</b>		
<b><i>Priorities</i></b>	<b><i>Strategies</i></b>	<b><i>Indicators</i></b>
<b>Priority 1</b>  Placement of Staff within the Secretariat Unit	Seek cooperation to ensure appropriate personnel are sourced and placed within the Secretariat Unit  Liaise with the Ministry of Finance to ensure approval of funds	<b>Output:</b>  Timely production of Hansards, Order of Business and Minutes  <b>Outcome:</b>  Improved task completion performance and service delivery to the Public and other relevant personnel

<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>

**ANTIGUA ESTIMATES - 2024**  
**SUMMARY BY MINISTRY AND DEPARTMENT**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>REVENUE</b>	<b>RECURRENT EXPENDITURE</b>	<b>CAPITAL EXPENDITURE</b>
<b>02 Legislature</b>				
0201	House of Representatives	-	2,433,302	8,000
0202	Senate	-	576,108	-
<b>Summary By Ministry And Department LEGISLATURE</b>		<b>-</b>	<b>3,009,410</b>	<b>8,000</b>

**ANTIGUA ESTIMATES - 2024**

**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>2,566,410</b>	<b>388,000</b>	<b>-</b>	<b>55,000</b>	<b>8,000</b>	<b>-</b>	<b>3,017,410</b>
<b>House of Representatives</b>	<b>2,035,302</b>	<b>343,000</b>	<b>-</b>	<b>55,000</b>	<b>8,000</b>	<b>-</b>	<b>2,441,302</b>
390 - General Public Services	2,035,302	343,000	-	55,000	8,000	-	2,441,302
<b>Senate</b>	<b>531,108</b>	<b>45,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>576,108</b>
390 - General Public Services	531,108	45,000	-	-	-	-	576,108

**BUSINESS PLAN FOR THE YEAR 2024  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

# **Cabinet Secretariat**

*Business Plan*

*FY 2024*

## 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.*



## **Service Performance Review and Critical Issues for 2023**

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

Achievements	Issues
<p><b>Achievements:</b></p> <p><b><u>Service Performance</u></b></p> <ul style="list-style-type: none"> <li>• 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</li> </ul> <p><b><u>Organisational Matters</u></b></p> <ol style="list-style-type: none"> <li>1. The Cabinet Secretariat has reviewed its processes and has become even more efficient in the execution of its tasks despite the challenges it faces. It has achieved this by: <ol style="list-style-type: none"> <li>a. Significantly digitizing documentation, reducing the use of paper</li> <li>b. Increased the use of communication technology to host meetings which have reduced other ancillary costs</li> </ol> </li> <li>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.</li> </ol>	<p><b>Issues</b></p> <ol style="list-style-type: none"> <li>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.</li> <li>2. Training has been delayed as a result of the Dashboard not being deployed.</li> </ol>

## Priorities, Strategies and Indicators for 2024

Given the achievements and critical issues identified above, a number of priorities have been identified for the 2024 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

### Priorities and strategies 2023-2024

Priorities	Strategies	Indicators
<b>1. Effective facilitation of the business of Cabinet</b>	Arranging the sittings of the Cabinet	Output: Number of Cabinet sittings held
	Dispatch Cabinet Decisions to appropriate stakeholders	Outcome: Time taken to convey decisions
	Improve the security, accessibility and traceability of Cabinet documentation through the use of technology	Output: Proposal developed and submitted to policymakers  Outcome: <ul style="list-style-type: none"> <li>• Reduced time to dispatch decisions</li> <li>• Reduced requests for copies of Cabinet Decisions</li> </ul>
<b>2. Improved policy management capacity within GoAB</b>	Creation of core Cabinet Liaison Officers	Output:

		Number of training sessions
	Improve the tools used in policy management	<p>Outputs:</p> <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>
	Create policy skills framework for the Government and deliver training programme	<p>Outputs:</p> <ul style="list-style-type: none"> <li>• Policy skills framework</li> <li>• Professional Development Plan for Secretariat Staff</li> <li>• Number of training sessions for Ministry staff</li> </ul> <p>Outcome:</p> <ul style="list-style-type: none"> <li>• Improved knowledge of staff of policy management tools and approaches</li> </ul>
<b>3. Creation of Forums for discussion of policy issues</b>	<ul style="list-style-type: none"> <li>• Stage Leadership Retreats to foster creation of common understanding and the fostering of trust</li> <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</p>

		Makers and Policy Managers
<b>4. Strengthening the Governance Framework for the management of public policy</b>	<ul style="list-style-type: none"> <li>• Conduct functional review of Cabinet Secretariat</li> <li>• Create structures for inter-Ministry policy coordination</li> </ul>	Output: <ul style="list-style-type: none"> <li>• Core services and technical capabilities identified</li> <li>• Governance Structure for public policy management implemented</li> </ul>
	Finalize and submit the Cabinet Manual of Antigua for approval	Output: Manual endorsed by Cabinet



**ANTIGUA ESTIMATES - 2024**  
**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	-	3,085,336	7,000
0302	Cabinet Secretariat	-	966,049	-
<b>Summary By Ministry And Department CABINET</b>		<b>-</b>	<b>4,051,385</b>	<b>7,000</b>

**ANTIGUA ESTIMATES - 2024**

**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>3,280,483</b>	<b>693,050</b>	<b>-</b>	<b>77,852</b>	<b>7,000</b>	<b>-</b>	<b>4,058,385</b>
<b>Cabinet</b>	<b>2,514,336</b>	<b>571,000</b>	<b>-</b>	<b>-</b>	<b>7,000</b>	<b>-</b>	<b>3,092,336</b>
390 - General Public Services	2,514,336	571,000	-	-	7,000	-	3,092,336
<b>Cabinet Secretariat</b>	<b>766,147</b>	<b>122,050</b>	<b>-</b>	<b>77,852</b>	<b>-</b>	<b>-</b>	<b>966,049</b>
390 - General Public Services	766,147	122,050	-	77,852	-	-	966,049



**ANTIGUA ESTIMATES - 2024**  
**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>Summary By Ministry And Department JUDICIAL</b>		-	<b>3,259,514</b>	-

**ANTIGUA ESTIMATES - 2024**

**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>Judicial</b>	<b>798,600</b>	<b>110,400</b>	<b>-</b>	<b>2,350,514</b>	<b>-</b>	<b>-</b>	<b>3,259,514</b>
<b>Judicial</b>	<b>798,600</b>	<b>110,400</b>	<b>-</b>	<b>2,350,514</b>	<b>-</b>	<b>-</b>	<b>3,259,514</b>
290 - Public Order and Safety	798,600	110,400	-	2,350,514	-	-	3,259,514

**BUSINESS PLAN FOR THE YEAR 2024  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

# **Service Commissions**

*Business Plan*

*FY 2024*



**BUSINESS PLAN FOR THE YEAR 2024  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

# **Public Service Commissions**

*Business Plan*

*FY 2024*

## 1. OVERVIEW

### 1.1 **Vision**

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

### 1.2 **Mission**

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

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

FY 2024

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 2024**

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

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#### 1.5 Summary of Critical Issues

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

In addition, the period from the making of decisions to ratification of decisions is usually two (2) weeks. Therefore, correspondence from Permanent Secretaries need to reach the Chief

Establishment Officer with enough lead-time for the matters to be submitted to the Commission, for the decision of the Commission to be made and ratified, and for the Chief Establishment Officer to then dispatch the Commission's decision back to the relevant Permanent Secretary for implementation of said decision in a timely manner.

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

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

#### 1.6 Strategic Objectives and Priorities

Ensuring that decisions made by the Commission are keeping with the laws of Antigua and Barbuda.

Ensuring that the Annual Reports are generated in a timely manner.

Ensuring that Retired Civil Servants are given due recognition by the Commission on their retirement.



1.7 Annual Objectives and Key Result Indicators

Programme: General Public Services

Annual Objective 2024	Expected Result	Performance Indicator
To ensure that submission from the Chief Establishment Officer (CEO) are properly placed before the Commission on a weekly basis for its meeting each Wednesday, i.e. ensure that required documents are present.	Submission have the required supporting document (s) attached to allow the Commission to make informed decisions	<ol style="list-style-type: none"> <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>
To dispatch decisions made by the Commission to the Chief Establishment Officer in a timely manner to enable the Establishment Department to efficiently and effectively implement these decisions	Decisions are sent to the Chief Establishment Officer for implementation within two days after ratification	After the minutes are ratified, a minute containing all of the decisions is prepared and dispatched to the Chief Establishment Officer by Thursday afternoon each week.
To maintain accurate records at the Commission	Accurate minutes of the Commission's meetings to be recorded, regular correspondence received are recorded and placed on correct files etc.	<ol style="list-style-type: none"> <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>

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

*Business Plan*

*FY 2024*

# 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.

### **1.1 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.

### **1.2 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.

### **1.3 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.

#### **1.4 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.

#### **1.5 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.

## 1.6 Annual Objectives and Key Result Indicators

### Programme: Service Commission

<b>Annual Objective 2024</b>	<b>Expected Result</b>	<b>Performance Indicator</b>
<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 - 2024**  
**SUMMARY BY MINISTRY AND DEPARTMENT**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>REVENUE</b>	<b>RECURRENT EXPENDITURE</b>	<b>CAPITAL EXPENDITURE</b>
<b>05 Service Commissions</b>				
0501	Public Service Commission	-	597,314	-
0502	Police Service Commission	-	256,308	-
0504	Public Service Board of Appeal	-	101,040	-
<b>Summary By Ministry And Department SERVICE COMMISSIONS</b>		-	<b>954,662</b>	-

**ANTIGUA ESTIMATES - 2024**

**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>739,162</b>	<b>215,500</b>	-	-	-	-	<b>954,662</b>
<b>Public Service Commission</b>	<b>427,414</b>	<b>169,900</b>	-	-	-	-	<b>597,314</b>
390 - General Public Services	427,414	169,900	-	-	-	-	597,314
<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



**ANTIGUA ESTIMATES - 2024**  
**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	-	1,410,010	-
<b>Summary By Ministry And Department AUDIT</b>		<b>-</b>	<b>1,410,010</b>	<b>-</b>

**ANTIGUA ESTIMATES - 2024**

**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>1,177,823</b>	<b>211,674</b>	<b>-</b>	<b>20,513</b>	<b>-</b>	<b>-</b>	<b>1,410,010</b>
<b>Auditor General's Department</b>	<b>1,177,823</b>	<b>211,674</b>	<b>-</b>	<b>20,513</b>	<b>-</b>	<b>-</b>	<b>1,410,010</b>
350 - Audit and Regulatory Services	1,177,823	211,674	-	20,513	-	-	1,410,010

**ANTIGUA ESTIMATES - 2024**  
**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>Summary By Ministry And Department PENSIONS AND GRATUITIES</b>		-	<b>71,053,600</b>	-

**ANTIGUA ESTIMATES - 2024**

**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

**ANTIGUA ESTIMATES - 2024**  
**SUMMARY BY MINISTRY AND DEPARTMENT**

CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE
<b>08 Public Debt</b>				
0801	Public Debt	-	704,214,531	-
<b>Summary By Ministry And Department PUBLIC DEBT</b>		<b>-</b>	<b>704,214,531</b>	<b>-</b>

**ANTIGUA ESTIMATES - 2024**

**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>Public Debt</b>	-	2,729,568	701,484,963	-	-	-	<b>704,214,531</b>
<b>Public Debt</b>	-	2,729,568	701,484,963	-	-	-	<b>704,214,531</b>
901 - Public Debt	-	2,729,568	701,484,963	-	-	-	704,214,531

**BUSINESS PLAN FOR THE YEAR 2024  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

# **Electoral Commission**

*Business Plan*

*FY 2024*

## **ELECTORAL COMMISSION OVERVIEW**

### ***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 REVIEW AND CRITICAL ISSUES***

### **Achievements**

- Supplementary List** As required by law, Supplementary Lists of persons applying to become registered voters during each month, Preliminary Lists and Register of Electors are published as follows:
- By the 15<sup>th</sup> of each month
  - Not later than 30<sup>th</sup> April and 31<sup>st</sup> October
  - Not later than 30<sup>th</sup> June and 31<sup>st</sup> December
- Continuous Registration** Registration Units undertake continuous registration in all seventeen (17) Constituencies. As a result of the unavailability of suitable building within the constituencies, the units of St. Peter and St. Mary's South were relocated to the Central Registration Unit on Factory Road.
- ID Card Printing** The printing of ID cards is a continuous process due to unavailability for several reasons e.g. fire, loss etc. Upon publication of a Register of Electors, it is also a requirement to print cards for new electors.
- Voter Education** Initiatives intensified as a result of the General Elections held on 18<sup>th</sup> January 2023. Social and traditional media appearance were maintained and increased with the use of press releases, flyers, notices and updates to the website. The Civic Education program has been restarted in primary and secondary schools by conducting Student Council Elections by providing the necessary support.
- Equipment** New printers commissioned for use during the General Elections.

### **Issues**

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

***ORGANIZATIONAL MATTERS (CAPABILITY OF ABEC)***

**Achievements**

**-Training**

Conducted Training of Registration Clerks and successfully recruited (5) five Registration Clerks.

**Four (4) members of staff were trained in Capacity Building for Voter Education at the India International Institute of Democracy and Election Management in India.**

**-Electoral Observation Missions**

Representatives of the Electoral Commission were deployed to observe General Elections in Guatemala.

Representation was made at the Inter American Meeting of Electoral Bodies, International Congress of Electoral Technology, TIKAL and UNIORE Conferences.

**Issues**

**-Payments**

Acquisition of funds for payment of service providers

**-Disbursement of Funds**

ABEC continues to grapple with timely disbursement of funds and are further in arrears therefore making it difficult for service providers to conduct business with ABEC.

***SUMMARY OF CAPABILITY DEVELOPMENT STRATEGY***

***PRIORITIES AND STRATEGIES 2024***

#	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</li></ul>	<b>Output:</b> Easy accessibility for registration services within the Constituencies.

		<p>option of acquiring one or two annually.</p> <ul style="list-style-type: none"> <li>• Maintenance contracts and provision for supplies</li> </ul>	<p><b>Outcomes:</b> increase in the number of registrants.</p> <p>Reduction in rental expenses</p>
2	<p><b>Upgrade Equipment in Registration Units &amp; Headquarters</b></p>	<ul style="list-style-type: none"> <li>• Replace outdated equipment to improve productivity and efficiency</li> <li>• Stagger acquisition of equipment annually to reduce costs over time</li> <li>• Preparedness equipment wise for 2024 reregistration or residency verification exercise</li> </ul>	<p><b>Output:</b> to enhance and improve staff efficiencies</p> <hr/> <p><b>Outcome:</b> adequately accommodate the increased production of material going into 2024 reregistration- residency verification exercise</p> <p>Improved quality of printed material and becoming less reliant on outside sources</p>

3	<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> <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>• Improve our services available to organizations and schools to carry out electoral processes. Student Council Elections.</li> </ul>	<p><b>Output:</b> Production of material, visual, audio and electronic for public consumption.</p> <hr/> <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>
4	<b>Introduce High Speed Fiber Optic cable internet Service</b>	<ul style="list-style-type: none"> <li>• Continue the 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> <hr/> <p><b>Outcome:</b> Improved connectivity to various services and quality of service.</p>
5	<b>Staff Development &amp; Training</b>	<ul style="list-style-type: none"> <li>• Continue to develop creative and engaging in-house activities for the training and development of staff.</li> <li>• Seek and promote academic opportunities for staff</li> </ul>	<p><b>Output:</b> To enhance and improve staff capabilities and productivity.</p> <hr/> <p><b>Outcomes:</b> Increased productivity and efficiency from skilled human resources.</p>

		<p>members to enhance their skills and capabilities e.g. Antigua State College, ABITT, short courses at UWI etc.</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 - 2024**  
**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	-	6,694,420	1,866,697
<b>Summary By Ministry And Department ELECTORAL COMMISSION</b>		-	<b>6,694,420</b>	<b>1,866,697</b>

## ANTIGUA ESTIMATES - 2024

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

	Salaries and Wages	Goods and Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
<b>Electoral Commission</b>	<b>4,087,017</b>	<b>2,218,619</b>	-	<b>388,784</b>	<b>1,611,435</b>	<b>255,262</b>	<b>8,561,117</b>
<b>Electoral Commission</b>	<b>4,087,017</b>	<b>2,218,619</b>	-	<b>388,784</b>	<b>1,611,435</b>	<b>255,262</b>	<b>8,561,117</b>
390 - General Public Services	4,087,017	2,218,619	-	388,784	1,611,435	255,262	8,561,117



**BUSINESS PLAN FOR THE YEAR 2024  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

**The Prime Minister's  
Ministry and the Ministry of  
Finance, Corporate  
Governance and Public  
Private Partnerships (PPPs)**

*Business Plan*

*FY 2024*

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

*Business Plan*

*FY 2024*

## **1.1 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: -

- **Passport Office**
- **Citizenship by Investment Unit (C.I.U.)**
- **Office of National Drug Control and Money Laundering Policy (ONDCP)**
- **Antigua and Barbuda Department of Marine Services and Merchant Shipping (ADOMS)**
  
- **Antigua and Barbuda Defense Force (ABDF)**
- **The Electoral Commission (E.C.)**
- **The Information Commission (I.C.)**
- **The Antigua and Barbuda Port Authority (ABPA)**

The effective management of the Ministry, therefore, is dependent on the ongoing collaboration between the Hon. Prime Minister, 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 resources and national security for the proper management of activities relating to Passport and Citizenship, Merchant Shipping, Drug Control and Money Laundering and Defense.

## ***1.2 Vision***

To be the driving force behind our nation's advancement in security and tertiary education, envisioning a future in which innovation, inclusivity, and good governance are paramount. We aim to set an example by creating a prosperous and harmonious society in which the well-being of all citizens is our top priority

## ***1.3 Mission***

To diligently carry out Government policies and strategies, while providing unwavering support and optimal resources to streamline the operations of all departments and units overseen by the

Hon. Prime Minister. Our commitment is to allocate resources wisely, in accordance with the Prime Minister's vision of transforming Antigua and Barbuda into a thriving economic force.

#### 1.4 Service Performance Review and Critical Issues

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 2024 to facilitate and support each Department as necessary so that they can function more efficiently and effectively.

Achievements	Issues
<p><b><u>ADOMS:</u></b></p> <p>Antigua and Barbuda operate a fully-fledged international registry and a developed Maritime Administration. This administration is tasked with implementing and enforcing national and international rules and regulations regarding safety, security, the welfare of seafarers and the protection of the marine environment.</p> <p>The Antigua and Barbuda flag is listed on the whitelists for both the Tokyo and Paris Memoranda of Understanding on Port State Control (<b>P.S.C.</b>) which is indicative of a quality registry that is attractive to ship owners.</p> <p>The Government's mandate for the diversification of the ship registry into new markets is critical to the expansion of the flag. In realising this objective, ADOMS launched the Antigua and Barbuda Yacht Registry (<b>ABYR</b>) to be complimentary to the already successful commercial ship registry.</p> <p><b><u>Organisational Matters</u></b></p>	<ul style="list-style-type: none"> <li>• Lengthy processing times to register external companies.</li> <li>• Lack of a competitive fee system: Lack of a readily available competitive registration fees documented and demonstrated to the client in a public forum such as the website or a business development program.</li> <li>• Lack of one (1) common database for the fleet: With multiple databases there is an inability to guarantee the consistency and accuracy of all registry data and safely related information.</li> </ul>

<p>Employees participated in training opportunities, including the International Maritime Organization (I.M.O.) Regional Workshops, Port State Control M.O.U. Training and Professional Development Workshops.</p> <p>Two (2) full scholarships were awarded to nationals to pursue undergraduate studies in Maritime Engineering at Caribbean Maritime University.</p> <p>There are currently five hundred (500) vessels of varying sizes and categories that are administered by ADOMS, inclusive of yachts above 24m.</p>	
<p><b><u>Prime Minister's Ministry</u></b></p> <p>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. Several government officers also received training in various short courses in China.</p> <p>The Prime Minister's Scholarship Program continues to provide financial assistance to students. International partnering agencies including China, Cuba, Morocco, and India, also provide scholarship opportunities.</p> <p>Re-installation of surveillance equipment to enhance security operations at the Prime Minister's Office (continuing).</p> <p>General maintenance and repairs to the office building and grounds (continuing).</p> <p><b><u>Organisational matters</u></b></p>	<p>The need to carry out a comprehensive assessment to determine overall maintenance needs of the office buildings and ground maintenance.</p> <p>The timely payment of merchant vouchers and overtime vouchers. This continues to be a challenge as the Ministry depends on the availability of funds at the Treasury Department.</p>

<p>The Prime Minister's Scholarship Program has expanded. The Department has seen an increase in scholarship recipients compared to previous years. There is a total of One Thousand, Five Hundred and Thirty-Six recipients (<b>1,536</b>). This total includes an additional three hundred and forty-two (342) applications processed during this year.</p> <p>A new policy was issued for better management and to curtail costs. Therefore, the Department continues to monitor students' performance via transcripts. Greater emphasis, however, will be focused on increasing applications to the University of the West Indies (<b>U.W.I.</b>) Five Islands Campus.</p> <p>The Ministry has embarked on staff training to include Executive Leadership, Customer Service, Emotional Intelligence, Team Building and Teamwork, Telephone Techniques, Conflict Resolution, Security Training for Security Personnel etc. These workshops are ongoing and will continue in 2024.</p> <p>Additional security personnel were employed to increase optimal coverage at the Prime Minister's Office.</p> <p>Staff job descriptions were prepared outlining the duties and responsibilities for respective positions.</p>	
<p><b><u>Antigua Barbuda Defence Force (ABDF)</u></b></p> <p>The ABDF continues collaborating with the Police, ONDCP, Immigration and Customs to address various national and regional security matters, especially concerning crime prevention</p>	<p>The force's infrastructure is dilapidated and has proven inadequate for its uniform members and civilian staff. The infestation of termites, aged plumbing, archaic</p>

<p>initiatives. Support is also provided to various Government and community organisations.</p> <p>The ABDF Coast Guard, by definition, is the main effort towards improving our maritime security since we are an archipelagic state.</p> <p>The Air Wing Unit (A.W.U.) had a successful first year of operation. Air Wing provided support to maritime search and rescue, surveillance operations, support to the RSS and medical evacuations of patients from Barbuda to Antigua.</p>	<p>electrical systems, issues of mould, the deterioration of water holding tanks and continuous shortage of water supplies is also a severe impediment to the welfare, morale, and the effectiveness of the operational effectiveness of the staff and military personnel in the performance of their duties. These issues must be urgently addressed to improve the living and working conditions of the uniform and civilian personnel.</p> <p>The lack of an effective switchboard system has impacted organisational communication, particularly in the Coast Guard. This has impacted the Coast Guard's ability to respond to search and rescue cases.</p> <p>Damage to the two (2) vessels is significant. Only one (1) vessel is available, thus limiting the work that needs to be conducted daily. Hence, the requirements for new platforms and organic communication systems are urgent.</p> <p>The Airwing Unit is limited in its ability to purchase jet fuel due to the untimely payments from the Treasury Department, which severely hampers its operations.</p>
<p><b><u>ONDCP</u></b></p> <p>The Office of National Drug and Money Laundering Control Policy (ONDCP) continues to be a lead agency in counter-narcotics and financial investigation.</p> <p>Strengthened the framework for domestic cooperation and coordination by contributing to</p>	

work groups and task forces at the national and agency levels.

Enhancement of financial intelligence products to inform investigative and policy actions at the operational and strategic levels.

Support is given to the national security architecture.

Establishment of an Early Warning System on emerging trend and new psychoactive substances.



**Priorities and Strategies**

Priorities	Strategies	Indicators
<p><b>Priority 1</b></p> <p>Increase security measures within the working environment</p>	<p><b>Strategy:</b></p> <p>Procure a modern security system. Install surveillance cameras in strategic locations. This is work in progress.</p> <p>Replace and install the baggage scanner machine and walk through Metal Detector. The current scanner is obsolete.</p> <p>Frequent maintenance /servicing of the Walk-Through Metal Detectors (PMO)</p> <p>Provide security personnel with security tools to aid them in their job functions better.</p>	<p><b>Outputs:</b></p> <p>Physical Security Systems in place to record and provide evidence should an incident occur.</p> <p><b>Outcomes:</b></p> <p>The Ministry's premises are more secure. This can assist in detecting any internal or external threats of theft, vandalism, attacks, prohibited items, etc.</p>
<p><b>Priority 2</b></p> <p>Provide training opportunities to staff.</p>	<p><b>Strategy:</b></p> <p>Conduct a training needs analysis (T.N.A.) to identify the required training type and the target group (ongoing). (PMO)</p>	<p><b>Outputs:</b></p> <p>Staff learn critical skills related to their roles and responsibilities.</p> <p><b>Outcomes:</b></p> <p>Improved skill sets, personal development, and increased competencies among staff. Capacity building within the working environment.</p>

<p><b>Priority 3</b></p> <p>Improve General Building Maintenance.</p>	<p><b>Strategy:</b></p> <p>Conduct routine inspections of the office building and grounds.</p> <p>Identify deteriorated elements so that they can be addressed in a timely manner. (PMO)</p>	<p><b>Outputs:</b></p> <p>Outcomes: Frequent maintenance practices can help to lower expenses associated with repairs or replacement.</p>
<p><b>Priority 4</b></p> <p>Reorganise and expand office spaces at the P.M's Office.</p>	<p><b>Strategy:</b></p> <p>To utilise the former YEEP (Youth Educational Empowerment Program) Building located west of the North Gate Guard House.</p> <p>Conduct a feasibility study to determine the project's overall viability. (PMO)</p>	<p><b>Outputs:</b></p> <p>Expansion of office spaces</p> <p><b>Outcomes:</b></p> <p>More efficient use of office spaces to accommodate staff as needed.</p>
<p><b>Priority 5</b></p> <p>Continued employment of new personnel at the ABDF and ONDCP.</p>	<p><b>Strategy:</b></p> <p>Embarking upon a targeted recruitment drive to attract suitable individuals to these organisations. (ABDF &amp; ONDCP)</p>	<p><b>Outputs:</b></p> <p>Promotional Drive</p> <p><b>Outcomes:</b></p> <p>Improvement in the general operations of both divisions.</p>

<p><b>Priority 6</b></p> <p>Renovation of the Heritage site located at Tomlinson</p>	<p><b>Strategy:</b></p> <p>Conduct a feasibility study.</p> <p>Partnership and collaboration with other government sectors and agencies.</p> <p>(PMO)</p>	<p><b>Outputs:</b></p> <p>Preserving the historical value of the building and its contents</p> <p><b>Outcomes:</b></p> <p>Can be promoted as a tourist site/trail/museum and also revenue generation for the upkeep of the site.</p>
<p><b>Priority 7</b></p> <p>Better financial management and use of scarce resources</p>	<p><b>Strategy:</b></p> <p>Partnership and collaboration with other government departments and agencies.</p> <p>(PMO)</p>	<p><b>Outputs:</b></p> <p>Reduced maintenance and service costs.</p> <p>Reduced energy costs</p>
<p><b>Priority 8</b></p> <p>Renovation at ABDF due to major infrastructure issues at various units.</p>	<p><b>Strategy:</b></p> <p>Conduct a comprehensive needs assessment to determine the overall issues and identify appropriate solutions.</p> <p>(ABDF)</p>	<p><b>Outputs:</b></p> <p>Improved operations at all units within the Antigua and Barbuda Defence Force.</p>

<p><b>Priority 9</b></p> <p>Fully functioning air condition unit. The central areas need the Compressor (V.I.P., Foyer and Reception).</p>	<p>Partnership and collaboration with other government departments to include Public Works Department.</p> <p>Procure a compressor etc.</p> <p>(PMO)</p>	<p><b>Outputs:</b></p> <p>Outcomes: Fully functioning Central A.C. Unit.</p>
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# **Ministry of Finance, the Economy, Corporate Governance and PPPs**

*Business Plan*

*FY 2024*

## **1. MINISTRY OF FINANCE AND CORPORATE GOVERNANCE**

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

### **Vision**

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

### **Mission**

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

## **2. SERVICE PERFORMANCE REVIEW**

The Ministry of Finance and Corporate Governance's performance across Departments in 2023 has continued to be impacted by the fallout from persistent shocks over recent years, including the COVID-19 pandemic, natural disasters, and geo-political tensions in Europe. Rising prices, tightening financial markets and global economic uncertainties all affected the Ministry's ability to effectively attain its objectives and execute its planned work programme.

### **Achievements of 2023**

1. The Debt Management Unit (DMU) ensured the Government maintained its presence on the Regional Government Securities Exchange Market (RGSM), ensured there were no defaults and issued several private placement securities.
2. The Ministry continued to work closely with the Caribbean Development Bank (CDB) to implement projects in several areas including healthcare, education and infrastructure development. The Ministry also advanced discussions toward Antigua and Barbuda's membership in the Development Bank of Latin America and the Caribbean.

3. The Ministry of Finance supported the Antigua and Barbuda Airport Authority to negotiate a US\$100 million facility for expansion and rehabilitation work at the VC Bird International Airport.
4. The Ministry raised short-term and long-term financing from the Eastern Caribbean Central Bank to supplement the government's cashflow.
5. The Ministry pursued loan rescheduling, refinancing and consolidation arrangements with several domestic and external creditors to improve the government's debt servicing capabilities and improve creditor relations.
6. Completed first draft of updated budget manual, reviewed and redesigned budget processes, and increased consultations and training with departments.
7. Participated in training and certification programmes to include PFM training, fiscal risk assessment, fiscal reporting, debt recording and reconciliation, GDP forecasting, SOE-Heath assessment, cash forecasting.
8. The Ministry strengthened the macro fiscal function, updated the Medium-Term Fiscal Strategy, increased capacity to conduct GDP forecasting, and secured approval for the regulations governing the Climate Resilience and Development Fund.
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. Through the Project Management Unit, collaborated with the Ministry of Education to advance preparatory work on the UWI Five Islands Campus Expansion Project, established the Project Implementation Unit, and implemented arrangements that are conditions for disbursement from the Saudi Fund for Development.
11. The Ministry of Finance increased reliance on an e-procurement platform resulting in to manage tenders and has served an example for wider adoption within the OECS.
12. Revenue collection by the Customs and Excise Division (CED) and the Inland Revenue Department (IRD) rebounded in 2023 and surpassed pre-pandemic levels.

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

The priorities for the departments of the Ministry of Finance:

1. Revise and implement policies and programmes to ensure medium term fiscal and debt targets are attained and to improve management of Government resources.
2. Continue implementation of the debt management strategy and continue to pursue negotiations with creditors to ensure the debt service burden is decreased.
3. Use financial and technical assistance from regional and international agencies to support Government's fiscal and other economic and development objectives.
4. Strengthen the Internal Audit Unit to perform the internal audit function, improve risk management, and increase the number and frequency of audits.
5. Improve budget processes and increase training and retraining of Ministries and Departments to ensure improved budgetary control.
6. Strengthen arrangements for oversight and monitoring statutory corporations.
7. Improve development planning capacity, strengthen project teams and increase coverage of the public-sector investment programme.
8. Increase collaboration with the Department of Environment to mobilise resources for climate adaptation and mitigation, to build resilience, and to fund sustainable development projects.
9. 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.
10. Reorganize and strengthen the IT function in the Ministry, develop and implement a Ministry-wide digitization initiative, and increase utilization of technology to execute public financial management action plan and achieve fiscal policy objectives.
11. Improve the efficiency and accuracy in recording revenue; overall efficiency and accuracy in transaction processing and reconciliation.
12. Complete and submit 2022 and 2023 Financial Statements before June 30, 2024 with full implementation of IPSAS.
13. Improve revenue management including the enhanced application of IT solutions; late and non-filer section; collection enforcement (arrears); taxpayer's services; assessing and data capture; audit; property tax and a transparent appeal process, and execution of compliance improvement plan.



14. Optimize revenue 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.
15. Implement measures relevant to Customs-WTO Trade Facilitation Agreement and continue to strengthen audit controls for revenue collection centers.
16. Conduct of the 2024 Population and Housing Census

Priorities and Strategies 2021-2023		
Priorities	Strategies	Indicators
<p>Priority 1 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 and public financial management;</p> <p>Implement expenditure reforms and policies for improved expenditure management (Budget Office, Macro Fiscal Unit, OFS, Project Management Unit, Internal Audit, and Treasury);</p> <p>Increased staffing of Macro Fiscal Unit and access technical assistance to build capacity for the staff of the Unit.</p> <p>Macro Fiscal Unit to assume responsibility for forecasting GDP for Antigua and Barbuda</p> <p>Strengthen capacity in the Debt Management Unit to improve debt management and enhance Ministry's resource mobilization efforts to include accessing financing from GCF and anticipated Loss and Damage Fund.</p> <p>Secure technical assistance to support improved Treasury function</p>	<p>Outputs:</p> <ul style="list-style-type: none"> <li>- Procedures and arrangements to ensure greater control of expenditure</li> <li>- Complete Budget Manual</li> <li>- MTFE 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 Finance and Minister of State by 15<sup>th</sup> day of each month</li> <li>- Weekly Cash Management Reports to Minister of Finance and Minister of State</li> <li>- Preparation of Quarterly Fiscal Reports</li> </ul>

Priorities and Strategies 2021-2023		
Priorities	Strategies	Indicators
	<p>and enhanced revenue administration.</p> <p>Develop and execute arrears clearance strategy.</p> <p>Execute the Public Financial Management (PFM) Action Plan to enhance expenditure controls within central government</p> <p>Formalise and enhance the Internal Audit function in the Ministry</p> <p>Implement the Public Debt Management Act</p> <p>Undertake a debt for climate adaptation project and collaborate with regional and international agencies on green and blue bond initiatives.</p> <p>Prepare for Public Expenditure and Financial Assessment (PEFA)</p>	<ul style="list-style-type: none"> <li>- Half year and annual Fiscal and Economic Reports</li> <li>- Arrears Clearance strategy</li> <li>-</li> <li>- Report of Internal Audit Committee submitted to Cabinet.</li> <li>- New Public Debt Management Act</li> </ul> <p>Outcomes:</p> <ul style="list-style-type: none"> <li>- increased tax compliance and revenue collections</li> <li>- improved expenditure management and reduced arrears</li> <li>- MoF access to GCF and Loss and Damage funding</li> <li>- Single legislation governing debt management</li> </ul>
<p>Priority 2</p> <p>Review and update debt management strategy and subsequently publish</p>	<p>Implement programmes in line with the current debt strategy; develop a debt management website</p>	<p>Outputs:</p> <ul style="list-style-type: none"> <li>- MDMS presented with annual budget presentation</li> </ul>

Priorities and Strategies 2021-2023		
Priorities	Strategies	Indicators
<p>Medium-term Debt Management Strategy (MDMS) document on the Government's website.</p> <p>Development of a robust Investor Relations programme</p>	<p>Build relationship with current and potential investors.</p> <p>Collaborate with domestic banks to re-establish broker services in Antigua and Barbuda.</p> <p>Secure technical assistance for updating MDMS</p>	<ul style="list-style-type: none"> <li>- Implement Strategy as outlined in the Medium-Term Debt Strategy</li> <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>Priority 3</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 CDB, Development Bank for Latin America and the Caribbean, GCF and CDF.</p> <p>Strengthen project management capacity and oversee financial administration of key projects funded by the CDB.</p> <p>Implementation of new EU funded PFM project.</p> <p>Implementation of the GCF Build project</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> </ul> <p>Outcome:</p> <ul style="list-style-type: none"> <li>- Increased access to financing</li> <li>-</li> <li>- Effective management of CDB, GCF, and other projects.</li> </ul>

Priorities and Strategies 2021-2023		
Priorities	Strategies	Indicators
		-
<p>Priority 4</p> <p>Improve monitoring of statutory corporations.</p>	<p>Monitor and report on the performance of statutory corporations.</p> <p>Develop and implement SOE Scorecard</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> <li>- Report on performance of key SOEs submitted to Cabinet.</li> </ul> <p>Outcomes:</p> <ul style="list-style-type: none"> <li>- Reduced fiscal risk associated with operations of statutory corporations.</li> <li>- Increased compliance of statutory corporations with financial reporting provisions of the FAA</li> </ul>
<p>Priority 5</p> <p>Revenue Management (Treasury)</p> <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>	<ul style="list-style-type: none"> <li>- Revenue account information updated daily for all departments</li> </ul>

Priorities and Strategies 2021-2023		
Priorities	Strategies	Indicators
Improve overall efficiency and accuracy in transaction processing and reconciliation	<p>Conduct Freebalance Training for Revenue agencies</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>- All agencies entering revenue information by July 31 2024</li> <li>- Decrease in hours worked overtime by staff in general</li> </ul>
Complete and Submit 2021 Financial Statements before June 30, 2024 with full implementation of IPSAS	Begin the year with Financial Statement preparations and motivating other sections to have all entries made and completed by the first quarter of 2021.	<ul style="list-style-type: none"> <li>- Statements submitted by June 30th 2024</li> </ul>
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>

Priorities and Strategies 2021-2023		
Priorities	Strategies	Indicators
Update existing and develop new IT procedures and policies	Evaluate existing policies and update them accordingly, and actively enforce said policies to adequately satisfy security requirements as well as the preservation of government issued hardware and software, ensuring maximum utility of said resources. Assess and implement industry metrics/benchmarks for evaluating effectiveness of existing and new policies	<ul style="list-style-type: none"> <li>- Minimize/eradicate unnecessary spending to increase Value for money</li> <li>- Increase system availability and overall office productivity.</li> </ul>
Priority 6  Improve Development Planning Capacity	<p>Strengthen appropriate arrangements for implementing, reviewing and updating the Medium-Term Development Strategy (MTDS)</p> <p>Develop and implement plans for publication, monitoring and evaluation of MTDS</p> <p>Execute TA projects funded by CDB to strengthen institutional arrangement and capacity for development planning</p> <p>Complete 2022 to 2026 Medium Term Development Strategy (MTDS)</p>	<p>Outputs:</p> <ul style="list-style-type: none"> <li>- Implementation plan for MTDS</li> <li>- MTDS published and targets published on GOAB website</li> <li>- Plan for monitoring and evaluation prepared and published</li> </ul> <p>Outcome:</p> <ul style="list-style-type: none"> <li>- Improved arrangements for development planning</li> <li>- Strengthened capacity to update the MTDS</li> </ul>

Priorities and Strategies 2021-2023		
Priorities	Strategies	Indicators
Priority 7 Revenue Collection (Inland Revenue Department - IRD)		
IT Section	<p>Upgrade IT Hardware infrastructure. Replace outdated servers and network routers, switches and UPS's and PC'</p> <p>Upgrade or replace the Tax Administration core application SIGTAS</p> <p>Implement E-Filing and E-Payment (Property Tax) Migration of all IRD servers to the ACT data centre where the servers can be added to the local cloud solution and replicated to the Disaster Recovery site hosted by the MOI</p> <p>Change the AEOI portal solution moving from NewGen to Bearing Point to meet new OECD requirements</p> <p>Implement recommendations from the OECD AEOI and assessments for Information Security Management</p>	<ul style="list-style-type: none"> <li>- Upgraded IT hardware infrastructure</li> <li>- Upgraded/replaced core application system</li> <li>- Enhanced E-Filing and E-Payment</li> <li>- Greater redundancy for the IRD infrastructure</li> <li>- Help meet new AEOI reporting requirements</li> <li>- Increased data security</li> </ul>



Priorities and Strategies 2021-2023		
Priorities	Strategies	Indicators
Late and non-filer Section	<p>Monitoring of the new Large and Medium Taxpayer list for SIGTAS filing rate reports</p> <p>Continue Non-Filer Project on Professionals</p> <p>Training of all staff on the new SIGTAS version 3 and the non-filer unit use of the audit module</p> <p>Commence Non-Filer Programme on Large UBT Taxpayers and commercial real estate taxpayers</p> <p>Continue SOE (State Own Enterprise) project to identify SOE that are non-compliant with heir ABST filing and remitting obligations</p>	<ul style="list-style-type: none"> <li>- Established Filing rates of the Large and Medium Taxpayer population</li> <li>- Completed Project</li> <li>- Enhanced compliance and Trained Staff</li> <li>- Enhanced compliance</li> <li>-</li> <li>- Improved compliance from SOEs</li> </ul>
Collection Enforcement (Arrears)	<p>Review, update and ratify Collection Policy and Collection Guide</p> <p>Increase arrears collection over previous year by 10%(ABST) 5%(CIT) and 1%(UBT)</p> <p>Formulate debt write off processes and procedures to address uncollectable arrears based on TAPA and FAA guidelines</p>	<ul style="list-style-type: none"> <li>- Updated Collection Policy and Guide</li> <li>- Increased Revenue Collection</li> <li>- Implemented Debt write-off process and procedures</li> </ul>

Priorities and Strategies 2021-2023		
Priorities	Strategies	Indicators
	<p>Develop with IT department management reports that disaggregate the arrears according to taxpayer segments (small, medium, large) and debt origin BOJ, audit, and non-payment in the SIGTAS upgrade</p> <p>Continue to apply new garnishment provisions within the TAPA for all taxes</p>	<ul style="list-style-type: none"> <li>- Enhanced information and decision making</li> <li>- Applied garnishment provisions</li> </ul>
<p>Taxpayers Services</p> <p>Assessing and Data Capture</p>	<p>Develop systematic reviews of the core taxpayer registers and comparing it to a variety of third party databases with the aim of identifying unregistered taxpayers</p> <p>Share with stakeholders new IRD Administrative positions and Rulings on Technical issues on the Department's Website</p> <p>Provide training sessions and information to taxpayers on the use of online registering and filing</p> <p>Develop performance measurement system using information from SIGTAS where possible</p> <p>Capture all returns within three days of filing</p>	<ul style="list-style-type: none"> <li>- Increased registered taxpayers</li> <li>- Enhanced communication and taxpayer education</li> <li>- Trained taxpayers, increased efficiency</li> <li>- Implemented performance measurement system</li> <li>- Increased Customer Service</li> </ul>

Priorities and Strategies 2021-2023		
Priorities	Strategies	Indicators
	Issue assessment notices for additional tax accounts(CIT, Insurance Levy, Travel Tax and Money Transfers Levy)	- Faster Payment of arrears
Audit	<p>Approve annual audit program by Commissioner</p> <p>Formalize an audit training program for new auditors</p> <p>Create guidelines for Taxpayer hands-off from non-filer cases to audit cases for BOJ assessments for deemed high risk taxpayers to now include UBT and CIT accounts for commercial real estate taxpayers</p> <p>Auditor concentration across key sectors to include the hotel, commercial real estate, financial and telecoms sectors (withholding tax). Supermarket ABST supply rate classification, unpaid registration fee declaration from known active UBT taxpayers</p>	<p>- Approved audit program</p> <p>- Trained audit staff</p> <p>- Increased Compliance, increased assessed outstanding revenue</p> <p>- Increased audit coverage</p>

Priorities and Strategies 2021-2023		
Priorities	Strategies	Indicators
Property Tax	<p>Prepare a plan to distribute 75% property tax citations within the first quarter</p> <p>Facilitate the payment of Property taxes through Financial Institutions for mortgaged properties</p> <p>Continuous training for Assessment team in use of Google Earth/Google Maps to identify new structures</p> <p>Obtain GPS equipment to take photographs and obtain GPS location of properties and train Property Tax staff in the use of GPS equipment</p>	<ul style="list-style-type: none"> <li>- Distributed citations</li> <li>-</li> <li>- Paid Property Tax</li> <li>- Enhanced information and operations</li> <li>- Procured GPS equipment</li> <li>- Trained staff, increase revenue, increased compliance</li> </ul>
Appeals	<p>Establish a formal Objection lodging Form; appeals Unit operating procedures</p> <p>Finalize 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>

Priorities and Strategies 2021-2023		
Priorities	Strategies	Indicators
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>Continue work on AEOI assessment and recommendations by the global Forum</p> <p>Continue work on BEPS – 15 Action particular the Forum on harmful Tax practices</p> <p>Continue work with the European Union (EU) and the Forum for Harmful Tax Practices (FHTP) outgoing EU criteria</p>	<ul style="list-style-type: none"> <li>- Compliance with the international standard of both primary and secondary legislation</li> <li>- Compliance with the international standards</li> <li>- Completed of BEPs minimum standard, jurisdiction already achieved Action 5 and now is fully engaged to complete Action 6.</li> <li>- Compliance with the international standards of both primary and secondary legislation</li> </ul>
Priority 8 Revenue Collection (Customs and Excise Division)		
To Maximize Revenue Collection, and to surpass Estimated Revenue Targets	<p>Implement new and improved ways to enhance revenue collection.</p> <p>Undertake more rigorous compliance audits and scanning of the computerized systems for errors.</p> <p>Implement monthly operations performance report.</p>	<ul style="list-style-type: none"> <li>- Increased collection of duties and taxes</li> <li>- More Efficient Collection of Revenue</li> <li>- Better knowledge and control of revenue collection monthly</li> </ul>

Priorities and Strategies 2021-2023		
Priorities	Strategies	Indicators
	Conduct regular, systematic monitoring and analysis of the use of waivers.	- Full time resource tasked with monitoring, analysis, and reporting
To Manage and Implement the Authorized Economic Operator (AEO) Guidelines and other AEO-related tools and to promote the WCO Customs-Business Partnership Guidance	To introduce an AEO operator program  To enhance Supply Chain.  To fully integrate the risk management and Post Clearance Audit into AEO	- Improved Trade Facilitation  - Improved time to clear goods.  - Improved Revenue Collection & Compliance
To Develop Procedure Manuals and Standard Operating Procedures (SOPs)	The drafting of Procedure Manuals and the development of Standard Operating Procedures (SOPs) for ease of operation in administration.	- Procedure manuals and standard Operating procedures to guide the operation at Customs.  - Defined procedures for trading.  - Transparency in Customs Operation.  - Facilitation of legitimate Trade.  - Promote Integrity.
To Develop and Expand our Valuation and Classification Unit.	The Development of Human Resource Strategies and Training Plans for the entire organization.	- Drafted policy and manual for the effective operations of the units.

Priorities and Strategies 2021-2023		
Priorities	Strategies	Indicators
	<p>Housing of training for all Customs Officials including management and Junior Staff.</p> <p>Training for Senior Customs Officials and staff assigned to the Valuation and Classification Unit.</p> <p>Seminars, Training and Consultation with importers/brokers and other key stakeholders on classification and valuation.</p>	<ul style="list-style-type: none"> <li>- Increased competencies of all staff members to effectively staff the unit.</li> <li>- Better qualified staff to produce more efficient and effective work.</li> <li>- More risk-based approach to increase trade facilitation and compliance.</li> <li>- Development of a valuation and classification database.</li> </ul>
Development Expertise in and to Expand our Post Clearance Audit Unit.	Training for senior officials and PCA Unit Customs Officials.	<ul style="list-style-type: none"> <li>- Implement WCO PCA findings.</li> <li>- Implementation of measures and recommendation from the WCO/WTO missions.</li> <li>- The drafting of a PCA Policy, framework and operational manual</li> <li>- To develop a new audit approach.</li> </ul>

Priorities and Strategies 2021-2023		
Priorities	Strategies	Indicators
To Expand the Scope and Function of our Risk Management Unit.	Support to draft a compliance and risk-based audit work plan.  Training for Senior Officials and RM Unit Customs officials.	<ul style="list-style-type: none"> <li>- Review and summaries the progress made by the administration to conform to WTO trade facilitation and WCO standards.</li> <li>- Establishment of a RM Committee</li> <li>- Drafted basics of a long-term reform programme plan for the department.</li> </ul>
To Develop and Enhance Leadership and Management Skills in our Establishment.	National support workshop for senior managers responsible for the implementation of the WCO and WTO Strategies, Instruments and Tools.	<ul style="list-style-type: none"> <li>- Draft long-term framework for the effective implementation of WTO and WCO recommendations and measures.</li> <li>- Improved management and communication. More delegation of task.</li> <li>- Better leadership skills.</li> <li>- Develop and learn new management techniques.</li> </ul>
The Effective Implementation and Management of WTO Trade Facilitation Agreement.	National support mission/training for senior customs officials, national trade facilitation committee, government agencies, private sector, partner agencies and IT staff to support the effective implementation of a National Single Window.	<ul style="list-style-type: none"> <li>- Created an action plan to support the implementation of WTO TFA requirement.</li> <li>- Technical Support for IT staff for the effective implementation and</li> </ul>



Priorities and Strategies 2021-2023		
Priorities	Strategies	Indicators
		<p>management of single window platform.</p> <ul style="list-style-type: none"> <li>- Increase in the ranking in ease of doing report.</li> <li>- Reduce the cost of doing business.</li> </ul>
To create a Human Resource Strategy and Operation plans for the organization.	Support to draft, update and expand our human resource strategies and operation plans (e.g. Human resources, training, enforcement, risk management and PCA).	<ul style="list-style-type: none"> <li>- More structured and managed department.</li> <li>- Better recruitment of qualified staff to properly fill positions with the proper competencies based on the requirements of the job.</li> <li>- More productivity and efficiency.</li> </ul>
To Develop Protocols and Operational procedures on the exchange of information.	Support to create and develop protocols/operational procedures on the exchange of information between Customs and Excise and other national, regional, and international border agencies.	<ul style="list-style-type: none"> <li>- Increase revenues.</li> <li>- Better corporation between agencies.</li> <li>- Better enforcement results</li> <li>- Less illegal activities</li> <li>- More prosecution.</li> </ul>
To Create and Develop a Specialized Marine	Support to develop a strategy for creating maintaining and expanding	<ul style="list-style-type: none"> <li>- More deterrent from persons performing illegal activities.</li> </ul>

Priorities and Strategies 2021-2023		
Priorities	Strategies	Indicators
Enforcement and K-9 Unit.	a marine enforcement and K-9 Unit in the department.	<ul style="list-style-type: none"> <li>- Better protected borders.</li> <li>- Increase detection and seizure of illegal drugs, guns, and ammunition.</li> <li>- Less crime, drugs, and illegal activities.</li> <li>- More joint surveillance activities with other law enforcement agencies.</li> <li>- Improved social fabric and less exposure to drugs and guns.</li> <li>- Increase prosecution and deterrent from performing illegal activities.</li> </ul>
Priority 9 General Post Office		

<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>Post Office Building</p>	<p>Continued relationship with the Ministry of works for the restoration of the General Post Office</p>	<ul style="list-style-type: none"> <li>- Better productivity operating in a building that is conducive for work.</li> <li>- Increased Revenue</li> </ul>

Cross functional Cooperation with Partner Departments	Ministry of Transformation - to fast track the naming of the streets and house numbering	<ul style="list-style-type: none"> <li>- Increased and timely delivery of packages and parcels</li> <li>- Complete and consistent island coverage and improved identification systems</li> </ul>
	Commissioner of Police - to ascertain the best way that stray dogs and dogs at large can be controlled.	<ul style="list-style-type: none"> <li>- Postmen feeling safer in their districts.</li> <li>-</li> </ul>
	<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>	<ul style="list-style-type: none"> <li>- Tighter operational procedures and revenue reporting.</li> <li>- Enhanced customer satisfaction</li> <li>-</li> <li>- Increased revenue</li> <li>-</li> </ul>
Priority 10		
Statistics Division		
Resource the Division with appropriate skills and knowledge	<p>Recruit and train suitable staff</p> <p>Implement quality assurance methods and processes to improve the quality of statistical activities and outputs</p>	<p>Outputs:</p> <ul style="list-style-type: none"> <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>

<p>Implement the plan to transition from the Statistics Division to the Bureau of Statistics</p>	<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>

Capacity building in the compilation of Price Statistics to improve on compilation methodology	Collaborate with regional development partners and regional CPI experts to improve the compilation of the CPI  Implement strategies recommended by CARTAC for improved CPI	Outputs: - Rebased Consumer Price Index  Outcomes: - Improved quality of the CPI and improved linkage to the national accounts
Implement dynamic and up to date Statistical Business Register	Use existing data sources to populate the statistical business register  Develop a sample design for key economic surveys (national accounts, balance of payments, CPI)	Outputs: - Statistical Business Register, MOUs. Sample design for business surveys  Outcomes: - Improved business surveys - Improved economic and business statistics
Conduct tourism surveys to provide quality tourism statistics  Conduct Population and Housing Census	Improve methodologies for the conduct of tourism surveys with support from regional experts, development partners  Conduct Visitor Expenditure surveys for air and sea passengers  Recruit a Geospatial Information System (GIS) technician and develop capacity in GIS to adequately prepare for the conduct of the Census and surveys in 2024/2025.	Outputs: - Detailed tourism statistics,  Outcomes: - Improved quality of tourism statistics and inputs to national accounts and BOP  - Census conducted.

<p>Priority 11</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> </ul> <p>Sustained and professional delivery of services across the departments of the Ministry of Finance</p>
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**ANTIGUA ESTIMATES - 2024**  
**SUMMARY BY MINISTRY AND DEPARTMENT**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>REVENUE</b>	<b>RECURRENT EXPENDITURE</b>	<b>CAPITAL EXPENDITURE</b>
<b>10 Prime Minister's Ministry</b>				
1001	Prime Minister's Office	-	7,679,037	535,443
1008	Military	-	27,203,336	2,265,000
1010	Passport Office	485,304	1,054,738	3,540,349
1011	O.N.D.C.P.	-	6,786,647	266,400
<b>15 Finance, Corporate Governance and PPPs</b>				
1501	Ministry of Finance HQ	130,000,000	48,172,817	733,604
1502	Treasury	21,154,097	56,573,521	-
1503	Inland Revenue	694,013,212	9,273,591	629,300
1504	Post Office	3,436,862	6,188,025	-
1505	Customs and Excise	318,396,153	12,270,085	582,000
1507	Development Planning Unit	-	296,931	-
1508	Statistics Division	-	1,948,135	4,270,236
1512	Social Security	-	195,540	-
<b>Summary By Ministry And Department PRIME MINISTER'S MINISTRY AND MINISTRY OF FINANCE, CORPORATE GOVERNANCE AND PPPS</b>		<b>1,167,485,628</b>	<b>177,642,403</b>	<b>12,822,332</b>

## ANTIGUA ESTIMATES - 2024

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

	Salaries and Wages	Goods and Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
<b>Prime Minister's Ministry</b>	<b>26,827,628</b>	<b>12,801,313</b>	-	<b>3,094,817</b>	<b>1,816,843</b>	<b>4,790,349</b>	<b>49,330,950</b>
<b>Prime Minister's Office</b>	<b>2,949,820</b>	<b>2,950,900</b>	-	<b>1,778,317</b>	<b>285,443</b>	<b>250,000</b>	<b>8,214,480</b>
390 - General Public Services	2,949,820	2,950,900	-	1,778,317	285,443	250,000	8,214,480
<b>Military</b>	<b>17,462,423</b>	<b>8,717,913</b>	-	<b>1,023,000</b>	<b>1,265,000</b>	<b>1,000,000</b>	<b>29,468,336</b>
290 - Public Order and Safety	17,462,423	8,717,913	-	1,023,000	1,265,000	1,000,000	29,468,336
<b>Passport Office</b>	<b>928,238</b>	<b>123,000</b>	-	<b>3,500</b>	-	<b>3,540,349</b>	<b>4,595,087</b>
330 - Printing & Publishing	928,238	123,000	-	3,500	-	3,540,349	4,595,087
<b>O.N.D.C.P.</b>	<b>5,487,147</b>	<b>1,009,500</b>	-	<b>290,000</b>	<b>266,400</b>	-	<b>7,053,047</b>
290 - Public Order and Safety	5,487,147	1,009,500	-	290,000	266,400	-	7,053,047
<b>Finance, Corporate Governance and PPPs</b>	<b>82,515,291</b>	<b>18,162,811</b>	-	<b>34,240,543</b>	<b>2,172,404</b>	<b>4,042,736</b>	<b>141,133,785</b>
<b>Ministry of Finance HQ</b>	<b>5,764,853</b>	<b>12,284,501</b>	-	<b>30,123,463</b>	<b>733,604</b>	-	<b>48,906,421</b>
390 - General Public Services	2,324,616	11,260,390	-	29,928,463	-	-	43,513,469
900 - Fiscal Management	3,440,237	1,024,111	-	195,000	733,604	-	5,392,952
<b>Treasury</b>	<b>51,470,395</b>	<b>2,078,126</b>	-	<b>3,025,000</b>	-	-	<b>56,573,521</b>
900 - Fiscal Management	51,470,395	2,078,126	-	3,025,000	-	-	56,573,521
<b>Inland Revenue</b>	<b>6,746,009</b>	<b>2,112,582</b>	-	<b>415,000</b>	<b>629,300</b>	-	<b>9,902,891</b>
900 - Fiscal Management	6,746,009	2,112,582	-	415,000	629,300	-	9,902,891
<b>Post Office</b>	<b>5,543,445</b>	<b>340,900</b>	-	<b>303,680</b>	-	-	<b>6,188,025</b>
390 - General Public Services	5,543,445	340,900	-	303,680	-	-	6,188,025

**ANTIGUA ESTIMATES - 2024**

**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>Customs and Excise</b>	<b>11,174,783</b>	<b>885,302</b>	-	<b>210,000</b>	<b>582,000</b>	-	<b>12,852,085</b>
900 - Fiscal Management	11,174,783	885,302	-	210,000	-	-	12,270,085
904 - System Reform	-	-	-	-	582,000	-	582,000
<b>Development Planning Unit</b>	<b>296,931</b>	-	-	-	-	-	<b>296,931</b>
390 - General Public Services	296,931	-	-	-	-	-	296,931
<b>Statistics Division</b>	<b>1,323,335</b>	<b>461,400</b>	-	<b>163,400</b>	<b>227,500</b>	<b>4,042,736</b>	<b>6,218,371</b>
390 - General Public Services	1,323,335	461,400	-	163,400	227,500	4,042,736	6,218,371
<b>Social Security</b>	<b>195,540</b>	-	-	-	-	-	<b>195,540</b>
390 - General Public Services	195,540	-	-	-	-	-	195,540



**BUSINESS PLAN FOR THE YEAR 2024  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

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

*Business Plan*

*FY 2024*

*Ministry of Foreign Affairs*

*Business Plan  
For the FY 2024*

## Ministry Overview

The Ministry of Foreign Affairs is the arm of Government responsibility for providing diplomatic, protocol, consular, international trade and cooperation services and the maintenance of good relations between Antigua and Barbuda and its regional and international counter parts.

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, Geneva, Kuwait, and the United Nations Mission and the Organization of American States (OAS), With Joint OECS Missions in Morocco Geneva (WTO) and Brussels. Diplomatic representation are also established with the CARICOM, OECS and the Association of Caribbean States (ACS).

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.

The Ministry Headquarters is currently staffed with Non- Resident and Goodwill Ambassadors, Permanent Secretary, Chief of Protocol, Foreign Service, Consular, Officers and other technical and administrative staff. NRAs provide representation, to Venezuela, Mexico, Japan, Italy, Ireland and Germany.

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 155 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 for 2023**

The Ministry for the fiscal year 2022/23 continued its efforts to focus on increasing the profile of Antigua and Barbuda through its diplomatic engagement at the United Nations, Organisation of American States, Bureau of International Expositions (BIE), Caricom, OECS and Community of Latin America and the Caribbean (CELAC). .

Antigua and Barbuda's chairmanship of the AOSIS has raised our profile, enabling the country to host the 2024 SIDS International Conference.

Due to enhanced relations with countries like the People's Republic of China, Cuba, Venezuela, South Korea, Japan, United Kingdom and EU, Antigua and Barbuda has increased its bilateral cooperation benefits, resulting in economic and social projects, educational training and technical support for agriculture, health, education and infrastructural support.

The work of our diplomats accredited to the Washington/Organisation of American States (OAS), United Nations, Caricom, OECS, United Kingdom, Cuba, Jordan, Spain continues enhanced our international support mechanism and raise the global profile our twin island state. A significant number of pledges and investments have been secured for a variety of projects and programmes.



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, Antigua and Barbuda will host the Fourth International Conference on Small Island Developing States (SIDS) from May 27 to 30, 2024.

The long outstanding WTO international trade dispute between Antigua and Barbuda and the United States of America remains a challenge. 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.

Public sector staff continue to benefit from short term training in a variety of areas through the provision of these services, by the People's Republic of China, India and Japan.

The demand for the provision of Protocol and Consular services continues to increase due to increased government activities, heightened awareness among citizens, and the growth of the Citizens by investment programme.

The need for a comprehensive review of the structure and operations of the Ministry of Foreign Affairs/ Foreign Service, is necessary to ensure better value for money and enhanced service provision.

The Ministry continues to be plagued by the need to improve the timely provision of remittances to our overseas Missions.

### **Achievements:**

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:

-H.E. Ronald Saunders assumed Chairmanship of the AOS permanent Council.

-Formation of the Commission Of Small Island States on Climate Change and International Law (COSIS) and the submission/presentation for an Advisory Opinion to the International Tribunal for the Law of the Sea (ITLOS) on the obligation of States to the 1982 UN Convention for the Law of the Sea(UNCLOS), to protect and preserve the marine environment in relation to the impacts of Climate Change.

-Appointment of Dr. Rhonda Sealey Thomas, as Assistant Director of the Pan American health Organization (PAHO)

- Accreditation of new diplomats to Antigua and Barbuda
- Obtaining approval for Antigua and Barbuda to Host SIDS 2024
- Appointment of new Ambassador to UNESCO
- Accreditation of Non-Resident Ambassador to Kuwait.
- Secondment of Staff to work in the OECS Joint Mission in Rabat, Morocco, and London Mission.
- H.E. Sir Ron Sanders continued strong and effective leadership with the Organisation of American States (OAS).
- H.E. Aubrey Webson continued active engagement within the United Nations system.
- Appointment and accreditation of UN Geneva Ambassador
- Continued recipient of development aid from the People's Republic of China, Japan, South Korea, Cuba and other countries.
- Signing of the Memorandums of Understanding with Dominican Republic and India

## **Priorities, Strategies, and Indicators for 2024**

The Ministry for the fiscal year 2024 will focus coordinating the government's commitment to hosts in May the SIDS International Conference at the American University of Antigua (AUA) facilities. 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, 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 priority areas for the Ministry of Foreign Affairs.

Additionally, the hosting of quarterly meetings/engagements with accredited diplomats to Antigua and Barbuda and Upgrading the current fleet of Protocol/Diplomatic Vehicles will further enhance the Ministry's efforts to be more engaging with the wider diplomatic community.

Relaunching 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 will continue to be a part of our strategic thrust for the next year.

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 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.

Additional Foreign Service Officers and other technical and administrative will be employed during the upcoming fiscal year.

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

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

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

- Ensuring that a proper rotation system for diplomatic staff is developed and implemented by the end of 2024.
- 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 2024 connecting Antiguan and Barbudans living in 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.

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.

**Priorities and strategies 2023-2024**

<b>Priorities</b>	<b>Strategies</b>	<b>Indicators</b>
<p><b>Priority 1</b> Obtaining Economic cooperation and technical support</p>	<p>Diplomates engaging respective countries for economic and social development initiatives for Antigua and Barbuda.</p>	<p><b>Outputs:</b> Accreditation for newly appointed Ambassadors. MFA providing timely support for regular interactions between Ambassadors in designated Missions in Washington, United Kingdom, Cuba, United Nations, Jordan, Greece, Lebanon and Miami Consulate.</p> <p><b>Outcomes:</b> Opening of Embassy in Beijing China Provision of bilateral support by China, India, Japan, South Korea and other countries</p>
<p><b>Priority 2</b> Coordinating activities for the hosting of the 4<sup>th</sup> International SIDS Conference 2024</p>	<p><b>Strategy and accountable institution:</b> Antigua and Barbuda will work closely with various United Nations departments to facilitate the successful execution of the conference. Mobilization of financial and technical support from foreign donors and other international agencies -Effective coordination and collaboration among all government agencies.</p>	<p><b>Outputs:</b> -Preparing and obtaining approval for budget from the government of Antigua and Barbuda. -Working with AUA to prepare for the facility for the conference. -Collaborate with international bodies and agencies. -Ongoing inter-government agencies/stakeholders meetings -Encouraging public/private partnership. -Mobilization of resources</p> <p><b>Outcomes:</b> Donor provision of US \$6million to cover conference materials/technical support and materials -Completion of the Conference facility. -Donation of conference resources from international donor agency. Completion of plans for local accommodation, transportation, security, ITC systems, Health Care, food services and entertainment.</p>

<p><b>Priority 3</b> Increasing Antigua and Barbuda profile through visa free access</p>	<p><b>Strategy:</b> Activate diplomatic initiatives with selected countries.</p>	<p><b>Outputs:</b> Update current visa waiver strategy. Diplomates to obtain visa waiver agreements.</p> <p><b>Outcomes:</b> Publishing of updated lists of visa free countries.</p>
<p><b>Priority 4</b> Opening Embassy in Beijing China</p>	<p><b>Strategy:</b> Ongoing engagement with the People’s Republic Embassy in Antigua and Barbuda and the Ministry of Foreign Affairs in Beijing, China.</p>	<p><b>Outputs:</b> -Setting date for the opening of the Antigua and Barbuda Embassy in Beijing, China. -Completion of the operating budget for the Embassy. -Completion of Website for the Embassy</p> <p><b>Outcomes:</b> -Opening of the Antigua and Barbuda Embassy in Beijing. -Appointment of staff to work in the Embassy.</p>
<p><b>Priority 5</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 data base among all Missions. Management of the online Diaspora digital portal.</p> <p><b>Outcomes:</b></p>
<p><b>Priority 6:</b> Improve the efficiency and service provision of the Ministry of Foreign Affairs</p>	<p><b>Strategy:</b> -Development of a 3year MFA Strategic Plan  -Develop Foreign Service Administrative Manual</p>	<p><b>Outputs:</b> -Obtain approval for Protocol Guide -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 For the FY 2024*

## INTRODUCTION

The Ministry of Trade, Commerce & Industry is tasked with formulating and implementing policies and legal frameworks to support the development of a strong, diversified domestic economy. It prioritizes strategies for sustainable growth and building resilience against potential economic shocks that may disrupt progress.

## MINISTRY OVERVIEW

The Ministry of Trade, Commerce & Industry aligns domestic regulations with global standards, facilitating effective trade agreements. It collaborates extensively with various entities, ensuring efficient cross-border movement of goods. The ministry's focus includes creating a supportive environment for small businesses, fostering entrepreneurship, and negotiating trade agreements. It plays a crucial role in enhancing Antigua and Barbuda's resilience amid global challenges, leveraging regional partnerships like CARICOM and WTO agreements for economic growth.

## STRATEGIC FRAMEWORK

Ministry of Trade, Commerce & Industry:

- Creating a culture of quality.
- Values
- Professionalism
- Loyalty
- Collaboration
- Integrity
- Creativity
- Leadership

Vision

To be a vital partner in business growth, trade and Commerce expansion, while supporting a modern, diversified economy, while promoting consumer empowerment and quality standards to enhance the human development index.

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



## BEST PRACTICES

It is very important the Ministry of Trade, Commerce & Industry align itself with, Best practices, which are sets of methods and techniques that produce optimal results, increase efficiency and develop structured processes. Different fields and situations may have different best practices, but the general idea is to provide a guideline or a standard for achieving the best possible outcome. The Ministry will seek to formally develop a Best Practices framework/matrix to improve its operations and guide the sectors that it services.

## GOALS

In the next three years, Antigua and Barbuda aims to transform its business, trade, and commerce landscapes into a dynamic, diversified, and globally competitive economy. The objectives include generating economic activity for growth with a focus on poverty reduction, ensuring a reliable and sustainable standard of living to secure the human development index, and utilizing natural resources wisely while prioritizing environmental protection. These are also essential building blocks of sustainable development.

Maintaining a focus on continuous learning and innovation is crucial for creating an environment conducive to competitiveness and business success. To position the Non-Energy sector as a contributor to development objectives, strategic interventions are needed. These include enhancing physical infrastructure, promoting prudent investment, fostering an entrepreneurial culture, improving market access, and integrating environmentally friendly practices into business activities. Success in these areas is expected to result in increased output, a higher share of the Non-Energy sector in GDP, and improved opportunities for economic linkages.

In keeping with the foregoing general development agenda, the Goals that the MINISTRY OF TRADE, COMMERCE & INDUSTRY is pursuing over the 2024 to 2027 planning cycle are identified as follows:

**Goal 1: Trade Policy Formulation.**

**Goal 2: Trade Negotiations: To advance national interests - beneficial trade.**

**Goal 3: Market Access: To expand access - diversify exports.**

**Goal 4: Trade Facilitation: To attract foreign direct investment (FDI).**

**Goal 5: Trade-Related Capacity Building: Training programs, workshops & technical assistance.**

**Goal 6: National Data Ecosystem to inform decision-making.**

**Goal 7: Support for Micro, Small and Medium Enterprises (MSME's).**

**Goal 8: Sustainable Development: Trade policy & Sustainable Development Goals (SDG's).**

**Goal 9: Stakeholder Coordination: coherent & inclusive trade policy approach.**

**Goal 10: Advocacy & Awareness: Domestic, Regional & International Goal 11: Enhanced Protection and Empowerment of both consumers and business owners.**

**Goal 12: Transform Ministry Performance and Service Delivery.**

**Goal 13: Establishment of a national quality infrastructure.**

**Goal 14: Support and encourage the Manufacturing Industry.**

**Goal 15: Establish a Competition Entity.**

**Goal 16: Protect the Environment by good business practices.**

**Goal 17: Support the creation of a Center of Excellence**

**Goal 18: Support the creation of a Science Innovation Park**

**Goal 19: Expand the capabilities of the National Garment Manufacturing Industry**

**Goal 20: Support the operations of the Free Zone**

**Goal 21: Source adequate office/building space, preferable “purpose –built”**

**Goal 22: Source adequate Transportation and Security - tools and manpower.**

## **OBJECTIVES**

The objective is to establish and maintain essential Support Units to facilitate the achievement of goals within the MINISTRY OF TRADE, COMMERCE & INDUSTRY. These units cover diverse functions such as accounting, communication, legal support, incentives, human resources, information management, oversight, business development, trade facilitation, monitoring and evaluation, licensing, price control, special projects, database management, consumer advisory, standards advisory, and free zone advisory. Each unit plays a crucial role in providing specialized services and expertise to support the ministry's overall mission.

## SOME OF THE PROPOSED PROJECTS OVER 3 YEARS

The Ministry of Trade, Commerce & Industry recognizing its importance to the development of Trade, Commerce & Industry and business landscape of Antigua and Barbuda, will be embarking on a journey of building out several projects over the next three (3) years [2023 – 2026]. Seeking to engage and develop the private sector, these projects will be targeted and tailored to reach a wide cross-section of stakeholders based on their needs as well as deepening and fortifying Antigua and Barbuda's capacity to grow and strengthen the economy.

A number of these projects will consist of, but not limited to: -

1. **National Ozone Unit (NOU) of Antigua and Barbuda** - The National Ozone Unit (NOU) of Antigua and Barbuda, under the Ministry of Trade, Commerce & Industry since 1997, is led by an Ozone Officer. The NOU supports national compliance efforts, overseeing strategies, collecting data, monitoring projects, and facilitating Multilateral Fund-approved initiatives. Over the next 1-2 years, the NOU plans to undergo restructuring, establishing a physical unit with a full staff complement
2. **Restructuring of the Authentic Antigua and Barbuda Retail Outlet Project** - Launched at Heritage Quay in 2017, this project aims to sustainably grow and develop MSMEs in agro-processing and arts and crafts. The 3-year plan involves expanding outlets in high-traffic tourist areas, including Barbuda, introducing a souvenir line featuring national icons, and creating an Authentic Antigua and Barbuda Certification Programme for marketing across various industries.
3. **National Trade, Commerce & Industry Business Database Project**- This project establishes a comprehensive business database for Antigua and Barbuda, serving as a one-stop information hub for current and potential business sectors. The database facilitates easy access to regulatory and procedural information for importing and exporting goods and services. It aims to enhance national collaboration, create an organized business environment, improve the country's Doing Business ratings, formalize business sectors, and enhance the Ministry's capability in supporting incentives, policies, programs, and standard requirements.
4. **National Garment Manufacturing Initiative (NGMI) / Stitches 365** – The National Garment Manufacturing Initiative (NGMI), a government enterprise, specializes in producing local school uniforms, corporate attire, and official wear for uniformed bodies, business linens, biodegradable shopping bags, and fabric face masks. Recognized for its excellence, NGMI aims to undergo a rebranding to Stitches 365 over the next 3 years. This rebranding initiative includes expanding its product offerings, targeting new markets, implementing an enhanced marketing strategy, and expanding its overall facility to tap into regional and international markets.
5. **Manufacturers Incentive Project** - Antigua and Barbuda's manufacturing sector, though relatively small-scale, contributes approximately 7% to the labor force. Recognizing its

economic impact, the Ministry of Trade, Commerce & Industry aims to develop incentive packages for manufacturers. These incentives seek to reduce production costs, fostering sector growth, and encouraging the emergence of new manufacturing businesses.

6. **Small Business Development Centre (SBDC) Project** – The Small Business Development Centre in Antigua and Barbuda aims to support micro, small, and medium enterprises through coordinated efforts among stakeholders. By rationalizing resources and fostering a holistic approach, the project seeks to enhance the competitiveness of MSMEs. Acting as a catalyst, it will improve service delivery, identify business support services, and empower entrepreneurs to enhance the viability and performance of their businesses, yielding higher returns on investment.
7. **Antigua and Barbuda Science and Innovation Park (ABSIP) / Centre of Excellence Project** - The Antigua and Barbuda Science and Innovation Park (ABSIP) aims to cultivate independent and successful technology businesses in the region. Through the use of various tools, resources, and service support, the project seeks to accelerate the development of technology-based entrepreneurs. It will establish a pioneer platform with a global, innovative operational model by integrating resources from both the private and public sectors. The initiative provides assistance, mentorship, and guidance to tech-based innovators, intending to turn their ideas into innovative products. The overarching 3–5-year plan is to transition ABSIP into a Centre of Excellence, extending advanced innovation and technological assistance to the countries of the OECS and beyond.
8. **Marketing and Design Website Project** – The Ministry plans to launch a comprehensive marketing and design website to enhance branding, amplify digital marketing endeavors, and boost overall visibility. The website will feature Home, About, Services, and Projects pages, incorporating key functionalities such as a Direct Contact Page, Subscription and Newsletter Signups, Mobile Device View, and Search Site Options to meet the Ministry's specific requirements.
9. **Revitalizing the Services Sector** – The project aims to enhance pivotal services industries in both formal and informal sectors by strengthening their capacity, focusing initially on the beauty and wellness as well as fashion design sectors. It involves implementing standards, regulations, and providing training to boost regional and international competitiveness. The project also includes collaboration with the National Training Agency (NTA) to offer skills-based training.
10. **Trade, Commerce & Industry Show and Exhibitions** – The Ministry of Trade, Commerce & Industry is dedicated to fostering an environment that supports the growth of locally-produced goods and services. To encourage citizens to buy local and support entrepreneurs, the Ministry plans to organize various events, including a National Expo, industry-specific trade shows, and pop-up shops in different parishes. These initiatives aim to showcase and promote locally-made products and services.

These initiatives hold the potential to foster visibility, marketability, industry development, and idea generation. The vision is to instill an entrepreneurial mindset among the youth and create a conducive environment for business development.

## **CRITICAL SUCCESS FACTORS**

<b>LEADERSHIP</b>
1. Political will and support
2. Clear Organizational Chart and Intra-Agency Functional Cooperation Protocols
3. Well-developed and understood decision-making channels and processes
4. Well-defined and communicated administrative protocols and procedures
5. Clearly articulated and communicated Public Relations ‘Messaging’, Strategy, and processes
6. Robust Internal and Stakeholder Accountability Procedures
<b>STRATEGIC PLANNING ORIENTATION AND RESULTS-BASED PROGRAMMING CAPACITY</b>
1. Work Programme approved and institutionalized
2. M&E Systems and Procedures established and institutionalized
3. Effective Use of Analytical Tools (e.g., Integrated Assessment, Stakeholder Assessment, Participatory Methods, Cost of Production)
4. Information Dissemination and Stakeholder Feedback
<b>ADEQUATE HUMAN RESOURCES</b>
1. No prolonged Vacancies (in excess of 3 months) in key positions
2. Performance Appraisal system linked to the MINISTRY OF TRADE, COMMERCE & INDUSTRY’s Goals and Programmes
3. Benefits and opportunities clearly communicated to employees
4. Formal structured Professional Development - Succession Planning Strategy
5. Well-defined system for skills enhancement
<b>ADEQUATE AND SUSTAINABLE FINANCIAL RESOURCES</b>
1. Timely access to resources
2. Well-defined and communicated Resource Mobilization Strategy
3. Project preparation and execution
<b>WELL-EQUIPPED AND MANAGED WORK ENVIRONMENT</b>
1. Comfortable office space and lunch-room facilities
2. Updated and user-friendly procedural manuals

## WELL-EQUIPPED AND MANAGED WORK ENVIRONMENT

### 3. Effective ICT platforms and employee literacy

<u><b>Achievements</b></u>	<u><b>Issues</b></u>
Service Performance	Vendors not paid timely, scaling down activities
Observance of World Consumer Rights Day	Insufficient price control inspectors for market surveillance
Ensure compliance with Distribution and Prices of Goods Act	Need for amendments to the Act
School lectures on consumer awareness	Limitations due to condensed school curriculum
Update and maintain social media with consumer information	Issues with online circulation of the newsletter
Publication of "Consumer Impact" newsletter	Delayed hard copy availability due to late payments
Participation in consumer welfare activities	Internet issues hindering effective communication
"Big C" Club awareness program for primary schools	Challenges due to insufficient personnel for school visits
Technical advice on CARICOM Single Market and Economy (CSME)	Insufficient responses from stakeholders for national positions
Launched project on CARIFORUM-EU Economic Partnership Agreement	Delay in procurement for project implementation
Technical support for second Five Year Review of CARIFORUM-EU EPA	Delayed contract signatures for project implementation
Launch of Outdoor Learning Spaces at primary schools	Greater online visibility of the office's work delayed
Survey for companies benefiting from Article 164 protection	Non-payment hinders participation and communication of national positions
Draft of Activity Fiche under Neighborhood Development Instrument	Consultation completion ongoing
Facilitated technical support for HS 2022 implementation	Insufficient responses for formulating national positions
Relaunched social media pages (Facebook and Instagram)	Delay in procurement for projects
Facilitated graduate intern program	Delayed contract signatures for project implementation
Improved communication with Customs and Exercise Department	Delayed responses from stakeholders for information

<b><u>Achievements</u></b>	<b><u>Issues</u></b>
Enhanced Business Support Services for MSMEs	Greater online visibility of the office's work delayed
Increased awareness and training in Quality and Quality Infrastructure	Non-payment hinders participation and communication of national positions
Increased consumer confidence in quality products and services	Consultation completion ongoing
Increased use of radiation and radioactive sources	Technical support for HS 2022 ongoing
Agriculture Health and Food Safety (AHFS) Policy	Relaunched social media pages delayed
Expert advice on CSME implementation	Graduate intern program ongoing
Launched project on CARIFORUM-EU Economic Partnership Agreement	Enhanced communication with Customs and Exercise Department
Technical support for second Five Year Review of CARIFORUM-EU EPA	Insufficient responses for formulating national positions
Purchase and installation of software for Inland Revenue Department	Delay in procurement for projects
Upgrade of ASYCUDA World to the latest version	Technical support from CARICOM Secretariat for HS 2022 ongoing
Review of the Finance Administration Act (FAA)	Launch of Outdoor Learning Spaces delayed
Launch of Outdoor Learning Spaces at primary schools	Delayed contract signatures for project implementation
Survey for companies benefiting from Article 164 protection	Delayed responses from stakeholders for information
Expert advice on CSME implementation	Greater online visibility of the office's work delayed
Launched project on CARIFORUM-EU Economic Partnership Agreement	Non-payment hinders participation and communication of national positions
Technical support for second Five Year Review of CARIFORUM-EU EPA	Consultation completion ongoing
Purchase and installation of software for Inland Revenue Department	Technical support for HS 2022 ongoing
Upgrade of ASYCUDA World to the latest version	Relaunch of social media pages delayed
Review of the Finance Administration Act (FAA)	Graduate intern program ongoing

### Priorities and Strategies 2023-2024

Priority	Strategies	Indicators
<p style="text-align: center;"><b>(1)</b></p> <p>Update and execute the ABBS' Strategic Plan</p> <p>(The ABBS 2016-2020 Strategic Plan needs to be updated for relevance and advancement.)</p>	<ul style="list-style-type: none"> <li>• Use ABBS Strategic Plan (2016-2020) as base document for the review</li> <li>• Conduct a SWOT Analysis to determine any changes in external environment or internal developments</li> </ul>	<p><b>Output:</b> Staff awareness of; knowledge of and support for the organizations Strategic Plan</p> <p><b>Outcome:</b> Holistic growth and development of the ABBS</p>
<p style="text-align: center;"><b>(2)</b></p> <p>Build and maintain the national measurement infrastructure</p>	<ul style="list-style-type: none"> <li>• Complete Review, Enactment of Metrology Legislation</li> <li>• Revise and Implement Metrology Action Plan</li> <li>• Renovate laboratory facility</li> </ul>	<p><b>Outputs:</b> Equipped laboratories and trained staff with capability to meet national demand for testing, verification, and calibration services.</p> <p><b>Outcomes:</b> National measurements traceable to the SI.</p>
<p style="text-align: center;"><b>(3)</b></p> <p>(a) Increase participation in regional and international standards development activities</p> <p>(b) Revision of the National Standardization Strategy and development of national standards</p>	<ul style="list-style-type: none"> <li>• Participate actively in the development of International (ISO, IEC, ASTM and CODEX etc.), regional standards (CROSQ) and national Standards</li> <li>• Adopt all CARICOM Standards as Antigua and Barbuda National Standards (CROSQ/Bureau)</li> </ul>	<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> <li>i. Revised National Standardization Strategy</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</li> </ul>



		<p>national, regional and international standards;</p> <p>ii. Increased awareness and use of product and service standards, resulting in better quality of products and services; increased access to regional and international markets</p>
	<ul style="list-style-type: none"> <li>• Develop 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)</li> </ul>	<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 market-place</p>

<p style="text-align: center;"><b>(4)</b></p> <p>(a) Improve the public’s awareness of the work and mandate of the Antigua and Barbuda Bureau of Standards</p> <p>(b) develop and provide Quality Infrastructure (QI) services according to national demand</p> <p>(c) Commence the development of a National Quality Award Programme</p>	<ul style="list-style-type: none"> <li>• Engage ABBS’ Staff in CROSQ MIKE Marketing Communications Course (Nov. 2023 – March 2024)</li> <li>• Develop a Marketing Communications Plan</li> <li>• Finalize and execute Marketing and Communications (M&amp;C) Plan</li> <li>• Conduct awareness activities on Quality, the National Quality Infrastructure (NQI) and NQI Services.</li> </ul>	<p><b>Output:</b></p> <ol style="list-style-type: none"> <li>1. Increased staff awareness of elements and characteristics of marketing communication needs for the Bureau.</li> <li>2. A Marketing Communications Plans for Standards Development and Technical Services;</li> <li>3. Active stakeholder feedback mechanism and tools/Consumer hotline.</li> <li>4. Feedback evaluation and analysis reports of client needs and demands for QI and QI services</li> </ol> <p><b>Outcome:</b></p> <ol style="list-style-type: none"> <li>1. A greater public awareness of the fundamentals of QI and increased demand for QI services evidenced by a better informed and QI aware public.</li> <li>2. MSMEs ready and eager to participate in an NQA event.</li> </ol>
<p style="text-align: center;"><b>(5)</b></p> <p>(a) Increase visibility of National Codex Contact Point (NCCP)</p> <p>(b) Increase and improve participation in the work of the Codex Alimentarius Commission (CAC)</p>	<ul style="list-style-type: none"> <li>• Increase awareness National training for NCCP/ABBS staff, Codex Food and Agriculture Technical Committee Members</li> <li>• Complete national Codex assessment (using CTF2 Diagnostic Tool)</li> </ul>	<p><b>Output:</b></p> <p>NCCP Staff and CFA TC Members complete Codex e-Learning Course and are oriented to use of the Codex Online Comment System and procedures.</p> <p><b>Outcome:</b></p> <p>Increased understanding of and participation in the work of Codex and improved food safety systems.</p>

<p>(6)</p> <p>Assist Businesses to meet standards required for production and/or export including Management System Standards</p>	<ul style="list-style-type: none"> <li>• Provide training/coaching assistance to MSMEs on the implementation of quality management systems</li> <li>• Train Trainers on the implementation of quality management systems in MSMEs (for sustainability of coaching programme)</li> </ul>	<p><b>Outputs:</b></p> <p>Businesses implementing standards for their products and services and requiring that inputs sourced elsewhere meet specified standards</p> <p><b>Outcomes:</b></p> <p>More efficient businesses producing higher quality goods and services; increased competitiveness; increased market access; generate funds for the Bureau</p>
<p>(7)</p> <p>Establishment of the National Radiation Safety and Security Infrastructure</p>	<ul style="list-style-type: none"> <li>• Establishment of the Legislative Framework for Radiation Safety and Nuclear Security.</li> <li>• Establishment of the National Regulatory Authority for the Radiation Safety and Nuclear Security</li> <li>• Recruitment and training of radiation safety and protection officers</li> <li>• Review of the National Inventory of Sources (including acquisition of updated database – RAIS+)</li> </ul>	<p><b>Outputs:</b></p> <p>Regulatory Authority Appointed by Cabinet; Regulatory Authority Established – financial and human resources provided; Legislation to support Radiation safety and security enacted.</p> <p><b>Outcome:</b></p> <p>Radiation sources are used safely in medical and industrial applications</p> <p>Radiation sources are secured and protected from unintended/harmful applications</p>
<p>(8)</p> <p>Submission of applications for funding of projects under the Neighbourhood Development and International Cooperation Instrument (NDICI).</p>	<p>In collaboration with stakeholders develop four (4) sectoral projects for funding under the NDICI.</p> <p>Accountable institutions: Office of the NAO,</p>	<p>Outputs: submission of four (4) Project Activity Fiches to the European Union.</p> <p>Outcomes: Approval of the Project Activity Fiches for funding.</p>

<p>(9)</p> <p>Software upgrade at Inland Revenue Department (IRD) to streamline its processes and procedures to improve revenue collection and administration</p>	<p>Upgrade of the software and hardware at IRD and the continued training of staff and end users.</p> <p><u>Accountable institutions:</u> Office of the NAO, Ministry of Finance, and Inland Revenue Department</p>	<p><b><u>Outputs:</u></b> Improved processing and procedures within the Inland Revenue.</p> <p><b><u>Outcomes:</u></b> Streamline payments within the national tax system.</p>
<p>(10)</p> <p>Continued implementation of the CARIFORUM-EU Economic Partnership Agreement and the CARIFORUM-UK EPA</p>	<p>To become compliant with the implementation obligations relating to the EPA Tariff reductions and transposition.</p> <p><b><u>Accountable institutions:</u></b> Office of the NAO, CARIFORUM Directorate, Customs and Exercise Department, and Ministry of Finance</p>	<p><b><u>Outputs:</u></b> To complete the review of the EPA tariff schedule and develop the draft EPA tariff based on Harmonised System (HS) 2017</p> <p><b><u>Outcomes:</u></b> Implementation of the EPA tariff schedule based on the Agreements</p>
<p>(11)</p> <p>Implementation of the projects funded under the CSME/EPA Standby Facility funded through the Caribbean Development Bank</p>	<p>Implementation of consultancies to enhance technical vocational education training and certification in Antigua and Barbuda.</p>	<p><b><u>Output:</u></b> National Training Agency staff trained in the management of the TVET Sector by December 2024.</p> <p>Trained and certified human resource personnel at Antigua and Barbuda Institute for Continuing Education and the National Training Agency (NTA).</p> <p><b><u>Outcome:</u></b> Improved management of the TVET sector.</p>

	Development of the national framework to support the growth of MSME.	<p><b><u>Output:</u></b></p> <p>Development of an Export Competitiveness Strategy for MSMEs to export to the European Union. Thirty (30) MSMEs to export to the EU under the CARIFOUM-EU EPA by December 2024.</p> <p><b><u>Outcome:</u></b></p> <p>Improve market access opportunities for MSMEs in the EU market under the CARIFORUM-EU EPA.</p>
(12) Implementation of obligations under the Revised Treaty of Chaguaramas including the CSME.	Implementation of HS 2022, which covers regional commitments for Article 164, correction to tariff errors and decisions of the Council for Trade and Economic Development (OTED)	<p><b><u>Output:</u></b></p> <p>Finalization of the new tariff based on HS 2022 and implementation of the new tariff rates.</p> <p><b><u>Outcome:</u></b></p> <p>Become compliant with regional obligations under the Revised Treaty of Chaguaramas.</p>
	Update of administrative and legislative frame for the free movement of skilled Community Nationals under the CSME.	<p><b><u>Output:</u></b></p> <p>Complete amendments to the Caribbean Community Skilled Nationals and Movement of Factors Act.</p> <p><b><u>Outcome:</u></b></p> <p>Implementation of the administrative and legislative framework that is in compliant with the Revised Treaty of Chaguramas and decisions of the Organs of the Caribbean Community.</p>

	Approval of regional policies within the CSME, i.e. Mergers and Acquisition and Public Procurement Framework.	<p><b><u>Output:</u></b> Complete national consultation on the policies and obtain Cabinet’s approval on the implementation of the policies and accompanying legal framework.</p> <p><b><u>Outcome:</u></b> Become compliant with obligations and decisions of the Council for Trade and Economic Development.</p>
(13) Signature, Ratification and Implementation of in the Post- Cotonou Agreement.	<p>Coordinate the ratification and implementation of the Post-Cotonou Agreement.</p> <p><b><u>Accountable institutions:</u></b> Office of the NAO, and Ministry of Foreign Affairs.</p>	<p><b><u>Output:</u></b> Submission of the instrument of ratification to the repository.</p> <p><b><u>Outcome:</u></b> Development of an Implementation Plan for the Post-Cotonou Agreement.</p>
(14) Coordinate the implementation of the Memorandum of Understanding (MOU) between Republic of Suriname, Guadeloupe, Martinique, Cuba and the Memorandum of Agreement with the Dominican Republic.	<p>Increase the opportunities from trade and investment between Antigua and Barbuda and the countries that we have signed MOUs and MOA.</p> <p><b><u>Accountable institutions:</u></b> Office of the NAO, public and private sector entities.</p>	<p><b><u>Output:</u></b> To establish trade contacts through the creation of a data bank with the public and private sector in Guadeloupe, Martinique, Suriname, Cuba and the Dominican Republic.</p> <p><b><u>Outcome:</u></b> Achieve trade and investment links with Guadeloupe, Martinique, Suriname, Cuba and the Dominican Republic in the areas of transportation, agriculture and hospitality training.</p>

<p>Strengthening bilateral cooperation with Trinidad and Tobago and Guyana for trade, investment, innovation, agricultural and tourism development.</p>	<p>Develop a strategy to identify sustainable trade and investment opportunities with Trinidad and Tobago and Guyana.</p> <p><b><u>Accountable institutions:</u></b> Office of the NAO, Ministry of Agriculture, Chamber of Commerce and the Ministry of Tourism.</p>	<p><b><u>Output:</u></b></p> <p>Receive at trade mission from the Trinidad and Tobago Manufacturers Association and the trade and agricultural sector from Guyana.</p> <p>Signing of a Memorandum of Agreement with the Trinidad and Tobago Manufacturers Association for greater cooperation in trade, and manufacturing.</p> <p><b><u>Outcome:</u></b></p> <p>The opening of new business, trade and investment linkages with Trinidad and Tobago and Guyana.</p>
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## MONITORING, EVALUATION AND REPORTING

The Ministry of Trade, Commerce & Industry will adopt a comprehensive approach for tracking, assessing, and reporting on initiatives during the Strategic Planning period. This involves:

1. **Monitoring and Evaluation Framework:** Using indicators and targets aligned with the Strategic Framework and Work Programme.
2. **Project Plans:** Employing project plans with project management best practices for effective execution.
3. **Regular Performance Information Collection:** Collecting, analyzing, and disseminating performance information regularly within the ministry.
4. **Informed Decision Making:** Utilizing gathered information for decision-making and stakeholder updates. While the entire ministry is involved, specific units—Monitoring and Evaluation, Project Management, and Business Alliance—have roles in tracking and reporting. The Monitoring and Evaluation Unit aligns initiatives with the National Monitoring and Evaluation Policy, the Project Management Unit oversees implementation following Ministry of Finance guidelines, and the Business Alliance Unit ensures transparency and accountability in State Agencies using the State Enterprises Performance Monitoring Manual. Unhindered access to data and information is crucial for these units to fulfill their responsibilities effectively.

## CONCLUSION

The Ministry of Trade, Commerce & Industry serves as a vital government framework, driving economic impact, policy coordination, and business development across sectors. Optimal functionality requires adequate resources and support, necessitating a coherent, common-agenda approach. To reinforce its commitment, the Ministry established two committees: the National Trade, Commerce & Industry Council Committee and National Trade, Commerce & Industry Facilitation Committee. Proposed projects over a 3-year period aim to enhance Antigua and Barbuda's economy and regional competitiveness. The budget outlines a strategic approach for a systematic organizational model emphasizing alignment, transparency, and interaction.



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

*Business Plan*

*FY 2024*

## Ministry Overview

The Ministry of Foreign Affairs, **Agriculture**, Trade and **Barbuda Affairs** is the Government's principal agency tasked with ensuring (the nation's food and nutrition security and the general development of the agriculture sector. This it does through a multi-disciplinary approach, incorporating thematic areas such as policy formation, legislation, statistical analysis, capacity building, field research, testing and analytical services, programme development and implementation. The Ministry's programmes are supported by the invaluable contributions of its development partners and stakeholders through the provision of technical, programmatic and human resources to facilitate capacity building as well as institutional strengthening. Currently, to assist in ensuring the appropriate environment for successful food production significant attention is being given to soil and water management.

The Ministry is comprised of the following Divisions and Units.

- i. Agriculture Division
- ii. Agriculture Extension Division
- iii. Analytical Services
- iv. Barbuda Administrative and General Services
- v. Cotton Division
- vi. Plant Propagation and Research Stations - Green Castle, Christian Valley, Cades Bay
- vii. Fisheries Division
- viii. Forestry Unit
- ix. Pesticide and Toxic Chemicals Registrar
- x. Plant Protection Division
- xi. Statistics Research and Information Technology Division
- xii. Veterinary and Livestock Division

Government agencies associated with the Ministry consist of the Agricultural Development Corporation (ADC), Antigua Fisheries Ltd and the Central Marketing Corporation (CMC). Partner organisations and stakeholders include, *inter alia*, Caribbean Animal Health and Food Safety Association (CAHFSA), Caribbean Agricultural Research and Development Institute (CARDI), Caribbean Union Bank (CUB), the Food and Agricultural Organisation (FAO), Gilbert Agricultural and Rural Development (GARD) Centre, the Inter-American Institute for Cooperation on Agriculture (IICA), the Poultry and Livestock Associations, Layers Association, Beekeepers Cooperative, Team Fresh Produce Cooperative, Hydroponics Association and Southern Farmers Association, to name a few.

**Vision**

To be a sustainable and resilient agricultural sector.

**Mission**

To create an environment that facilitates self-sufficiency, economic opportunities, climate change adaptability, building and food and nutrition security for all residents of Antigua and Barbuda and safe trade through team building and scientific approaches.

**Service Performance Review and Critical Issues for 2023**

During the period 2022 - 2023, the Ministry continued to deliver on its mandate despite very challenging circumstances. The primary thrust of the Ministry's activities focussed on attaining greater levels of food security and nutrition and protecting livelihoods, while at the same time increasing its contribution to GDP. These goals and objectives are well aligned with the imperatives associated with achieving the stated outcomes of the Sustainable Development Goals (SDG #2, Zero Hunger), CARICOM's 25 by 2025 initiative and the OECS Food and Agricultural Systems Transformation (FAST) Strategy. Increasingly, Antigua and Barbuda is signing on to various multilateral and bilateral protocols and agreements. As such, the legal and institutional frameworks governing the sector must be prioritised to ensure stakeholder confidence, assistance and overall success. Ensuring timely remittance of assessed contributions (to receive associated benefits from opportunities) would also boost their willingness to collaborate with Government in supporting the country's agriculture work programmes.

Exogenous factors such as climatic conditions, political instability, pest and disease outbreaks, fiscal fallouts and interruptions in the supply chain have adversely impacted the sector, resulting in less-than-optimal production. Additionally, the current World Bank classification of Antigua and Barbuda prevents the country from access to funding to a large extent. It therefore means that a greater level of national investment must be made to satisfy the necessary commitments.

The Ministry continued providing support for both crop and livestock farmers and fishers. Among the most challenging need is the demand for water, brought on by the extended drought being experienced nationally. In response, Cabinet authorised the construction of catchments for water harvesting, through the engagement of local contractors and the provision of the necessary fuel to ensure the work is done. Building farm roads was also a critical part of the work programme.

Advances in the Ministry's forward thinking and output are readily observed in the establishment of the Statistics Research and Information Division (SRIT) which serves to enhance data collection and analysis and therefore the decision-making process.

Further to the ongoing Communication Unit's articulation of the Ministry's work, the tabulation below clearly demonstrates what was done and what continues to be done. The Ministry, however, is also conscious of the gaps and challenges which must be overcome to strengthen and further develop the agriculture sector. More efficient and effective outcomes are achievable with the mapping and implementation of clear, deliberate policies over the long term with respect to issues such as land use, distribution and tenure, if we are to indeed protect our food security. Such a move should increase the confidence of financial institutions in the sector and enhance farmers' ability to use leases and other assets to access products such as loans and insurance. The same may be said for fishers who require timely financing for matters such as boat repair.

Wider appreciation of the scientific principles underpinning the sector appears to be gaining traction. In this regard, there is a rise in the use of protected farming (greenhouses). Its expanded use would help to increase yield and, at the same time, reduce the rate of loss.

While assistance to farmers and fishers continues, there are many opportunities to amplify the quality of technical assistance in areas such as data analysis, soil testing, provision of planting material, pest management and the establishment and implementation of industry standards to boost export potentials. Other day to day and many times immediate farming needs such as brush cutting, ploughing, chilling and surveillance services are definite areas for improved responsiveness. Therefore, two critical policy actions must be taken. One, because of the challenges experienced in obtaining requisite funds from the Treasury, it is needful for the various Divisions to maintain or increase their ability to be self-sustaining. In this regard, the direct reinvestment of revenues earned by and into the work of the Ministry should be prioritised, with appropriate accountability measures established. This will facilitate timely repair and procurement of quality tools and equipment thereby reducing replacements and unnecessary spending, cause minimal disruption in productivity and minimise scepticism of the Ministry's competence to deliver superior support.

Secondly, the human resource capacity, sufficiency and spaces must be addressed expeditiously. Serious consideration should be given to Government receiving acceptable returns on its investments, including the performance and output of its employees. This would require a dedicated human resource component within the Ministry, equipped to rationalise the calibre and output of the staff and accelerate the process of suitable staff placement. It means the provision of appropriate accommodations and working conditions, thus reducing the regular close of work sites and bolstering staff morale. It also means construction of purpose-designed buildings and resourcing research spaces to facilitate the requisite technical work. Absence of these institutional and supportive infrastructure adversely impact the country's ability to safeguard its food production, resulting in the continuing elevation of the food import bill.

As is the case in many jurisdictions, farmers tend to be among the older age group. Implementation of the imperatives recommended could drive the use of technology and

innovations, create interest and further stimulate the entrance of youth and women into the sector.

It is very important for the Ministry to leverage its core mandate to facilitate greater synergies and collaboration between its divisions and agencies, stakeholders and partners. The outcome undoubtedly will be increased production of food and therefore achievement of the shared goal of import substitution and national food security. Working together is key!

Achievements	Issues
<p><b>Agriculture Division</b></p> <ul style="list-style-type: none"> <li>• Supervision of Soil and Water works across all agriculture districts.</li> <li>• Greater efficiency in land clearing, ponds, road and drainage construction.</li> <li>• Improved networking among development partners and Divisions within the Ministry.</li> <li>• Maintenance of plant genetic materials and by extension agricultural biodiversity.</li> <li>• Plant propagation and supply to the farming community and general public.</li> </ul> <p><b>Agriculture Extension Division</b></p> <ul style="list-style-type: none"> <li>• Support to farmers.</li> <li>• Construction of four catchments (ponds) for water harvesting in three agricultural districts.</li> <li>• Increase in the number of farmers and homes utilising hydroponics and aquaponics technologies.</li> </ul> <p><b>Analytical Services</b> Laboratory testing services:</p> <ul style="list-style-type: none"> <li>• 2,483 samples were analysed in 2022 that encompassed commercial testing services and project related analyses.</li> <li>• 1,599 samples have been analysed from January – June 2023. Hence, there is a projected increase in sample intake for 2023.</li> <li>• Revenue generation continues to increase annually.</li> </ul> <p><b>Cotton Division and Plant Propagation and Research Services</b></p> <ul style="list-style-type: none"> <li>• Conservation programme continued.</li> <li>• Field trials established at Greencastle Agricultural and Dunbars Experimental Stations</li> </ul>	<ul style="list-style-type: none"> <li>• Insufficient and inadequate access to heavy duty equipment.</li> <li>• Inconsistent provision of fuel and servicing to already limited equipment.</li> <li>• Anomalies relative to the management structure</li> <li>• Insufficient and inadequate access to basic resources e.g., security to assist in combatting praedial larceny, telephone, internet, weed-wackers and heavy duty equipment (contributing to staff demotivation).</li> </ul> <ul style="list-style-type: none"> <li>• Limited cooperation from some farmers and persistent monocropping.</li> <li>• Inconsistent fuel supply and regular breakdown of machinery.</li> <li>• Contractors’ inability to access payments from the Treasury.</li> <li>• High initial cost of infrastructure, electricity and unavailability of key inputs and supplies.</li> </ul> <ul style="list-style-type: none"> <li>• The Department operates from two locations (Dunbars, Friars Hill and Point Wharf Fisheries Complex), and has been challenged to provide further services due to the closure of the Dunbars lab for the past three (3) years.</li> <li>• Repairs to the lab have not been prioritised despite enhanced performance by the Department.</li> <li>• Revenue collection has increased, but all revenues are deposited into the Consolidated Fund without reinvestment into operational activities.</li> <li>• Slow pace of staff acquisition due to sluggish centralised hiring process.</li> </ul> <ul style="list-style-type: none"> <li>• Critical need for reinvestment of collected revenues to conduct timely procurement and maintenance of tools, equipment, materials and services.</li> <li>• Need for field staff to be better qualified to merit promotion.</li> <li>• Deficiency in capacity building in biotechnology, conservation of Plant Genetic Resources and modern research methodologies.</li> <li>• Absence of seed storage, testing and conditioning facility.</li> </ul>

<p><b>Fisheries Division</b></p> <p>Improved market access for domestic fish and fishery product:</p> <ul style="list-style-type: none"> <li>• Live lobster exports have recovered post COVID-19 pandemic.</li> <li>• Successfully passed the audit by the European Commission Directorate General for Health and Food Safety in January 2022, allowing Antigua and Barbuda to maintain access to the EU market.</li> <li>• Implementation of the <i>Fisheries (Seafood) Regulations 2022</i> and the <i>Seafood (Live Lobster) Technical Regulations 2022</i> came into effect in December 2022.</li> </ul> <p><b>Forestry Unit</b></p> <ul style="list-style-type: none"> <li>• Rehabilitation of the state's coconut palms.</li> <li>• Securing of project funds for implementation of the OECS ILM Project 2023-24 and other initiatives.</li> </ul> <p><b>Plant Protection Division</b></p> <ul style="list-style-type: none"> <li>• Hosting of the 16<sup>th</sup> Annual Meeting of the Caribbean Plant Health Directors' Forum held jointly for the first time with the annual IPPC<sup>1</sup> Regional Workshop for the Caribbean.</li> <li>• Antigua and Barbuda selected by CAHFSA &amp; IICA to pilot the development of its National AHFS<sup>2</sup> Policy &amp; Action Plan, due</li> </ul>	<ul style="list-style-type: none"> <li>• Negligible reinvestment of revenues to maintain and upgrade equipment.</li> <li>• Limited funds to support field-testing kits to monitor various food safety and environmental parameters.</li> <li>• Antigua and Barbuda lacks an accredited laboratory to test fish and fishery products destined for international trade.</li> <li>• Limited qualified/certified staff with expertise in seafood safety and quality assurance (staff qualification and performance are subject to audit by external food safety authorities (e.g., EU) as part of their evaluation of countries' food safety programmes).</li> </ul> <ul style="list-style-type: none"> <li>• Challenges enforcing the Forestry Act and collection of revenue due to cultural practices and resource degradation issues.</li> <li>• Outdated Forestry laws and lack of modernisation add challenges to the most effective utilisation of available funds.</li> <li>• Government's capacity to co-finance projects.</li> </ul> <ul style="list-style-type: none"> <li>• December 2022 approved fit-for-purpose organisation and staffing structure remains unimplemented. As a result, execution of the agency's mandate continues to be significantly and severely negatively impacted.</li> <li>• Construction of the Plant Protection HQ facility has not been prioritised.</li> <li>• Provision of the required bio-secure facility at the main seaport have not been given priority for the last 15 years.</li> <li>• Management of notifiable pests (e.g., the Giant African Snail) and other emerging pests (e.g., the green iguana) have been near impossible due to lack of required HR, materials and equipment.</li> </ul>
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<sup>1</sup> International Plant Protection Convention

<sup>2</sup> Agricultural Health & Food Safety

primarily to the country being the only Member State OECS with an established and active coordinating AHFS body.

- Collaborated with the Extension Division to resolve an issue with a plant hopper significantly affecting production of okra and, to a lesser extent, sorrel and eggplant.
- Collaborated with the USDA to launch the “Don’t-Pack-A-Pest” Initiative (a port signage programme).

#### **Statistics Research and Information Technology Division**

- Conducted surveys to provide national crop estimates for 2022.
- Conduct of quarterly production surveys, which provide national production data, support economic surveillance, form part of the FAOSTAT database and provide useful information to farmers in developing their business decisions.
- Collection of price data through its monthly price surveys of agricultural commodities.

#### **Organisational Matters**

- Further establishing of the Department of Statistics Research and Information Technology (SRIT).
- Appointment of a Chief Extension Officer.
- Cabinet approval of proposed Plant Protection HR requirements and organisational structure.
- Staff capacity building.
- The SRIT established basic protocols for its data collection.
- Near completion of an e-permitting system by the Plant Protection Unit

- Severe shortage of appropriate technical capacity.
- Difficulty in sourcing basic resources to function.

- Difficulty in attracting the necessary skills due to unattractive levels of remuneration.
- Reduced productivity because of inadequate organisational and physical infrastructure and inability to reinvest revenues collected into the work of the Ministry.
- Inability to source necessary tools and equipment from vendors.



## Priorities, Strategies and Indicators for 2024

Priorities	Strategies	Indicators
<b>Priority:</b> Implementation of a sectoral policy and strategy and a national agriculture strategy	Review and completion of policy and strategies ( <i>all Divisions and Units, Consultant, stakeholders</i> )	Outputs: <ol style="list-style-type: none"> <li>i. Completion of sectoral policy and strategy.</li> <li>ii. Completion of a national agricultural strategy.</li> <li>iii. Cabinet approval of the policy and strategies.</li> </ol> Outcomes: <ol style="list-style-type: none"> <li>i. Phased implementation of the policy and strategies.</li> <li>ii. Implementation of more targeted and relevant interventions for clients.</li> </ol>
	Approval of policy and strategies ( <i>FAO, Permanent Secretary, Hon. Minister of Agriculture, Cabinet</i> )	
	Sensitisation of staff, stakeholders, partners and public ( <i>Heads of Divisions, Communications Unit, media and partner organisations</i> )	
	Engage in a public awareness campaign ( <i>Ministry of Agriculture, media houses, partners and stakeholders</i> )	
<b>Priority:</b> Partial Modernisation of the Ministry's Organisational Structure	Select restructuring of Divisions and staff alignment with necessary changes in emoluments, nomenclature, etc. ( <i>Establishment Department, Financial Secretary, Heads of Divisions, Permanent Secretary, Hon. Minister of Agriculture, Cabinet</i> )	Outputs: <ol style="list-style-type: none"> <li>i. Realignment of select staff across the Ministry and engaging the HR skills where necessary.</li> <li>ii. Creation of necessary posts and job descriptions.</li> <li>iii. Advertising of posts where required.</li> <li>iv. Receipt and processing of applications.</li> <li>v. Employment/realignment of staff.</li> <li>vi. Removing the anomalies associated with the post of Director of Agriculture.</li> <li>vii. Training and capacity building in targeted areas, based on the skillsets required.</li> </ol> Outcomes: <ol style="list-style-type: none"> <li>i. Enhanced structure and coherence to the work of the Ministry.</li> <li>ii. Improved supervision of the technical work.</li> <li>iii. Improved staff qualifications and experience.</li> <li>iv. Greater alignment between qualification, function and remuneration.</li> <li>v. Improved staff morale.</li> <li>vi. Increased efficiency and productivity and therefore service to clients.</li> </ol>
	Strengthening the office of the Director of Agriculture ( <i>Establishment Department, Financial Secretary, Director of Agriculture, Permanent Secretary, Hon. Minister of Agriculture, Cabinet</i> )	
	Appointment of a Deputy Director of Agriculture ( <i>Establishment Department, Financial Secretary, Director of Agriculture, Permanent Secretary, Hon. Minister of Agriculture, Cabinet</i> )	
	Staff training and capacity building ( <i>Establishment Department, Heads of Divisions/Units, Permanent Secretary, Cabinet</i> )	

<p><b>Priority:</b> Continued construction of critical physical infrastructure (water catchments and roads for farmers)</p>	<p>Procurement of select heavy-duty equipment (<i>Vendors, Ministry of Works, Tenders Board, Ministry of Finance, Director of Agriculture, Extension Services, Permanent Secretary, Hon. Minister of Agriculture, Cabinet</i>)</p>	<p><b>Outputs:</b></p> <ol style="list-style-type: none"> <li>i. Select the equipment to be procured.</li> <li>ii. Engage the tendering process.</li> <li>iii. Organise and implement system for utilisation, care and maintenance of equipment.</li> <li>iv. Consult with and issue petty contracts to contractors.</li> <li>v. Consult with relevant stakeholders and select sites for water catchment.</li> </ol> <p><b>Outcomes:</b></p> <ol style="list-style-type: none"> <li>i. Acquisition of heavy-duty equipment.</li> <li>ii. Improved service to farmers.</li> <li>iii. Increased income generation for the Ministry.</li> <li>iv. Consistent construction of catchments.</li> <li>v. Completion of at least four water catchments (ponds).</li> <li>vi. Appropriate use and care of equipment.</li> </ol>
	<p>Engagement of heavy-duty equipment contractors (<i>Vendors, Ministry of Works, Financial Secretary, Director of Agriculture, Extension Services, Permanent Secretary, Hon. Minister of Agriculture, Cabinet</i>)</p>	
	<p>Choose locations for construction of catchments (<i>farmers, Soil and Water Consultant, Extension Services, Director of Agriculture, Permanent Secretary, Hon. Minister of Agriculture</i>)</p>	

Priorities	Strategies	Indicators
<p><b>Priority:</b> Full implementation of Plant Protection organisational structure, staff reclassification and acquisition</p>	<p>Facilitation of the implementation process of the December 2022 Cabinet Decision for the establishment of the Department of Plant Protection [<i>Establishment Department, Honourable Minister of Agriculture, Governor General, Permanent Secretary – Agriculture, Chief Plant Protection Officer, Financial Secretary</i>]</p> <p>Reclassification of staff currently serving in Plant Protection into newly created positions/posts [<i>Establishment Department, Permanent Secretary – Agriculture, Financial Secretary, Chief Plant Protection Officer</i>]</p> <p>Advertisement of the posts to be filled and employment of</p>	<p><u>Outputs:</u></p> <ol style="list-style-type: none"> <li>i. Instruments of establishment of the Department of Plant Protection.</li> <li>ii. Document detailing the positions/posts, along with the roles &amp; functions of the divisions &amp; units in the organisational structure.</li> <li>iii. Job descriptions for all positions/posts created.</li> <li>iv. Minutes/notes of various meetings held on the issues.</li> <li>v. Decision documents detailing approved structure, job descriptions, etc.</li> <li>vi. Application letters and curriculum vitae of applicants responding to the advertisements.</li> <li>vii. Appointment letters for persons filling the available positions/posts.</li> </ol> <p><u>Outcomes:</u></p> <ol style="list-style-type: none"> <li>i. Generation of funds raised from service fees &amp; used to sustain the</li> </ol>

Priorities	Strategies	Indicators
	<p>qualifying personnel  <i>[Establishment Department, Permanent Secretary – Agriculture, Chief Plant Protection Officer, Ministry of Finance]</i></p>	<p>functions of the organisation with a reduced reliance on the Treasury Department.</p> <ul style="list-style-type: none"> <li>ii. Improved effective and efficient service resulting in a noticeable reduction in crop losses due to the effect of pests.</li> <li>iii. Improved level of job satisfaction among members of staff.</li> <li>iv. A greatly enhanced capacity of staff at the ports of entry in the interception of pests that may enter with imported goods.</li> <li>v. Significant reduction in the rate of plant pest introductions in Antigua and Barbuda.</li> </ul>
<p><b>Priority:</b>  Improvement in the quality of production data</p>	<p>Establish GPS location of all active farmers</p> <p>Establish database for all poultry farmers</p> <p>Establish protocols for data collection, analysis and publication</p> <p>Pilot project to explore the use of drones to collect data</p> <p>Transition from quarterly to monthly crop production survey</p> <p><i>(Farmers, Statistics Department, Extension Division, Director of Agriculture, Statistics Research and IT Division)</i></p>	<p>Outputs:</p> <ul style="list-style-type: none"> <li>i. Increased sample size</li> <li>ii. Reduced standard error</li> <li>iii. Improve accuracy of sampling frame</li> <li>iv. More streamlined data collection</li> <li>v. Greater ability to locate and interview farmers</li> <li>vi. Standardised methodology for collection, analysis and publication of data</li> <li>vii. Use of tablets to collect data from farmers.</li> <li>viii. Direct measurement of area harvested.</li> <li>ix. Reduction of the response burden of the farmer.</li> </ul> <p>Outcome:</p> <ul style="list-style-type: none"> <li>i. More accurate estimation of production data and value</li> <li>ii. Greater confidence in the data presented by the Division</li> <li>iii. Greater usage by Stakeholders</li> <li>iv. Improved decision-making by policy makers.</li> </ul>
<p><b>Priority:</b>  Sustainable Management of Natural Resources</p>	<p>Modernise the legal framework governing Forestry (<i>Ministry of Legal Affairs, DCA, Department of Environment, Forestry Unit, Extension Division, Director of Agriculture, other key stakeholders</i>)</p>	<p>Outputs:</p> <ul style="list-style-type: none"> <li>i. Amended Forestry Act.</li> <li>ii. Development of Forestry Regulations.</li> <li>iii. Reduction in resource degradation</li> <li>iv. Conservation of critical forest habitats.</li> </ul> <p>Outcome:</p>

Priorities	Strategies	Indicators
		<ul style="list-style-type: none"> <li>i. Clearly stated definition of a forest included in Forestry Act.</li> <li>ii. Processes and procedures giving life to the Act.</li> <li>iii. Increase in Forestry revenue generation.</li> <li>iv. Reduction in illegal logging and land clearing.</li> </ul>
<p><b>Priority:</b> Monitoring of Public Health and Environmental Factors</p>	<ul style="list-style-type: none"> <li>i. Provision of reliable physicochemical and microbiological services on various matrices – Food, Water, Soil and Sediments and Plant Materials.</li> <li>ii. Provide training for the development of human resources in related areas</li> </ul>	<p>Outputs:</p> <ul style="list-style-type: none"> <li>i. Quality and quantity of analyses performed maintained.</li> <li>ii. On the job training for all staff.</li> <li>iii. Fifty percent of staff to participate in relevant training courses/seminars.</li> </ul> <p>Outcomes:</p> <ul style="list-style-type: none"> <li>i. Objective data available which can inform better decision making.</li> <li>ii. Average number of samples analysed over the past few years maintained.</li> <li>iii. Better trained staff</li> <li>iv. More efficient and effective service</li> </ul>
<p><b>Priority:</b> Analytical and Advisory Services to Farmers</p>	<p>Provision of reliable physicochemical and microbiological services to farmers to:</p> <ul style="list-style-type: none"> <li>i. Determine suitability of water for irrigation.</li> <li>ii. Assess nutrient quality of soil to determine fertiliser requirements.</li> <li>iii. Assess nutrient content of plant tissue to determine fertiliser requirements.</li> <li>iv. Identify pests.</li> </ul>	<p>Outputs:</p> <ul style="list-style-type: none"> <li>i. Quantity and quality of analyses performed, maintained</li> </ul> <p>Outcomes:</p> <ul style="list-style-type: none"> <li>i. At least one member of staff specifically trained.</li> <li>ii. More informed decision making by farmers and policy makers.</li> <li>iii. Average number of samples analysed over the past few years maintained.</li> </ul>
<p><b>Priority:</b> Revitalisation of the Antigua Black Pineapple Project</p>	<p>Activate the Cabinet appointed committee to coordinate the project.</p> <p>Review and update the proposed work programme and cost for the project.</p> <p>Appointment of staff for the work.</p> <p>Implement the work in phases.</p>	<p>Outputs:</p> <ul style="list-style-type: none"> <li>i. Engage dialogue with relevant stakeholders and partners.</li> <li>ii. Regular meetings held convened to review work plan and cost.</li> <li>iii. Develop job descriptions, reorganise staff, make appointments and provide training where necessary.</li> <li>iv. Procure equipment and materials.</li> <li>v. Implement the work programme.</li> </ul> <p>Outcomes:</p>

Priorities	Strategies	Indicators
	<i>(Ministries of Agriculture and Finance, other partners &amp; stakeholders, Establishment Department, Hon. Minister of Agriculture, Cabinet)</i>	<ul style="list-style-type: none"> <li>i. Buy-in of relevant stakeholders and partners.</li> <li>ii. Updated work programme and cost.</li> <li>iii. Appointment of appropriate staff with relevant training.</li> <li>iv. Established bank account.</li> <li>v. Procurement of equipment and materials.</li> <li>vi. Implementation of the work in phases.</li> </ul>
<p><b>Priority:</b> Preservation of clean genetic planting materials</p>	<ul style="list-style-type: none"> <li>i. Select and procure genetic material of the Sea Island Cotton</li> <li>ii. Select conservation mode for the material</li> <li>iii. Establish Seed Multiplication (Pedigree Plots)</li> <li>iv. Establish multiplication and progeny rows</li> </ul> <p><i>(Cotton and Propagation Stations, Director of Agriculture, Analytical Services, Extension Division, West Indian, Sea Island Cotton Association., other stakeholders)</i></p>	<p>Outputs: Establish one acre of land for the seed multiplication programme by August 2024</p> <p>Outputs:</p> <ul style="list-style-type: none"> <li>i. Determine criteria for seed selection.</li> <li>ii. Select seeds based on the criteria set.</li> <li>iii. Identify location for Seed Multiplication (Pedigree Plots).</li> <li>iv. Prepare the plots and progeny rows.</li> </ul> <p>Outcomes:</p> <ul style="list-style-type: none"> <li>i. Improved quantity of seed cotton and lint produced.</li> <li>ii. Genetic purity of the Sea Island Cotton maintained.</li> <li>iii. Continued provision of seeds to the relevant partners.</li> <li>iv. Increased yield per acre of seed cotton Plots established.</li> <li>v. Improved data collection and analysis.</li> </ul>
	<ul style="list-style-type: none"> <li>i. Identify and select genetic material of some local crops (papaya, plantain, cassava, sweet potato, pumpkin, corn).</li> <li>ii. Identify conservation mode for the material selected.</li> </ul> <p><i>(Cotton and Propagation Stations, Director of Agriculture, Analytical Services, Extension Division, CARDI, FAO, other stakeholders)</i></p>	<p>Outputs:</p> <ul style="list-style-type: none"> <li>i. Determine criteria for seed selection.</li> <li>ii. Select seeds based on the criteria set.</li> </ul> <p>Outcomes:</p> <ul style="list-style-type: none"> <li>iii. Preservation of chosen genetic qualities.</li> <li>iv. Assists in assuring food quality.</li> <li>v. Continued provision of planting materials to relevant partners.</li> </ul>

Priorities	Strategies	Indicators
<p><b>Priority:</b> Construction of Plant Protection Headquarters and acquisition of seaport quarantine station</p>	<p>Maintenance of lines of communication with the Ministries of Finance and Works in the completion of the existing draft plans for construction of the headquarters building [<i>Chief Plant Protection Officer, Permanent Secretary – Agriculture, Honourable Minister of Agriculture</i>]</p>	<p><u>Outputs:</u></p> <ul style="list-style-type: none"> <li>i. Completed building plan for the headquarters facility.</li> <li>ii. Completed Plant Protection Headquarters facility (fully outfitted with furniture &amp; laboratory supplies).</li> <li>iii. Meetings with relevant officials with whom discussions are held.</li> </ul> <p><u>Outcomes:</u></p> <ul style="list-style-type: none"> <li>i. Completed headquarters and seaport facilities handed over to, and occupied by, Plant Protection</li> <li>ii. Ability of Plant Protection to offer the range of services to its stakeholders as listed in Plant Protection legislation.</li> <li>iii. More timely plant pest diagnoses conducted in house.</li> </ul>

<b>Significant trends and issues</b>	<b>Potential impact on the Ministry and its spending institutions</b>
<b>Economy and market</b>	
<ul style="list-style-type: none"> <li>• <i>List significant trends/issues in economy (and market if relevant) including changes required to lift productivity and remove barriers to business</i> <ol style="list-style-type: none"> <li>1. Country still in economic recovery mode post COVID-19 and therefore finances are not as available from the Treasury when required to support the work of the Ministry's divisions.</li> <li>2. Increased cost of inputs and equipment.</li> </ol> </li> </ul>	<ul style="list-style-type: none"> <li>• <i>Describe actual and potential impact including fiscal impact</i> <ol style="list-style-type: none"> <li>1. Inability to access funds for repair of and procurement of quality tools and equipment.</li> <li>2. Inability to honour subscription fees, etc.</li> <li>3. Limited ability to provide the necessary technical and resource support for sector actors.</li> </ol> </li> </ul>
<b>Social environment</b>	
<ul style="list-style-type: none"> <li>• <i>List significant trends/issues in the social environment including demographic changes</i> <ol style="list-style-type: none"> <li>1. Although there are young people and women in farming, the farming community is an aging community and require young entrants to keep it alive and vibrant.</li> <li>2. Many government facilities are inadequately resourced or maintained with a resultant poor working environment that has become the norm rather than the exception. Maintenance of buildings and equipment is poorly managed or non-existent.</li> </ol> </li> </ul>	<ul style="list-style-type: none"> <li>• <i>Describe actual and potential impact including fiscal impact</i> <ol style="list-style-type: none"> <li>1. Many government offices, for the past several years, have been forced to close their doors at midday due to the lack of drinking and/or running water. For the remaining 4 hours for which the staff is at work, the lack of equipment or work materials renders productivity almost non-existent. In essence, therefore, employees are paid to do almost nothing, and staff morale continues to plummet.</li> <li>2. Unfortunately, a culture is being nurtured in which there is no pride in being able to show what one has produced in exchange for the salary received, and some persons have developed extremely poor work ethics which will be hard to reverse were this low-productivity environment to persist for much longer.</li> <li>3. Significantly low staff morale.</li> </ol> </li> </ul>
<b>Policies and activities of NGOs, international agencies, private sector</b>	

<ul style="list-style-type: none"> <li>• <i>List significant trends/issues in activities of NGOs, international agencies and private sector relevant to the organization</i></li> </ul> <ol style="list-style-type: none"> <li>1. Antigua and Barbuda's current World Bank classification of prevents the country from access to grants and concessionary loans from development partners and stakeholders to a large extent.</li> <li>2. International standards are continuously endorsed, thus increasing national obligations which require resources.</li> <li>3. There is a growing expectation among the private sector and other stakeholders for timely access to public services.</li> </ol>	<p><i>Describe actual and potential impact including fiscal impact</i></p> <ol style="list-style-type: none"> <li>1. It therefore means greater levels of national investment is imperative for growth and development of the sector.</li> <li>2. Limited availability of external sources of finance to fund the Ministry's programmes.</li> <li>3. As a party to the various conventions and agreements, meeting national obligations for subscriptions requires fiscal commitment and institutionalisation of the relevant frameworks and resources to permit the country to function in the prescribed manner.</li> <li>4. Emerging trends in the trade market present significant challenges to the poorly resourced divisions. And this impacts the quality of outputs and outcomes.</li> <li>5. Financial investments in certain processes and facilities would be required which would not necessarily generate fiscal returns. This by no means implies that these processes and facilities are any less necessary or important (e.g., construction of purpose-built facilities for research, seed-storage...).</li> <li>6. Re-engineering ...</li> </ol>
<b>Effect of the environment</b>	
<ul style="list-style-type: none"> <li>• Extreme weather conditions or changes in local climatic conditions due to accelerated rate of climate change globally.</li> <li>• Drought - Insufficient water to meet farmers' demands</li> </ul>	<ul style="list-style-type: none"> <li>• Limits on the level of food production and productivity of staff</li> <li>• Temperature/heat stress issues, especially on poultry, pigs and crops.</li> <li>• Compromising of the level of food security.</li> </ul>
<b>Government policy and decisions</b>	



<ul style="list-style-type: none"> <li>• Earned revenues by the divisions are all deposited at the Treasury and generally unable to access even minimal funds to support programmes and provide basic supplies on a timely basis.</li> <li>• The Government's request for government agencies to explore options to generate funds in their operations, but divisions unable to reinvest these fund into the continuance of .</li> </ul>	<ul style="list-style-type: none"> <li>• Delayed and very limited ability to provide needed services to farmers, even at subsidised rates to include brush cutting, banking, storage of meat, etc.</li> <li>• Generally, inability to provide critical equipment and supplies to staff to carry out even basic technical support to farmers.</li> <li>• Run-down/non-functional equipment such as refrigerators for chilling meat and fish; tractors for ploughing</li> <li>• Lack of maintenance of tools and equipment due to unavailability of funds.</li> <li>• The inability of government agencies to become more self-sustaining through the reinvestment of earned income and therefore reduction of reliance on the Treasury.</li> </ul>
<b>Other influences</b>	
<ul style="list-style-type: none"> <li>• Significantly Archaic and dysfunctional organisational structure</li> <li>• Dilapidated and unsuitable facilities for staff location (all facilities)</li> <li>• Insufficient tools and equipment</li> <li>• Appointments with insufficient consideration for necessary technical and administrative skills</li> <li>• Barbuda: insufficient staffing and equipment and institutional disorganisation</li> </ul>	<ul style="list-style-type: none"> <li>• Not textured to adequately serve the Ministry's clients</li> <li>• Vehicles, chillers, consistent running water, pest management...</li> <li>• Staff accommodations...</li> <li>• Lack of a proper building to house workers technical, administrative and field staff</li> <li>• Lack of capacity building in biotechnology, conservation of Plant Genetic Resources and modern research methodologies</li> </ul>



**ANTIGUA ESTIMATES - 2024**  
**SUMMARY BY MINISTRY AND DEPARTMENT**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>REVENUE</b>	<b>RECURRENT EXPENDITURE</b>	<b>CAPITAL EXPENDITURE</b>
<b>11 Foreign Affairs and Trade</b>				
1101	External/Foreign Affairs	13,500,000	7,665,000	16,290,000
1102	Overseas Diplomatic & Consular Section	-	13,500,000	-
1104	Trade and Economic Development	-	5,568,365	978,360
1105	Industry and Commerce	-	827,250	-
1106	Prices and Consumer Affairs	-	1,271,735	-
1107	Bureau of Standards	-	1,310,070	684,000
<b>20 Agriculture, Fisheries and Barbuda Affairs</b>				
2001	Ministry of Agriculture HQ	460,000	4,761,959	-
2002	Agriculture Division	47,642	5,418,349	-
2003	Veterinary & Animal Husbandry	209,980	2,591,810	12,685
2004	Fisheries Division	212,470	2,043,362	983,462
2005	Cotton Division	2,500	1,092,768	56,000
2007	Agricultural Extension Division	29,650	2,615,293	-
2008	Chemistry & Food Technology Division	100,000	885,059	-
2013	Barbuda Administrative and General Services	-	757,310	-
2014	Plant Protection	504,400	1,793,835	456,800
2015	Statistics Research & Information Technology	-	579,556	-
<b>Summary By Ministry And Department FOREIGN AFFAIRS, AGRICULTURE, TRADE AND BARBUDA AFFAIRS</b>		<b>15,066,642</b>	<b>52,681,721</b>	<b>19,461,307</b>

## ANTIGUA ESTIMATES - 2024

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

	Salaries and Wages	Goods and Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
<b>Foreign Affairs and Trade</b>	<b>8,873,630</b>	<b>1,802,280</b>	-	<b>19,466,510</b>	<b>666,993</b>	<b>17,285,367</b>	<b>48,094,780</b>
<b>External/Foreign Affairs</b>	<b>3,392,886</b>	<b>236,550</b>	-	<b>4,035,564</b>	<b>90,000</b>	<b>16,200,000</b>	<b>23,955,000</b>
283 - International Relations	3,392,886	236,550	-	4,035,564	90,000	-	7,755,000
390 - General Public Services	-	-	-	-	-	16,200,000	16,200,000
<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>Trade and Economic Development</b>	<b>2,803,779</b>	<b>1,081,140</b>	-	<b>1,683,446</b>	<b>526,993</b>	<b>451,367</b>	<b>6,546,725</b>
280 - Trade & Economic Development	1,140,533	729,000	-	1,630,946	75,000	-	3,575,479
282 - Business Development	-	-	-	-	451,993	451,367	903,360
390 - General Public Services	1,663,246	352,140	-	52,500	-	-	2,067,886
<b>Industry and Commerce</b>	<b>827,250</b>	-	-	-	-	-	<b>827,250</b>
280 - Trade & Economic Development	495,600	-	-	-	-	-	495,600
390 - General Public Services	331,650	-	-	-	-	-	331,650
<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>825,980</b>	<b>257,590</b>	-	<b>226,500</b>	<b>50,000</b>	<b>634,000</b>	<b>1,994,070</b>
281 - Regulations & Standards	825,980	257,590	-	226,500	50,000	634,000	1,994,070

**ANTIGUA ESTIMATES - 2024**

**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>Agriculture, Fisheries and Barbuda Affairs</b>	<b>14,759,559</b>	<b>6,260,968</b>	<b>-</b>	<b>1,518,774</b>	<b>1,052,147</b>	<b>456,800</b>	<b>24,048,248</b>
<b>Ministry of Agriculture HQ</b>	<b>2,695,310</b>	<b>979,995</b>	<b>-</b>	<b>1,086,654</b>	<b>-</b>	<b>-</b>	<b>4,761,959</b>
300 - Agriculture	2,695,310	971,995	-	1,031,654	-	-	4,698,959
304 - Plant Protection	-	8,000	-	55,000	-	-	63,000
<b>Agriculture Division</b>	<b>3,135,649</b>	<b>2,067,700</b>	<b>-</b>	<b>215,000</b>	<b>-</b>	<b>-</b>	<b>5,418,349</b>
300 - Agriculture	2,586,769	1,627,200	-	215,000	-	-	4,428,969
302 - Forestry	548,880	440,500	-	-	-	-	989,380
<b>Veterinary &amp; Animal Husbandry</b>	<b>2,065,650</b>	<b>483,540</b>	<b>-</b>	<b>42,620</b>	<b>12,685</b>	<b>-</b>	<b>2,604,495</b>
307 - Veterinary & Animal Husbandry Services	1,836,550	404,200	-	42,620	-	-	2,283,370

**ANTIGUA ESTIMATES - 2024**

**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>
390 - General Public Services	229,100	79,340	-	-	12,685	-	321,125
<b>Fisheries Division</b>	<b>1,617,789</b>	<b>405,573</b>	<b>-</b>	<b>20,000</b>	<b>983,462</b>	<b>-</b>	<b>3,026,824</b>
303 - Fisheries	1,617,789	405,573	-	20,000	983,462	-	3,026,824
<b>Cotton Division</b>	<b>777,468</b>	<b>315,300</b>	<b>-</b>	<b>-</b>	<b>56,000</b>	<b>-</b>	<b>1,148,768</b>
300 - Agriculture	777,468	315,300	-	-	56,000	-	1,148,768
<b>Agricultural Extension Division</b>	<b>1,337,293</b>	<b>1,268,000</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>2,615,293</b>
309 - Extension Services	1,337,293	1,268,000	-	10,000	-	-	2,615,293
<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>508,750</b>	<b>110,560</b>	<b>-</b>	<b>138,000</b>	<b>-</b>	<b>-</b>	<b>757,310</b>
390 - General Public Services	508,750	110,560	-	138,000	-	-	757,310
<b>Plant Protection</b>	<b>1,284,335</b>	<b>503,000</b>	<b>-</b>	<b>6,500</b>	<b>-</b>	<b>456,800</b>	<b>2,250,635</b>
304 - Plant Protection	1,284,335	503,000	-	6,500	-	456,800	2,250,635
<b>Statistics Research &amp; Information Technology</b>	<b>468,456</b>	<b>111,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>579,556</b>
300 - Agriculture	468,456	111,100	-	-	-	-	579,556

**BUSINESS PLAN FOR THE YEAR 2024  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

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

*Business Plan*

*FY 2024*

**Ministry of Housing, Lands & Urban  
Renewal (MHLUR)**

*Business Plan  
For the FY 2024*



## Figure 0 – List of Abbreviations

### List of Abbreviations

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

## **Ministry Overview**

The Ministry of Housing, Lands & Urban Renewal (MHLUR), was 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. (See Fig. 1)

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

A multi-dimensional approach has been adopted in the implementation of the work programme of the MHLUR and as such significant linkages have been established with the Prime Minister's Office, Ministry of Legal Affairs, Ministry of 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 Antiguan & Barbudans, consistent with national objectives and stakeholders' expectations.

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

### **MAJOR ACHIEVEMENTS**

#### **1. LANDS DIVISION**

During 2023, the Lands Division did not achieve the levels of success it had hoped for, however its achievements rose above that of 2022. Throughout the year, the Lands Division allocated a total of one hundred and thirty-six (136) 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 **(86)** instruments of transfer were processed, seven **(7)** 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\$136,748.13 (some vouchers still at the treasury to be paid)**

As at October 27, 2023, the Lands Division was able to realize a total of **EC\$4,852,540.82** in revenue collections.

In order to improve the revenue collection machinery, the Lands Division embarked on a campaign encouraging delinquent allocatees to come into the department to bring their outstanding balances up to date. The post of "Land Information Co-ordinator" was also established and filled. This officer will be responsible for collecting and managing the department's data to include revenue collected.

**Figure 1: Service Performance Matrix**

<b>Priorities</b>	<b>Activities</b>	<b>Achievements</b>
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>• 136 Allocation letters completed</li> <li>• 86 Transfers</li> <li>• 7 Licences</li> <li>• 1 Lease</li> </ul>
Development of Infrastructure in potential housing areas	<ul style="list-style-type: none"> <li>• Roads</li> <li>• Electricity</li> <li>• Water</li> </ul>	
Revenue Recovery	<ul style="list-style-type: none"> <li>• Determine delinquencies</li> <li>• Contact Individuals</li> <li>• Arrange New PaymentTerms</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 2: Priority Strategies and Indicator Matrix**

Priorities	Strategies	Indicators
<p>Priority 1</p> <p>Establishment and maintenance of a Management Information System</p>	<ul style="list-style-type: none"> <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 :</p> <p><i>System started</i></p> <p>Forty (40 %) of data currently in files to be migrated to the web-based platform by 2022/2023:</p> <p><i>The scanning of files has started, and continues on a weekly basis at the Government IT Center</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 Technician within the department is now filled</i></li> <li>• Utilize a computerized system for the processing of applications:</li> </ul>	<p>A 50% increase in lands available for residential and commercial purposes by the end of 2024:</p> <p>A 50% reduction in processing time:</p>

<p>Priority 3</p> <p>Development of Infrastructure in potential housing areas</p>	<ul style="list-style-type: none"> <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-2024</p> <p>A 20 % realization of the required roads, electricity and water infrastructure completed by end of 2024. <i>An Annual amount of \$750,000.00 has been placed in the budget to cover these expenses</i></p>
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***Critical issues & operational inefficiencies***

**Critical Issues**

- **Human Resource** – During the year 2023, the post of Deputy Chief Lands officer was filled after being vacant for over five years. One of the vacant post of Lands Officer is now required to be filled in order to avoid a brain drain of the Chief Lands Officer and his deputy.

**Priority Strategies and Indicators**

For the financial year 2023 – 2024, 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 Geographical Information Systems (GIS) unit. 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 2024.

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 2024, and discussions are well on the way with the relevant authority to provide the infrastructure.

## **Operational inefficiencies**

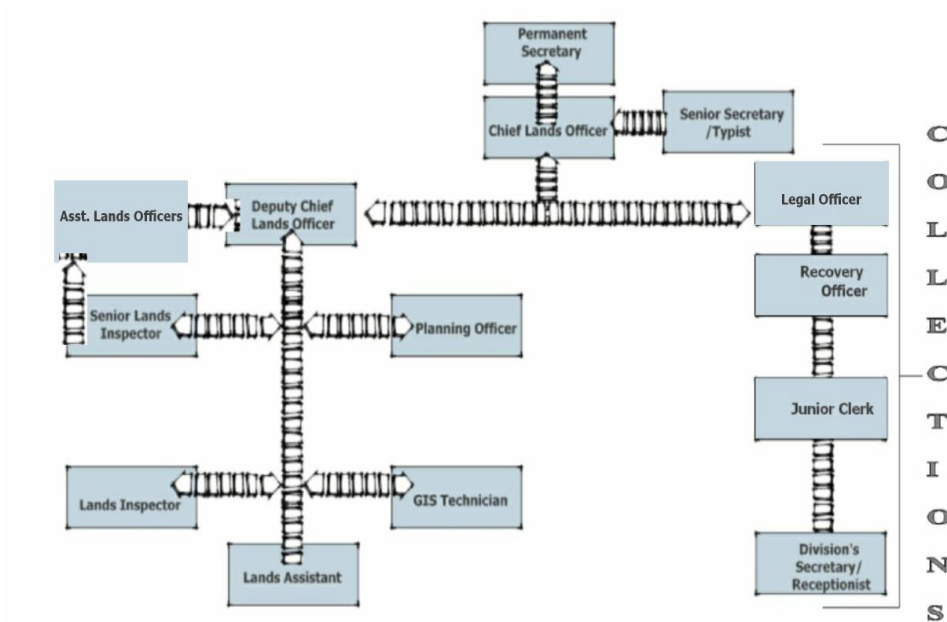
Although manned by a group of dedicated government employees, the Lands Division has to contend with procedural & operational deficiencies (resulting in an inefficient and handicapped process), as the Division at present, is under-staffed and technically restrained. The bureaucracy involved in the process 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 is not automated or computerized. Resultantly, basic data entry tasks are still done manually, thereby lengthening the application process and producing further 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 the Lands Division is 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" (see Figure 3).

**Figure 3: Proposed organization hierarchy Lands Division**

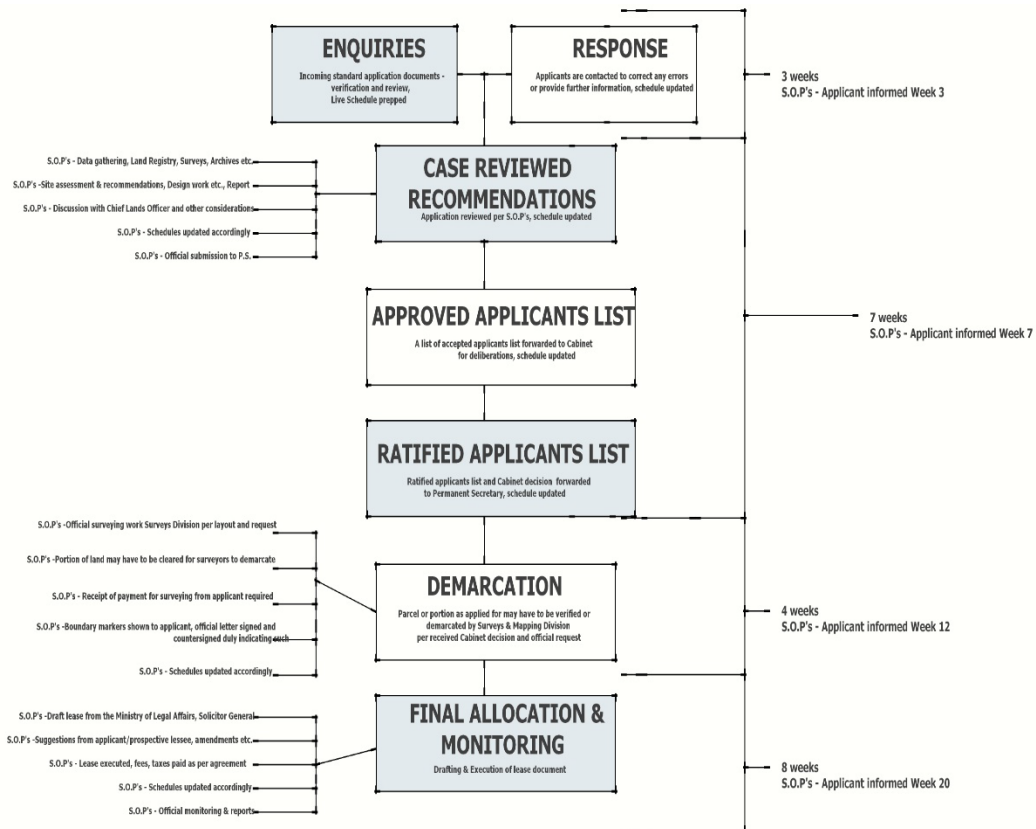


1. **Legal Officer** - This post will work exclusively on lease cases. The post has been vacant the past 3 years and the number of requests for leases has increased, unfortunately quite a few cases are delayed. Preparing and managing leases is a very technical and involved process. Many cases are delayed 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 followup 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.

**Figure 4: S.O.P. for operations**



**A. Main priorities for upcoming year 2023 - 2024**

For the financial year 2023 – 2024, 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 Geographical Information Systems (GIS) unit. 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 2024.

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 2024, and discussions are well on the way with the relevant authority to provide the infrastructure.

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

A large number of informal vendors ply their trade around St. John's. The division has received numerous requests from the vendors for regularization. Such an undertaking would be beyond the sole scope of the Ministry and as such a collaborative effort would be needed to competently tackle these applications. A number of informal vending areas have been earmarked for future regularization, and it is the intention of the division to work closely with sister agencies to arrive at a tenable compromise. The first informal area to be regularized is around the Antigua Grammar School and the T.N. Kirnon School; these areas will be cleared of all vendors as the vendors will be relocated to a new Vending Park at the East Bus Station. 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.

It is hoped that this exercise will extend to other areas where street-side vending has popped up over the past five (5) years and other such activities such as auto body repair shops and auto body spray shops, which have been earmarked for mass removal from affected communities.

## **2. DEVELOPMENT CONTROL AUTHORITY (DCA)**

- The Development Control Authority (DCA) has submitted amendments to the Physical Planning Act (PPA) to be ratified into law by the Antigua & Barbuda Cabinet, Lower and Upper 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 has evaluated the current Junior Building Inspectors complement to upgrade four competent technicians to Building Inspectors.

### **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 Deputy Town & Country Planner.
2. The following needed positions were filled:
  - Deputy Town & Country Planner
3. Provisions are being made 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).

##### **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, Ministry of Housing and the DCA)
5. Eight (8) high capacity computers are needed for the technical unit to operate AutoCAD.

##### **Summary of Capacity Development Strategy:**

1. Appoint and fill relevant positions, to include:
  - Senior Building Inspector
2. Promotion within the DCA for some of the staff members.

**Figure 5: 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 competent and equipped to execute plan reviews and monitoring procedures. Separating incompatible from compatible land uses.	<p>Outputs:</p> <p>Planning permissions that are granted in accordance with the nation's zoning, land use and development policies.</p> <p>Outcomes:</p> <p>More appropriate uses of the nation's limited lands and less degradation of the environment. Less cost to the nation in not having to remedy the effects of poor/inimical land uses. A more harmonious marriage between built</p>

			development and environmental conservation/preservation. Balancing physical, socio-economic and environmental growth on a sustainable level for present and future generations.
3	Reviewing of building applications to ensure that ALL buildings conform to the Antigua and Barbuda Building Code and Building Guidelines.	Ensuring that staff are competent and equipped to carry out proper site inspections, and to collate, analyze and draft development plans based on Government policies and programs for implementation. This will be attributed to a feed-back process whereby checks and balances can be achieved.	<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 from more development approvals.</p>
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	<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</p>

		building and large-scale development projects.	sites. Less vulnerability to extreme hydro-meteorological and seismic events.
5	Engaging in the UN-HABITAT Participatory Slum Upgrading Programme (PSUP)	Having senior DCA staff being part of the PSUP Steering Committee and its activities. Collaborating with other agencies and stakeholders engaged with the PSUP.	<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 St. John’s City and All Saints Village (completed in 2011);</p> <p>In Phase 2 – Conceptualization and formulation of projects that could address and alleviate issues identified in Phase 1 (Memorandum of Understanding and Action Plan have just been ratified);</p> <p>In Phase 3 – Sourcing of financial, human and technical assistance/inputs so as to implement the pilot projects conceptualized in Phase 2.</p>
6	Taking a leading role in the current road/street naming and building numbering projects for Antigua.	These two projects are under the auspices of Hon. Samantha Marshall and the Ministry of Social Transformation and Human Resource Development. The DCA	<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</p>

		<p>has been chosen by the Antigua and Barbuda Cabinet to play a leading role, and is working in collaboration with the Survey Department, Department of Local 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>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, 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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**2. 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 bases with every new survey submitted to be register.
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-** Survey 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 be a vibrant organisation guided by creativity, innovation, respect for the environment, standards of efficiency and the application of appropriate science and technology to deliver effective services. For the Survey Division 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. And finally, 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 (ABSIDI) 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 (ABSIDI).
3. Technical support from the Information Technology Centre is lacking.
4. Servicing of Computers and plotters are not done.

### **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:**

*The carry out and implement a Cadastral system in Barbuda. This will allow for a satellite 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 version 7.0 by December 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. This 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 2024.*

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 Nation 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, need faster computers to facilitate the processing of data.

### **Objective 6:**

*Implementation of the fully digital Cadastral Data sheets and Antigua /Barbuda National Spatial Data Infrastructure (ABNSDI) the draft Act has been presented to the Legal Department for review.*

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.

#### **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
- CORS are installed but there are not functional because there is not internet service to them since there installation in May 2023.
- 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.

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

In 2024 the NHD will be forging ahead in fulfilling the Governments mandate of empowering the nationals of Antigua and Barbuda.

Lands to be made available

- 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.

##### **5. 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 2024, some of the major plans include:

1. Prospective land developments (for sale) in Bolans, Lightfoot, Jennings, Lightfoot, Jennings, Judges Hill, Synes, Cades Bay, Dunbars, Seatons, Willikes/Rooms and Lindsay's.
2. New public-private-partner initiative (PPPi) to ensure efficient and reliable turn-key construction.
3. Eco-Impact low income housing projects utilizing new and innovative eco-friendly green alternative construction methods and likewise materials.

4. Expansion of housing project at North Sound which as of November 2018 shows that CHAPA's housing solutions are in demand nationally.
5. Public-private initiative works to bring much-added value, increase quality, and lower construction costs and will be the major thrust of CHAPA for the foreseeable future.

**Figure 6: 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.

- 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, consequently, 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 2024  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

# **Ministry of Works**

*Business Plan*

*FY 2024*

## **A Brief History of the Ministry of Works**

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

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

The Ministry has incorporated the Project Implementation Management Unit (PIMU) responsible for implementing projects that are donor assisted by the Caribbean Development Bank and facilitates a cohesive Ministry of Works within a culture of excellence.

The Ministry of Works currently has a staff complement of approximately 800 employees, 95% of whom are non-established.

## **Our Vision, Mission & Core Values**

### **VISION:**

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

### **MISSION:**

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



## VALUES:

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

## What We Do

<b><u>Department</u></b>	<b><u>Function or services offered</u></b>
<b>Traffic light</b>	Installation and maintenance of islands traffic lights
<b>Stores and Accommodations</b>	Procurement and distribution of goods (to also include furnishing or appliances)
<b>Roads</b>	Planning, construction, and maintenance of roads throughout Antigua and Barbuda along with road-building standardization
<b>Security</b>	Provide security for relevant government facilities
<b>Transport</b>	Procurement, maintenance, distribution, and rental of all government vehicles or equipment
<b>Workshop</b>	Service & maintenance of all government vehicles and equipment
<b>Quarry</b>	Mining & distribution along with sales of all aggregates used for private and government projects
<b>Concrete plant</b>	Production and sale of all concrete or cement-related products for private and government use
<b>Hot Mix</b>	Production and sale of all asphalt materials used in both private and government projects
<b>Aggregate testing lab (materials lab)</b>	Production of formulas for concrete and asphalt plants and testing of all aggregates from both private and government entities
<b>Buildings</b>	Maintenance and construction of all government buildings in addition to architectural designs and consultations
<b>Survey &amp; GIS</b>	Conducts cadastral, topographical, and engineering surveys of roads, drains, and other relevant government properties

<b>Government Motor Pool</b>	Procurement and distribution of fuel for all government transport and equipment along with storage of fleet
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## Overview of Ministry's Successes in 2023

The Ministry of Works continues to provide holistic support (internally and externally) to government departments with respect to the provision of goods and services, transportation, office building, special projects, maintenance and repair needs for sustaining government services.

Transportation management of government vehicles (light and heavy) and maintenance requirements continue to be assessed toward improved systems for vehicle assignment, fuel consumption, greater driver accountability, efficient repairs and maintenance and data recording.

- Vehicle audit of 2023 updating inventory status of light and heavy vehicles.
- Streamlined engagement with the primary vehicle insurance provider for efficient issuances of insurance certificates.
- Introduced a labeling system to identify vehicles for national emergencies to improve vehicle recall and distribution when mobilizing resources in response to natural disasters.
- Revived policy for driver assessments and approvals for drivers of government vehicles.
- Introduced updated data recording forms to track replacement tyres issued to government vehicles.

Procurement processes within Accommodation, Stores and Building Stores have been assessed and strengthened recording and dispatch procedures have been instituted. This is intended to improve tracking records of incoming goods, inventory management and certified dispatching designed to improve accountability of goods purchased and delivered to government departments.

- Adjusted supervisory management of government acquisitions.
- Improved reporting lines and certification.
- Improved recording systems and approvals.
- Improved inventory management and certification for government stores of materials and replacement parts.

Buildings / Design & Control has managed several urgent office space retrofitting projects, while concurrently assessing internal resource needs to meet the various office space and maintenance demands. The Ministry has operated within provided policy directives to reduce rental rates for new properties intended for office space:

Relocation of the Eastern Caribbean Civil Aviation Authority (ECCA)	ABS retrofitting	Boobie Alley Phase 1 completed
Magistrates Court (70%) completed	Hotel Training School renovation	Clarevue Psychiatric Hospital renovation
Electrical, Plumbing and Refrigeration inspection of schools	Bolans Stand complete	Forensic Lab initiated.
School Repair – TN Kirnon and Ottos Comprehensive School	YMCA renovation	Initiated officer repairs to Ministry of Works sections

Road maintenance, management of the hot mix and concrete plants and productions of the various quarries continue to support and the expansive national infrastructural development projects.

- Quarry management – consistent production of quality base material in accordance with ASTM standards.
- Urlings/Cades Bay – area from car wash to Pinapple Field Road
 

48,312 sqft of base preparation for carriage way	64,346 sqft asphalt patching	22,756 sqft prime coat for base on carriage way
2400 cubic yards of sub base work	12,756 sqft asphalt paving for carriage way	
- Johnson’s Point / Crabb Hill – area from Johnsons Point Clinic to OJ’s Bar.
 

5840 sqft base preparation of carriage way	7780 sqft asphalt patching
236 cubic yards of sub base work	236 cubic yards sub base work

- Darkwood / Jolly Harbour – area from Darkwood Swamp to Jolly Harbour entrance.
 

846,991 sqft base preparation of carriage ways	46,754 sqft asphalt patching/cold mix	26,560 sqft prime coat for base on carriage way
1379 cubic yards sub base work	26,560 sqft concrete asphalt paving	

## **Professional Capacity Development**

- The ministry continued its investment in training and development of its employees; such as Geographic Information Systems (GIS) training, adult classes, degree courses, professional technical certification.
- Strategic application of the compliment of engineers and technicians from Cuba to provide specialized technical support to national infrastructural projects.
- Commenced a review of Ministry organization structure toward developing a comprehensive assessment of professional skillset and application across administrivia and professional functions.

## Projects Extending to 2024

MOW Projects	Project Cost	Status
Bolans Police Station	\$ 2,490,050.86	On-going
Bolans Clinic	\$ 1,049,752.34	On-going
Bolans Fire Station	\$ 2,378,946.26	Completed
High & Family Court (new)	\$ 1,270,000.00	Awaiting Approval of Contract
St. John's Police Station (new)	\$ 2,165,348.41	On-going
Cobbs Cross Clinic	\$ 798,760.00	On-going
High Court	\$ 161,935.38	Completed
Cades Bay Bridge		*Partially completed by MOW
YMCA Complex	\$ 100,000.00	Completed
Picadilly Road Project	\$ 10,547,240.68	Ongoing
Friairs Hill Road Project	\$ 24,052,988.40	Ongoing
Antigua Recreation Ground (New)	\$ 99,200.00	Awaiting Approval of Contract
Sunshine Car Park (New)	\$ 27,466,277.93	On-going
Jennings Sports Field (New)	\$ 1,297,990.90	Awaiting Approval of Contract
ECCAA (New)	\$ 687,380.00	Awaiting Approval of Contract
Woods Estate North (New)		
Christian Hill Road (New)		
Royal Gardens (SIDS) (New)		
Crabbs Hill (New)		
Bureau of Standards, HQ		Preliminary Drawings Completed
Forensic Science Lab		
Booby Alley Project Phase 2		Approved by People's Republic of China
Johnsons Point Clinic		

## Design and Control Plans for 2024

- Clarehall Vendors Mall, Cricket Field Grand Stand
- ABS New Office, Caribbean Cinemas
- Civil Registry Alteration Works
- Antigua and Barbuda Bureau of Standards New Building
- Her Majesty's Prison, Sewage System
- Social transformation Unit Relocation
- Staff Facility, Tomlinson's
- Trucker's Terminal
- General Post Office Renovations / Alteration

- Plant Protection  
New Office  
Building
- Fiennes Institute  
New Building
- OPM Office  
Building roof  
refurbishment.
- Family Court,  
New Building.

## **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 and provided with the necessary technical and financial resources to manage the required work that it is expected to achieve.

The Ministry of Works remains an integral partner in the process of nation building.

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

Despite the challenges identified, the Ministry strives toward an integrated and concerted effort for improving the existing capacity to achieve the success of this strategic business plan.

**ANTIGUA ESTIMATES - 2024**  
**SUMMARY BY MINISTRY AND DEPARTMENT**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>REVENUE</b>	<b>RECURRENT EXPENDITURE</b>	<b>CAPITAL EXPENDITURE</b>
<b>12 Housing, Lands and Urban Renewal</b>				
1201	Housing, Lands and Urban Renewal Headquarters	5,120,300	1,701,272	112,500
1202	Lands Division	-	867,810	2,170,676
1203	Surveys Division	390,900	2,039,068	-
1204	Development Control Authority	850,000	3,525,271	369,358
<b>40 Works</b>				
4001	Public Works and Transportation HQ	650,000	19,774,524	8,300,000
4002	Works Division	-	77,080,617	107,310,926
4003	Design and Control Division	-	1,126,381	-
4004	Equipment Maintenance & Funding Scheme	-	8,494,469	2,000,000
<b>Summary By Ministry And Department HOUSING, WORKS, LANDS AND URBAN RENEWAL</b>		<b>7,011,200</b>	<b>114,609,412</b>	<b>120,263,460</b>

**ANTIGUA ESTIMATES - 2024**

**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>6,536,845</b>	<b>1,541,876</b>	<b>-</b>	<b>54,700</b>	<b>1,046,815</b>	<b>1,605,719</b>	<b>10,785,955</b>
<b>Housing, Lands and Urban Renewal Headquarters</b>	<b>1,447,519</b>	<b>224,053</b>	<b>-</b>	<b>29,700</b>	<b>112,500</b>	<b>-</b>	<b>1,813,772</b>
250 - Infrastructural Development	1,447,519	224,053	-	29,700	112,500	-	1,813,772
<b>Lands Division</b>	<b>785,277</b>	<b>77,533</b>	<b>-</b>	<b>5,000</b>	<b>564,957</b>	<b>1,605,719</b>	<b>3,038,486</b>
250 - Infrastructural Development	785,277	77,533	-	5,000	564,957	1,605,719	3,038,486
<b>Surveys Division</b>	<b>1,353,778</b>	<b>685,290</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,039,068</b>
250 - Infrastructural Development	1,353,778	685,290	-	-	-	-	2,039,068
<b>Development Control Authority</b>	<b>2,950,271</b>	<b>555,000</b>	<b>-</b>	<b>20,000</b>	<b>369,358</b>	<b>-</b>	<b>3,894,629</b>
250 - Infrastructural Development	2,950,271	555,000	-	20,000	369,358	-	3,894,629
<b>Works</b>	<b>31,719,423</b>	<b>73,356,568</b>	<b>-</b>	<b>1,400,000</b>	<b>19,701,500</b>	<b>97,909,426</b>	<b>224,086,917</b>
<b>Public Works and Transportation HQ</b>	<b>9,935,064</b>	<b>9,539,460</b>	<b>-</b>	<b>300,000</b>	<b>8,300,000</b>	<b>-</b>	<b>28,074,524</b>
250 - Infrastructural Development	9,935,064	9,539,460	-	300,000	5,000,000	-	24,774,524
255 - Public Buildings & Heritage Sites	-	-	-	-	3,300,000	-	3,300,000
<b>Works Division</b>	<b>17,349,309</b>	<b>58,631,308</b>	<b>-</b>	<b>1,100,000</b>	<b>9,401,500</b>	<b>97,909,426</b>	<b>184,391,543</b>
250 - Infrastructural Development	129,113	-	-	-	-	-	129,113



**ANTIGUA ESTIMATES - 2024**

**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>
251 - Roads, Streets & Drains	7,173,393	12,634,000	-	-	7,401,500	75,656,619	102,865,512
253 - Transportation	-	-	-	-	-	1,000,000	1,000,000
255 - Public Buildings & Heritage Sites	10,046,803	45,997,308	-	1,100,000	1,850,000	16,000,000	74,994,111
432 - Disaster Management	-	-	-	-	150,000	-	150,000
502 - Environment	-	-	-	-	-	5,252,807	5,252,807
<b>Design and Control Division</b>	<b>490,581</b>	<b>635,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,126,381</b>
250 - Infrastructural Development	490,581	635,800	-	-	-	-	1,126,381
<b>Equipment Maintenance &amp; Funding Scheme</b>	<b>3,944,469</b>	<b>4,550,000</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>	<b>-</b>	<b>10,494,469</b>

**ANTIGUA ESTIMATES - 2024**

**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>
250 - Infrastructural Development	58,932	-	-	-	-	-	58,932
253 - Transportation	3,885,537	4,550,000	-	-	2,000,000	-	10,435,537

**BUSINESS PLAN FOR THE YEAR 2024  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

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

*Business Plan*

*FY 2024*



# **Ministry of Creative Industries and Innovation**

*Business Plan*

*FY 2022*

**NO  
PLAN  
SUBMITTED**

# Ministry of Education, and Sports

*Business Plan*

*FY 2024*

## ***Ministry Overview***

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

Refuting the impossible factors, the Ministry of Education and Sports has been exploiting new strategic approaches to endorse literacy as a bridge from misery to hope which resulted in the declaration and birth of additional new facilities for educators in the early childhood department as well as those in the Secondary education department. New stakeholder relationships contributed to securing sponsorships for the National CSEC Awards and presentation ceremony as well as the National Common Entrance Awards.

### **Vision**

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

### **Mission**

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

## **Budget Projections for 2024: Summary & Breakdown**

### **BEPII & EEQUIP**

<b>Project Name</b>	<b>Activity</b>	<b>Loan Amount EC\$</b>	<b>GOAB Amount EC\$</b>
<b>BEPII</b>	Expansion & Rehabilitation Works & Capacity Building (Roof Repair at IBWS; procurement of furniture & equipment) Institutional Strengthening Activities – tertiary studies training, data management system training	6,319,805.00	220,000.00
<b>EEQUIP</b>	Project Initiation Costs	1,630,000.00	175,000.00
<b>ELC&amp;RP</b>	Procurement of Equipment and Training Costs	1,172,760.00	75,000.00
		<b>9,122,565.00</b>	<b>470,000.00</b>



<b>Total ECS</b>		
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<b>BEPH</b>			
<b>No</b>	<b>Activity</b>	<b>CDB/Loan Amount ECS</b>	<b>GOAB Amount ECS</b>
<b>1</b>	Construction - St. Mary's Car Park and Finishing Works		
<b>2</b>	Construction – Repair at Irene B Roof	4,545,870.00	
<b>3</b>	Geotechnical Assessment - SNRA	10,950.00	
<b>4</b>	Furniture for St. Mary’s, Irene B Williams and SNRA	657,380.00	
<b>5</b>	Moulton Mayers – Construction Supervision Consultants	62,580.00	
<b>6</b>	Design Fees for AGHS, Golden Grove Primary & Ottos Comprehensive	880,100.00	
<b>7</b>	Tertiary Studies – Three teachers completing Bachelor’s Degrees	51,475.00	
<b>8</b>	Data Repository Development	98,900.00	
<b>9</b>	Project Administration Costs	12,550.00	220,000.00
	<b>Total</b>	<b>6,319,805.00</b>	<b>220,000.00</b>

The Ministry of Education, Sports and Creative Industries 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 /E-Books Initiative

♣ The Education Summer Institute (ESI)

## **Antigua & Barbuda Institute of Continuing Education (ABICE)**

### ***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 individuals seeking to advance their education and training qualifications. In 2023, ABICE 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 to result in **The Harrison Centre Antigua and Barbuda Institute of Continuing Education**.

In 2005, the curriculum offered by ABICE was upgraded 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.

ABICE now offers the following programmes:

- (a) Automotive Services and Repair
- (b) Building Construction (Carpentry, Furniture Manufacturing, 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

## **Vision**

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

## **Mission**

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

## **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 and sports. weas

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 assured permanent jobs.
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.

### Priorities and strategies 2023-2026

Priorities	Strategies	Indicators
<b>1. Upgrade existing facilities at Tomlinson</b>	Upgrade existing facilities for expansion of Plumbing Workshop	Outputs: Budget for design, supervision & Construction. Contractor for design & supervision. Contractor for construction Outcomes: Improved facilities for Plumbing, Masonry, Electrical, Cosmetology
	Improve facilities for Masonry Workshop	Outputs: Budget for design, supervision & Construction. Contractor for design & supervision. Contractor for construction Outcomes: Workshop facility with provisions for bathrooms.
	Improve facilities For Electrical workshop	Outputs: Budget for design, supervision & Construction. Contractor for design & supervision. Contractor for construction Outcomes: Purpose built rooms for Electrical
	Improve facilities for Cosmetology	Outputs: Budget for design, supervision & Construction. Contractor for design & supervision. Contractor for construction Outcomes: Enhance Cosmetology Unit

Priorities	Strategies	Indicators
<b>2. Strengthen Professional Development of Staff</b>	Train teachers to deliver and assess the CVQ oriented curriculum	Outcomes: Improved effectiveness of teaching, assessment and resource management.
	Support upgrading of teachers through distance training.	Outcomes: Cadre of teachers with first degrees and advanced diplomas
	Support continuous development of staff	Outputs: Budget for Training.  Outcomes: Institutionalized a culture of lifelong learning.
<b>3. Upgrade of Curriculum</b>	Develop Level II Curriculum	Outputs: Level II curriculum in Cosmetology, Garment Production, Automotive, Refrigeration/Air Condition, Drafting, Welding Carpentry, Joinery, Masonry, Plumbing, Electrical Installation & Electronics, Office Procedures, Music Production Outcomes: To meet accreditation requirements for delivery of Level II CVQ Certificate

## Antigua & Barbuda International Institute of Technology (*ABIIT*)

### Vision

*“To be the leading IT centric educational institution in the Caribbean region.”*

### Mission

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

### Academics/Programs

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

#### Associate Degrees:

- Accounting
- † Business Administration
- † Banking & Finance

- † Human Resource Management
- † Graphic Design
- † Computer Network Engineer
- † Computer Information System
- † Computer Science
- † Architectural Technology
- † Sales & Marketing
- † Public Administration
- † Sports Management
- † Physical Therapist Assistant
- † Interior Design

### **Specialized Training Programs**

The Antigua & Barbuda International Institute of Technology offers specialized training programs to business organizations and specialized groups. ABIIT has completed training programs in Computer Application programs for the Antigua & Barbuda Airport Authority, and Microsoft Access for the Board of Education.

### **ACAMS Testing Centre**

The Antigua & Barbuda International Institute of Technology as of July 2014 became the regional testing center for the Association of Certified Anti-Money Laundering Specialists. ABIIT is also an official Kyterion Authorized Testing center.

### **Pearson Vue Testing Centre**

In March of 2015 ABIIT became an official Pearson Vue Testing Centre. This is a very significant development for IT professionals within Antigua and Barbuda. IT professionals can now become certified in CISCO, Microsoft and Comptia in Antigua. This will allow opportunities for more individuals to gain their certifications in the IT field.

### **AMLFC University OECS Partner**

In November of 2015, ABIIT signed a MOU with the AMLFC Institute from Miami, FL, which established ABIIT has its university partner for the OECS region and Barbados. This has opened up the doors for individuals to become certified in the field of anti-money laundering, countering

terrorist financing, and combatting financial crimes. ABIIT is currently authorized to offer the following four certifications under the AMLFC umbrella:

- Anti-Money Laundering
- Fraud Risk Management
- Countering Terrorist Financing
- Cybersecurity

### **International Alliances**

ABIIT presently has a 2 + 2 relationship with several universities in North America including Monroe University, Pace University, Skidmore College, Mid-Western State University, and the American Intercontinental University. In addition, by submitting relevant transcripts and course outlines students from ABIIT have been given advanced status in Universities in North America. A 2+2 arrangement exists with St. Mary's University for Business Administration, Computer Science, and Information Technology. ABIIT also has an articulation agreement with Illinois Institute of Technology for Computer Science, Information Technology, Architecture and Business Administration. ABIIT is also currently working to secure 2+2 articulation agreements with USVI and St. Thomas University.

### **Antigua State College (ASC)**

#### ***Overview***

The Antigua State College Business Plan for 2024 outlines a strategic roadmap for enhancing the institution's work ethics and professionalism among faculty and staff, ultimately creating a more advanced and effective 21st-century learning and working environment. The primary objectives include fostering inclusion, promoting professional ethics, focusing on student learning and overall professional development, and cultivating motivated, reflective, critical thinkers and problem solvers among students.

Antigua State College is dedicated to meeting the diverse educational needs of students and the community. Over the next five years, the institution will undergo course restructuring and the addition of courses to address the evolving demands and needs of the broader community. Emphasis will be placed on cultivating a culture of research and lifelong learning among staff,

faculty, and students. This will include a greater focus on research initiatives and the creation of educational resources.

## **SWOT Analysis**

The SWOT analysis provides an overview of the institution's strengths, weaknesses, opportunities, and threats as it strives to deliver top-quality services to both internal and external stakeholders.

### ***Strengths***

- **Brand Recognition:** Antigua State College is well-known and accepted locally, regionally, and internationally as a symbol of quality education.
- **Qualified Staff:** The institution boasts a team of highly qualified and dedicated staff.
- **Campus Location:** The college's strategic location provides easy access to students and is a hub for educational activities.
- **Affordable Tuition Fees:** Antigua State College offers competitive tuition fees, making quality education accessible.
- **Blended Learning Approach:** A mix of traditional and online learning methods enhances the learning experience.
- **Academic Excellence:** Students perform well academically and in the workforce, enhancing the college's reputation.
- **Continuing Education Program (CEP):** A robust CEP offers opportunities for lifelong learning.
- **Recognized Programs:** The institution offers regional and internationally recognized programs.
- **Diverse Course Offerings:** A wide range of courses cater to various interests and career goals.
- **Extracurricular Activities:** Sports, clubs, and other activities enrich students' experiences.
- **Public Engagement:** Events like the Alister Francis Memorial Lecture and the Conference for Academic Development (CARD) foster community engagement.
- **Evening Programs:** Designed to accommodate working students.
- **Special Consideration:** Mature entry options provide flexibility for non-traditional students.



### ***Weaknesses***

- **Poor and Aging Infrastructure:** The college faces challenges related to outdated facilities.
- **Lack of Accreditation:** The institution's lack of accreditation poses limitations.
- **Breach in Security:** The college faces challenges with security. The college is challenged with break ins and theft.
- **Landscaping and Beautification:** Improvements in campus aesthetics are needed.
- **Insufficient Space:** A shortage of recreational and classroom spaces hampers the learning environment.
- **Position Restructuring:** Some organizational positions and functions require restructuring.
- **Classroom Space:** Additional classroom space is necessary.
- **Lecture Theatres:** Larger lecture theatres are needed to accommodate growing class sizes.

### ***Opportunities***

- **Pedagogical Enhancement:** Opportunities exist for improving the teaching methodologies of faculty.
- **Special Needs Inclusion:** The development of programs and capacity for special needs students can open new avenues.
- **Continuing Education Expansion:** Expanding the CEP can cater to more learners.
- **Professional Development:** Offering more short courses and professional development opportunities.
- **Marketing and Promotion:** Enhancing program and service marketing can attract more students.
- **Summer Programs:** The introduction of summer programs can boost enrollment.
- **Online Programs:** The potential for fully online programs can broaden accessibility.
- **Renewable Energy:** Incorporating renewable energy sources can reduce operating costs.
- **Staff Training:** Internal training can enhance the capabilities of faculty and staff.
- **Alumni Network:** Leveraging a growing pool of alumni for support and engagement.
- **Feeder for UWI Five Islands:** Antigua State College can serve as a feeder institution for the University of the West Indies (UWI) Five Islands campus.

### ***Threats***

- Security Concerns: Physical and cyber security threats require mitigation.
- UWI Five Islands Competition: Similar entry requirements for UWI Five Islands may pose challenges in student recruitment.

## **Plans for 2024**

To facilitate the delivery of over three hundred courses and improve administrative services, a variety of strategies will be implemented in 2024.

### ***Priority 1: Security***

- **Strategy:** Create a security department at the institution in collaboration with the Ministry of Education.
- **Outputs:** Establish security guard positions.
- **Outcomes:** Enhance safety and security for staff, faculty, and students.
  
- **Strategy:** Forge partnerships with alumni to fence the institution's perimeters.
- **Outputs:** Complete fencing around the property and provide more security camera.
- **Outcomes:** Protect college infrastructure and property.

### ***Priority 2: Classroom***

- **Strategy:** Collaborate with the private sector to repair damaged buildings and increase the number of available classrooms.
- **Outputs:** Expand classroom stock to meet demand.
- **Outcomes:** Improve the teaching and learning environment.

### ***Priority 3: Training***

- **Strategy:** Increase the number of short courses offered by the Professional Development Unit.
- **Outputs:** Offer a series of training programs to the wider community.
- **Outcomes:** Enable individuals to drive social change through education and skill development.

### ***Priority 4: Quality Assurance***

- **Strategies for Quality Assurance:**
  - (i) Accreditation and Compliance.
- **Output:** Initiate the accreditation application process and ensure compliance with accreditation requirements.

- **Outcome:** Achieve or maintain accredited status from relevant bodies.

**(ii) Curriculum Evaluation:**

- **Output:** Establish a regular curriculum review process and collect feedback from stakeholders.
- **Outcome:** Maintain a relevant, up-to-date curriculum.

**(iii) Faculty Development:**

- **Output:** Implement ongoing professional development programs for faculty.
- Provide opportunities where staff can upgrade their skills through our program
- **Outcome:** Faculty members stay current with teaching methodologies, technology, and industry trends, leading to improved teaching quality.

**(iv) Student Support Services:**

- **Output:** Enhance student support services, including academic advising, counseling, and career services.
- **Outcome:** Improved student success and a better overall quality of the educational experience.

**(v) Data-Driven Decision Making:**

- **Output:** Implement data collection and analysis processes for student performance, graduation rates, and course evaluations.
- **Outcome:** Identify areas for improvement and enhance the quality of education based on data insights.

***Assessment of Learning Outcomes:***

- **Output:** Develop and implement a system for assessing and measuring student learning outcomes.
- **Outcome:** Ensure that the college is achieving its educational goals and make necessary adjustments to teaching methods and curriculum.

**Quality Improvement Plans:**

- **Output:** Create and implement systematic quality improvement plans addressing identified weaknesses.
- **Outcome:** Ensure a continuous enhancement of the educational experience and institutional processes.

**External Benchmarking:**

- **Output:** Conduct benchmarking studies with other institutions, both regionally and internationally.
- **Outcome:** Learn from best practices and identify areas where Antigua State College can excel based on external benchmarking data.

**Technology Integration:**

- **Output:** Invest in technology and digital resources to enhance the teaching and learning experience.
- **Outcome:** Ensure that the institution's technology infrastructure is up to date and effectively supports the delivery of quality education.

These strategic priorities and strategies for 2024 are aimed at addressing immediate needs and challenges while aligning with the long-term vision of Antigua State College.

**National Archives of Antigua & Barbuda (NAAB)*****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.*

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

The National Archives is presently working to resolve several serious challenges and that will be the focus of the 2024 financial year. These include repairs to the roof and office spaces. In addition, several pieces of critical equipment will need to be repaired or replaced. Moreover, the continued digitization of the records remains a top priority as this will ensure that the National Archives creates a steady revenue stream. In this regard, there will be a strong emphasis on the upgrading of the IT infrastructure and the creation of a website. Security at the premises is a fourth area of focus as lighting, fencing, and the installation of security cameras will be effected during this year.

### **Service performance Issues**

Leaks in certain areas of the roof put the records at the National Archives at high risk of being severely damaged or destroyed. Office spaces need to be repaired. This problem has been ongoing since 2017 and has caused a situation whereby there is not enough space to accommodate all staff for the entire workday. A shift system has therefore been in place since then. Conservation Room is non-functional to bind books or repair documents, thus it is being used to accommodate other records from the Repositories.

Some equipment used to bind books and repair documents need to be repaired or replaced. These include the guillotine and book press machine. Security of the building needs to be improved: fencing between the Public Library and the Archives needs to be installed, gates to be repaired, installation of camera, alarm system, and improved lighting of the grounds.

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

The National Archives needs to be creative in attracting sources of funding that do not necessarily depend solely on the Consolidated Fund. To this end, the formation of partnerships with corporate entities and regional and international agencies is critical.

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

The priorities in order are:

Funding to repair the building and equipment.

Training and development of staff.

Digitalized National Archives - moving beyond simply digitizing records i.e., creating an e-Archives.

Strengthening social media and general online presence.

## National Public Library

### Vision

*To provide free, open and equal access to information and strive to be a critical part of the community's intellectual, educational, leisure, business and cultural life.*

*To envision a future in which all the community's interests are well represented in the library's collection, where all residents can make use of the library's resources to enrich lives and enhance personal growth.*

### Mission

*To provide and promote open access to reading, cultural, recreational, intellectual and informational resources that enable the community's diverse population to promote personal and professional growth and lifelong learning. Emphasizing efficient, convenient access and courteous, professional service.*

## Priorities, Strategies and Indicators for 2024

### Priorities and strategies 2023-2024

Priorities	Strategies	Indicators
<b>Priority 1</b> Provide access to information, resources, and services that promote personal growth, cultural enrichment and lifelong learning	Increase resources and programmes for all users that encourage learning, a new skill, or development of personal interests, and to enrich the education curriculum (Ministry of Education/National Public Library)	<b>Outputs:</b> Expected increase of library users <b>Outcomes:</b> Attract and increase readers, stimulate research and independent study, and broaden base for library borrowers through resources, reading materials, computer and Internet
<b>Priority 2</b> Improvement in security services	Provide 24/7 security service for staff and patrons as necessity to control flow of activity within department (Ministry of Education)	<b>Outputs:</b> 100% security to cover all workdays to include after-hours' programmes/meetings by library and community <b>Outcomes:</b> Enhanced security to control programmes and services
	Security to maintain law and order in department (Ministry of Education)	Outputs: Outcomes:



<b>Priority 3</b> Provide Fibre Optic for increased broadband internet.	Obtain Fibre Optic service (Ministry of Education/ APUA)	<b>Outputs:</b> Estimate number of laptops/computers needed to enhance services <b>Outcomes:</b> Increase in computer/laptop services offered by the end of 2024
	Enhance access to technology through laptop/computer services (Ministry of Education/Information)	<b>Outputs:</b> Install fibre, lessen complaints and frustrations of community <b>Outcomes:</b> Increase use of technological services through efficiency of fibre from 2024
<b>Priority 4</b> Fence library compound to control access in and out of property.	Seek assistance from businesses and private entities to acquire fencing materials to offset cost (businesses/private entities).	<b>Outputs:</b> Reduce break-ins and unauthorized parking of vehicles <b>Outcomes:</b> Reduce trespassers and provide safer surroundings for staff and patron community. Protect building and resources from break-ins and vandalism.

### **National School Meal Programme (NSMP)**

#### ***Program Overview***

The government of Antigua & Barbuda implemented the school meals program (SMP) in 2005 as an initiative brought about by The Ministry of Education, Sports, Youth and Gender Affairs. The National Schools Meals Program (NSMP) presently, became part of the “plan of action 2013-2014 for the Zero Hunger Challenge”. Moreover, the NSMP provides daily lunches for students in the primary and secondary schools of the most vulnerable sectors of the country, assisting approximately between two thousand seven hundred (2700) and five thousand (5000) students daily. In addition, the NSMP has catered to our sister island of Barbuda (approximately 400+ students) as well as our neighboring island of Dominica (approximately 600+ students) estimating an overall provision of lunches for 6000- 6500 students during the aftermath of hurricane Maria.

The program provides a daily school lunch (hot and nutritious, with water) for students Monday through Friday from September to July initially but has currently adjusted its service provision to

coincide with the new academic year September to June as of 2017. The program prepares lunches in the central kitchen and distributes them from there to schools in the concentrated sectors. The NSMP serves lunches to public primary schools as well as teachers and staff in four Zones assigned by geological locations.

***Projected Goal***

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

***Objectives***

- ✓ 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 for 2023**

***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	Issues
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**Achievements:**

**Service Performance**

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.*

**Organisational Matters**

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

***Achievements***

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

*Furthermore, the program reaped results in the following:*

- 1. Partly trained labourers to assist with the preparation of lunches as well as delivery agents to execute transportation of meals to final destinations*

**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. Ongoing training for personnel following the reclassification for more reliable and efficient output from the human capital within the unit.*
- 2. 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.*

***Organisational matters***

***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.*

<p>2. In progress training program for Hazardous analysis critical control point</p> <p>3. One central preparatory unit with two subsidiary units to satisfy increased demands in daily lunches</p> <p>4. Training management and subordinates in disciplines relevant to customer service care and delivery, leadership &amp; management attributes, and professional development.</p> <p>5. On-going training program for CPR and First Aid as well as Food handling</p>	<p>4. Proficient skilled workers to achieve the overall goals and objectives of the department.</p> <p>5. Proficient skilled workers to assist with the organizing and coordinating of Barbuda centre.</p>
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**Summary of capability development strategy**

To ensure delivery of its vision and mission, the National School Meal Program hopes to embark on the incorporation of several new initiatives that will benefit all stakeholders. Continually investing in training and development of the plant’s human resources becomes a priority in order to ensure a productive and efficient team going forward.

**Priorities, Strategies and Indicators for 2024**

**Priorities and strategies 2023-2024**

<b>Priorities</b>	<b>Strategies</b>	<b>Indicators</b>
<p><b>Priority 1 Expanding and Maintaining Kitchen</b></p>	<p>Create a greater work space for the production of meals to satisfy the growing student population served by the unit. This will increase the ability to achieve standardization and quality assurance in the food production. (Engage Strong Total Quality Management Personnel)</p>	<p><b>Outputs:</b> Estimated Total Quality Management (TQM) quarterly checks by accounting expert and consultation to acquire in-depth knowledge of purchasing system and strategies</p> <p><b>Outcomes:</b> Adaptation of more effective TQM strategies that contribute to greater standardization and quality assurance in the output.</p>

<b>Priority 2: Functional Service Centres in Barbuda</b>	Provide a functional program and centre in Barbuda with efficient services by January 2024 Provide quality equipment to facilitate productive and efficient units that will satisfy projected customer base (Chef's World)	<b>Outputs:</b> Estimated purchasing equipment for functional centre at Barbuda plant by January 2024  <b>Outcomes:</b> Ability to provide service for sister island student body population
	Promote self-sufficient centres to contribute to revenue generating activities that may result in increased ROI (NSMP)	<b>Outputs:</b> Estimated 3 inspections of school centres at identified school plants 2024-2025, two (2) x 2024, three (3) x 2025.
<b>Priority 3: Maintaining Schools' Service Stations</b>	Collaborate with the Ministry of works and individual vendors in the technical field to help with maintenance of individual school units (Ministry of Works)	<b>Outputs:</b> Formal basic maintenance procedures documented, applied and reported on by management by June 2024 as well as regular monitoring reports provided to NSMP coordinator.
	Improve the quality and functionality of the service units to better serve student bodies across the country in a timely manner so that they can be accessible to serving staff. (Build partnership with local tradesmen such Philip's Woodworking, etc.)	<b>Outputs:</b> National school meal service centres fully operational and equipped with necessary tools and equipment to cater to and serve meal to staff and expanding student bodies across the country going forward in 2024 and beyond.
<b>Priority 4: Training &amp; Professional Development</b>	Organize developmental programs to assist workers in enhancing the skills and competencies necessary for continued efficiency and increased productivity within the workplace. (ABHTI/BCLA)	<b>Outputs:</b> Short courses, certification courses and other educational courses in academic related fields estimated quarterly or semi-annually for management and staff 3 x 2024  <b>Outcomes:</b> increase in knowledge, skills and competency base that transfers to an efficient and productive workplace 3 x 2024

	Provide on the job workshops, coaching/mentoring, seminars, as well as short courses for management and staff to acquire knowledge in specific fields of expertise (ABHTI/BCLA)	<p><b>Outputs:</b> Mentors and coaches in job specification estimated quarterly/semi-annually for management and staff 3 x 2024</p> <p><b>Outcomes:</b> Reduction in employee turnover rate, increase in transformational leadership for a secure program. Increase sensitivity of managers/supervisors to subordinates and vice versa for future collaboration and teams that are more efficient 3 x 2024</p>
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### **The Department of Sports**

The Department of Sports is mandated to develop, implement, and execute sustainable services and activities as it relates to the policy directive of the Government of Antigua and Barbuda.

The Department continues to collaborate with its relevant stakeholders to maximize the Economic and Social contributions, through the formulation of policy and strategies on all matters related to Sports thus generating economic benefit and empowerment of the Nationals of Antigua and Barbuda. The department operates with a staff compliment of one hundred and ten(110) employees.

#### **Vision**

To showcase the national expression of our people by providing the avenues to display sporting talent and highlight the contribution to the economic and social well-being of Antigua and Barbuda, through the activities of the Ministry of Sport.

#### **Functions:**

The functions of the Department are as follows:

- create an environment that will enhance and support the development of sports and recreation.
- enhance skills and training geared towards creating a high level of performance in our youths;
- implement strategies that enforces development of Sports
- provide a mechanism to facilitate programmes for Sports development;

- create and maintain facilities that support the development and sustainability of sports.
- Create and sustain partnerships with affiliated institutions and agencies of the Department for efficiency and effectiveness;
- 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 Sports
- Strengthen, rationalize and coordinate actions within government institutions, private sector, civil society, and other partners with an aim of uplifting and promoting Sports,
- Promote research and development of sporting activities;
- Set up and implement a monitoring and evaluation system that helps to measure the progress and impact of Sports to the national landscape.
- Provide strategic guidance and orientations on specific programs to the institutions under the Ministry’s supervision to ensure alignment with the mission of “*embracing the national expression of our people*”;
- Source and mobilize resources to implement policies, strategies and programs in Sports;

### **Sports Department 2023 Successes**

- Successful hosting of National Sports Awards 2022, held in 2023
- Successful staging of all interschools sporting tournaments held in 2023 with football hosting its first since the COVID -19 pandemic.
- Two Female Football Coaches headed the National Football Association female program in the CFU challenge series. Historically, Karen Warne, a football coach employed by the Department of Sports, has been named head coach for the senior female national team for the COCACAF Nation league.
- Prepare PE students for their CXC Practical Examinations
- Successful tour of England by the Ministry of sports combined schools cricket team
- The Department of Sports continues to support the national associations/federations with funding for several international events. Most of the National Associations/Federations have been successful in attaining medals at these regional and sub regional games. There

is heightened anticipation for an increase in allocations due to an increase in costs associated with travel, accommodation and equipment costs.

### **Priorities, Strategies and Indicators for 2024**

The Department of sports continues to face difficulties supporting the demand for adequately outfitted facilities utilized by schools and communities. The national facilities that are in need of continuous upgrade or refurbishments are as follows:

Facility	Strategies	Indicators
YMCA	Upgrade and maintenance; - Ministry of Works and Department of Sports  Advertisement: Department of Sports.	Increase in activities as well as more rental opportunities of the facilities for shows and events other than sports. Increase sports tourism opportunities for England based netball teams as well as regional tournaments.
ARG	Funds raised from advertising wall spots will be utilized to do remedial work with help from Ministry of Works for any major improvements required	Increase in rental space and opportunities for more frequent shows and activities
YASCO	Funds raised form wall space advertisement will be used to do remedial work.  Ministry of Works to install pavilion, spectator seating and bathroom facilities	Regional and international events will be held in Antigua and Barbuda with the installation of bathroom and seating. In addition, international exposure of Antigua and Barbudan athletes with coverage by international media such as Sports Max and TrackAlerts TV. Increase in rental space for events and shows
Factory Cricket Grounds	Ministry of Works for major works needed to be done at the facility ie pavilion, spectator seating and bathrooms	Emphasis placed on sports tourism, with an increase in England based cricket teams visiting our shores to play cricket and enjoy our beaches and historical sites. This will be the



		home for schools' cricket as well as advanced training for elite cricketers conducted by top cricket coaches and former West Indies players such as Ridley Jacobs and Sylvester Joseph
Department of Sports Office	Ministry of Works APUA for additional phone lines	Better working condition for the staff as well as an opportunity to provide better services to stake holders. In addition, to conduct more informative and empowering workshops for staff
Coaching Courses	Sports Department Ministry of Education National Olympic Committee Foreign Affairs National Associations/federations International sporting organizations	Refresher coaching courses in all disciplines will enhance the delivery to athletes, thereby improving all round performances.



**ANTIGUA ESTIMATES - 2024**  
**SUMMARY BY MINISTRY AND DEPARTMENT**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>REVENUE</b>	<b>RECURRENT EXPENDITURE</b>	<b>CAPITAL EXPENDITURE</b>
<b>13 Creative Industries and Innovation</b>				
1301	Creative Industries and Innovation HQ	-	1,794,793	-
1302	Department of Creative Industries	-	12,598,517	-
<b>30 Education and Sports</b>				
3001	Education Headquarters	15,000	31,395,882	352,715
3002	Administration of Education Services	-	14,742,283	-
3003	Primary Education Division	-	87,712,684	4,316,260
3005	State College	35,000	9,297,591	-
3006	Public Library	10,000	2,217,349	300,000
3007	Antigua Archives	3,500	1,328,537	300,000
3008	ABICE	-	3,761,784	50,000
3011	Sports	-	13,387,749	-
3012	School Meals Services	-	16,142,280	1,845,000
3015	ABIIT	592,254	4,030,767	800,000
3016	School of Nursing	-	146,340	-
<b>Summary By Ministry And Department EDUCATION, CREATIVE INDUSTRIES AND SPORTS</b>		<b>655,754</b>	<b>198,556,556</b>	<b>7,963,975</b>

**ANTIGUA ESTIMATES - 2024**

**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>4,948,350</b>	<b>8,460,760</b>	<b>-</b>	<b>984,200</b>	<b>-</b>	<b>-</b>	<b>14,393,310</b>
<b>Creative Industries and Innovation HQ</b>	<b>1,241,933</b>	<b>488,660</b>	<b>-</b>	<b>64,200</b>	<b>-</b>	<b>-</b>	<b>1,794,793</b>
390 - General Public Services	1,241,933	488,660	-	64,200	-	-	1,794,793
<b>Department of Creative Industries</b>	<b>3,706,417</b>	<b>7,972,100</b>	<b>-</b>	<b>920,000</b>	<b>-</b>	<b>-</b>	<b>12,598,517</b>
390 - General Public Services	3,706,417	7,972,100	-	920,000	-	-	12,598,517
<b>Education and Sports</b>	<b>133,705,070</b>	<b>23,388,865</b>	<b>-</b>	<b>27,069,311</b>	<b>4,558,855</b>	<b>3,405,120</b>	<b>192,127,221</b>
<b>Education Headquarters</b>	<b>4,494,161</b>	<b>653,700</b>	<b>-</b>	<b>26,248,021</b>	<b>352,715</b>	<b>-</b>	<b>31,748,597</b>
270 - Education Services	4,244,161	556,000	-	24,248,021	290,000	-	29,338,182
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>11,533,467</b>	<b>2,775,776</b>	<b>-</b>	<b>433,040</b>	<b>-</b>	<b>-</b>	<b>14,742,283</b>
274 - Research & Development Education	11,533,467	2,775,776	-	433,040	-	-	14,742,283
<b>Primary Education Division</b>	<b>86,769,684</b>	<b>938,500</b>	<b>-</b>	<b>4,500</b>	<b>1,761,140</b>	<b>2,555,120</b>	<b>92,028,944</b>
270 - Education Services	-	-	-	-	1,103,760	144,000	1,247,760
271 - Pre-School & Primary Education	41,868,294	302,500	-	4,500	-	-	42,175,294
272 - Secondary Education	44,901,390	636,000	-	-	-	-	45,537,390

## ANTIGUA ESTIMATES - 2024

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

	Salaries and Wages	Goods and Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
276 - Systems Reform	-	-	-	-	657,380	2,411,120	3,068,500
<b>State College</b>	<b>8,114,171</b>	<b>1,183,420</b>	-	-	-	-	<b>9,297,591</b>
273 - Tertiary Education	8,114,171	1,183,420	-	-	-	-	9,297,591
<b>Public Library</b>	<b>1,639,137</b>	<b>570,662</b>	-	<b>7,550</b>	<b>300,000</b>	-	<b>2,517,349</b>
274 - Research & Development Education	1,639,137	570,662	-	7,550	300,000	-	2,517,349
<b>Antigua Archives</b>	<b>905,937</b>	<b>417,600</b>	-	<b>5,000</b>	<b>150,000</b>	<b>150,000</b>	<b>1,628,537</b>
270 - Education Services	905,937	417,600	-	5,000	150,000	150,000	1,628,537
<b>ABICE</b>	<b>3,241,884</b>	<b>357,900</b>	-	<b>162,000</b>	<b>50,000</b>	-	<b>3,811,784</b>
275 - Post Secondary Non-Tertiary Ed.	3,241,884	357,900	-	162,000	50,000	-	3,811,784
<b>Sports</b>	<b>7,294,242</b>	<b>5,889,307</b>	-	<b>204,200</b>	-	-	<b>13,387,749</b>
430 - Social Protection & Community Development	7,294,242	5,889,307	-	204,200	-	-	13,387,749
<b>School Meals Services</b>	<b>6,927,280</b>	<b>9,210,000</b>	-	<b>5,000</b>	<b>1,145,000</b>	<b>700,000</b>	<b>17,987,280</b>
308 - Food Production	6,927,280	9,210,000	-	5,000	1,145,000	700,000	17,987,280

**ANTIGUA ESTIMATES - 2024**

**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>ABIIT</b>	<b>2,638,767</b>	<b>1,392,000</b>	-	-	<b>800,000</b>	-	<b>4,830,767</b>
273 - Tertiary Education	2,638,767	1,392,000	-	-	800,000	-	4,830,767
<b>School of Nursing</b>	<b>146,340</b>	-	-	-	-	-	<b>146,340</b>
273 - Tertiary Education	146,340	-	-	-	-	-	146,340

**BUSINESS PLAN FOR THE YEAR 2024  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

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

*Business Plan*

*FY 2024*

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

*Business Plan*  
*For the FY 2024*



## ***1.1 Ministry Overview***

On 6<sup>th</sup> January, 2023 the Ministry of Health with support from the Pan American Health Organization (PAHO) conducted an assessment of the experiences and lessons learnt from the COVID-19 Pandemic. This exercise was intended to generate critical recommendations that would influence, not only future pandemic preparedness, but to identify gaps and weaknesses in the health system. Further, there was an overwhelming cost to the country to respond to the COVID-19 Pandemic.

The General Elections for Antigua and Barbuda were held on 18<sup>th</sup> January, 2023. Following the appointment of Ministerial portfolios, the Ministry focused its attention on the health priorities and its collaborative efforts with its counterpart agencies and key stakeholders. The Biennium Work Programme with PAHO discussions were held in February 2023 for the commitment to the programme areas and the support to these areas by PAHO. It was agreed that the Ministry would refocus its attention to Strengthening Primary Health Care. The efforts in this regard were impacted negatively by the severe deterioration of the infrastructure within the primary care setting and the inability to readily access financing to immediately improve the physical plants of a number of community clinics.

In ensuring the continued delivery of quality health care services were integrated with other functioning centres and scaling up of services at the two (2) Poly Clinics at Villa and Glanvilles. Services at these facilities now include Dental Services, Paediatric Services, Specialist Care and Cervical Cancer Screening, with Lab, EKG and Pharmacy services to follow. Quality of Care, is top priority, not only in primary care but within the Health Institutions, to include the Sir Lester Bird Medical Centre. Another area of focus which manifested itself during the COVID-19 Pandemic to be a real problem is Mental Health. Efforts are already being made to draft legislation to manage mental health within Antigua and Barbuda with technical and financial support from the Pan American Health Organization.

For 2024, the Ministry intends to continue its focus on Primary Health and to strengthen its efforts through inter-sectoral collaboration as well as building capacity amongst health care workers to deliver quality health care within all its health facilities and care delivery points. Health promotion and Education is one key area targeted for capacity building. The health agenda 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 continues to be 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, and the development of the National Strategic Plan for Health for Antigua and Barbuda.

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, which the Ministry will continue to follow throughout 2024 as well as having consideration for health disaster/pandemic preparedness.

**1. Country Level Coordination, Planning and monitoring**

- National Strategic Plan for Health
- Operational Plan
- Assessment of Essential Public Health Functions

**2. Risk Communication and Community engagement**

- Public Education and Awareness
- Media Engagement
- Stakeholder consultation

**3. Surveillance and Epidemiology**

- Case Investigation
- Strengthen HR Capacity
- Step up surveillance on TB

**4. Ports of Entry**

- Port Health Office Management
- Intersectoral Collaboration

**5. National Laboratories**

- Bio Safety
- Laboratory testing
- Capacity Building

**6. Infection Prevention and Control**

- Screening and Education
- Development of SOP's for Institutions
- Vaccine Promotion

**7. Case Management**

- Isolation
- Treatment

**8. Operational Support and logistics**

- Supply Chain management
- Access to high quality medicines

**9. Maintaining essential Health Services and Systems**

- Data Base Management
- 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 Senior

Technicians meeting chaired by the Chief Medical Officer continues to meet monthly to share information and address key issues requiring attention as well as make recommendations for decision making.

While the ministry’s emphasis is on the provision of universal access to high quality health care at the primary, secondary and tertiary levels, funding continues to be a major challenge limiting the efforts. Capacity building and training programmes targeting Doctors, Nurses and other health providers especially in the area of Management and Leadership will be a priority in 2024.

A National Technical Vaccine and Immunization Committee was appointed in the latter part of 2022 continues 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**

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

**1.2** The Emergency Medical Services (EMS) is the single unit within the Ministry providing support to all other Departments in the Ministry. The AIDS Secretariat, continues to build capacity and has quality tests at all testing and care delivery points. Efforts are being made to have additional trained nursing and lab personnel to continue and improve the HIV/AIDS Programme.. The efforts by these departments will continue in 2024.

**1.3.** The Health Disaster Management Unit was borne out of the need to have an ongoing programme to manage health disasters or health risks within disasters. The Ministry would have seen the health impact by hurricanes Irma and Maria, and also the response to Ebola, Chikungunya and Zika, and now the COVID-19 Pandemic. The Health Disaster Unit works in collaboration with NODS and now strengthened with the established wider group of the Health Disaster Executive. This ongoing collaboration and response efforts will continue in 2024.

#### ***1.4 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, Paediatric Service and Specialist care.
- 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 Paediatrician.
- Employed two (2) Dental Surgeons to strengthen Dental services
- 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 scaled up.
- Outfitted the Government Clinics with Solar Panels as part of renewable energy initiative towards climate resilience.
- Acquired (2) new vehicles through the PAHO to strengthen national vaccine delivery efforts, and the Drug surveillance efforts through the Pharmacy Council.
- 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 progress, through the efforts of the Ministry of Health with the approval of the CDB Line of Credit under the project Supporting Recovery post COVID 19 and the current process of procuring essential diagnostic, lab, and dialysis equipment for the Sir Lester Bird Medical Centre.

### ***Critical Issue***

- Delayed payments to members of Licensing Boards and Committees
- Major rehabilitation and repair work required at the Community Clinics and the Clarevue Psychiatric Hospital
- Limited Office space,

- Challenges with quality of internet at all office spaces and Clinics
- In Service Training specifically targeting administrative staff
- Delayed overtime, mileage and other payment to CBH Staff
- Long delayed procurement of vehicles for field staff at CBH
- Trained and qualified staff needed to strengthen PR Unit
- Need to strengthen capacity in the Health Information Division.
- Need to establish the Planning Unit within the Ministry of Health
- Health financing needs strengthening.

## ***1.5 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.

## **2. 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 continues to be a pillar of support providing essential lab equipment and supplies to the Sir Lester Bird Medical Center and providing training to key persons within the Hospital.

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, and healthy aging policy. These efforts are expected to continue in 2024 and working towards achieving the sustainable development goals for health.

The Ministry with support from the Pan American Health Organization intends to commence the STEPS Survey in 2023 and continue in 2024. This survey measures key risk factor indicators and contributory lifestyles choices amongst the population and is intended provide information on co-morbidities and general lifestyle diseases towards the development of policies to manage NCDs.

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. With increased Cruise Tourism and increase tourist arrivals requires a multi-sectoral approach to ensuring the health, safety and wellbeing of all persons living on 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 in 2024.

## ***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>  <b>2. Strengthen Surveillance and Epidemiology</b>  <b>3. Reduction of Overweight and Obesity in young children reduced Physical Activity</b>	a. Management of HPV b. Storage facility for vaccine established c. Public Consultation and Education initiated	a. Scale up HPV vaccine uptake b. Vaccine storage and safety improved a. Restrict risk of infection through education	a. COVID-19 managed and controlled b. Antigua is a safer place
	a. Established a robust data collection system b.. Dedicated staffing c. Continue to report COVID-19 cases	b. Monitor signs and symptoms c. Epi info produced	a. Infection reduced b. Testing c. Reporting mechanism established
	a. Monitoring of weight measurements at community level b. Provide nutrition counselling to parents and provide meal plans c. Continuing Education on the Food Based Dietary guidelines	a. Isolation of patient b. Monitoring of Patient response to treatment	a. Patient recovery b. Patient discharge

	<b>d. Policy Restriction of Sugar sweetened beverages</b>	<p>i. all children under 5 years measured during child health clinic</p> <p>ii. Parents educated on young child and infant feeding</p> <p>iii. sugar intake reduced</p>	<p>- Data collected on weight measurements</p> <p>- improved nutrition and diets in young children</p> <p>- improvement in overweight and obesity</p>
<b>4. Capacity Building in Maternal and Child Health,</b>	<p><b>a.</b> Complete Child and Maternal Health Manual</p> <p><b>b.</b> Training of Doctors and Nurses as well as Patient Education</p> <p><b>c.</b> Printing and dissemination of manual</p>	<p><b>i.</b> Child and Maternal Health manual completed</p> <p><b>ii.</b> Doctors and Nurses in Community trained</p>	<p>- Tool setting standards and protocols of care</p> <p>- improved care and Treatment</p> <p>- reduction in perinatal and neonatal deaths</p>
<b>5. Reduce the incidence of Dengue and other Mosquito Borne illnesses</b>	<p><b>a.</b> Capacity building in vector control unit</p> <p><b>c.</b> Household monitoring for breeding of mosquitos</p> <p><b>d.</b> Design Public Education and Awareness Programmes</p>	<p><b>i.</b> Vector control officers trained by PAHO team</p> <p><b>ii.</b> Population of mosquitos reduced</p> <p><b>iii.</b> Community programme strengthened</p>	<p>-improvement in the vector control services</p> <p>- Dengue cases reduced</p> <p>-Public educated on mosquito/vector control</p>
<b>4. Strengthening of Mental Health Services and Psycho-Social Support within</b>	<p><b>a.</b> Finalizing Mental Health Policy</p> <p><b>b.</b> Development of Mental Health Legislation</p>	<p><b>i.</b> Mental Health Policy finalized and approved</p> <p><b>ii.</b> Draft Mental Health</p>	<p>- Tool to structure mental health initiatives</p> <p>- Mental Health Law revised</p>



	<p>c. Mechanism for caring for and treating minors</p>	<p>guidelines for Legislation prepared</p> <p>iii. Mechanism developed in collaboration with Ministry of Education</p>	<p>- Treatment of minor with mental health facilitated</p>
<p><b>5. Strengthening social services and care of the elderly</b></p>	<p>a. Update and finalize Draft Elder Care Policy</p> <p>b. Training of persons in Care of the elderly</p> <p>c. Development of protocols and standards of care for the elderly</p>	<p>i. Elder Care Policy updated and Finalized</p> <p>ii. Capacity building in elderly care</p> <p>iii. Protocols Developed</p>	<p>- Tool to manage the Care of the Elderly</p> <p>- Persons trained in Elderly Care in the community</p> <p>- Standards of care maintained</p> <p>- Data collection improved</p>
<p><b>6. Continue follow-up of HIV cases</b></p>	<p>a. Increase rapid testing in the community</p> <p>b. Strengthen outreach programme for most at risk populations</p> <p>c. Increase Public Ed.</p>	<p>i. More persons screened and tested</p> <p>ii. Public Education Prog. designed</p>	<p>- reduction in HIV incidence</p> <p>- Improved programme management</p> <p>- Staff trained</p>
<p><b>7. Facilitate and sustain the Protection of the Environment through the DOE Programmes</b></p>	<p>a. Monitor Programmes through partnership agreements</p> <p>b. Improve capacity of programme support staff</p> <p>c. Manage reporting mechanisms</p>	<p>i. Programmes monitored as agreed</p> <p>ii. training of staff technical areas as required</p> <p>iii. Reports generated and submitted as required</p>	<p>- Programmes maintained</p>
<p><b>8. Strengthen Dental Hygiene safely within the Community while managing COVID</b></p>	<p>a. Intense Screening of clients</p> <p>b. Design a dental Hygiene programme</p>	<p>i. Data collected on caries</p>	<p>Improved dental health services</p> <p>- Staff selected</p>

<p><b>9. Strengthen Institutional Planning in Health</b></p> <p><b>10. Strengthen Community Health and support Cervical Cancer Elimationn Project</b></p>	<p>c. Introduce Fluoride Rinse Programme in schools</p> <p>a. Establish a Planning Unit within the Ministry of Health</p> <p>a. Recruitment of Dedicated Project Staff</p> <p>b. Establish Project Office for HPV/Cervical Cancer scale up efforts</p>	<p>ii. Dental Hygiene Programme designed</p> <p>iii. Fluoride Rinse introduced</p> <p>i. TOR for Planning Unit Staff drafted</p> <p>i. Project Coordinator and support staff identified</p>	<p>- Planning Unit established</p> <p>Early detection and treatment towards elimination of Cervical Cancer in Antigua and Barbuda</p>
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# Ministry of Social Transformation

*Business Plan*

*FY 2024*

## Overview

### *An Overview of Social Transformation*

Social Transformation portfolio encompasses the following:-

The Ministry Headquarters

- Department of Social Policy, Research & Planning
- Department of Youth Affairs
- The Directorate of Gender 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)
- National Vocational and Rehabilitation Centre for persons with Disabilities
- The Blue Economy
- Establishment Department
- Training Division
- Ecclesiastical Affairs

The Ministry of Social Transformation (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.

**Vision**

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

**Mission**

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

**Service Performance Review and Critical Issues for 2023**

The Ministry of Social Transformation have engaged in a range of activities to improve the lives of citizens ‘through poverty reduction strategies, community mobilization efforts, youth development and gender responsive programming, training and empowerment interventions, and disaster management aimed at building resilience to risks caused by climate change.

The Ministry continues to forge efforts with other Ministries among other government and Non-Governmental organisations, including Faith Based Organisations, to secure support to tackle the myriad of social problems confronting the Ministry.

These matters include, poverty and social protection, vulnerability and risks to disasters and climate change, youth development and at risks youths diversion programmes, areas of child abuse, neglect and abandonment under the rubric of child care and protection policy, coupled with domestic and other forms of violence affecting women, men, boys and girls, related and other social issues affecting elderly and disabled, the challenges associated with homelessness and illicit substance abuse are some of the major areas of challenges the Ministry’s interventions have been geared at addressing.

Working in line with the various stakeholders, non-governmental organization, civil society, regional and international agencies, the various Departments within the Ministry work tirelessly to set policies and improve the delivery of service address the needs of the poor. These initiatives were executed and despite the many challenges accomplishments were made thus showing marked improvements for the clients that are served by the various Departments.

Achievements	Issues
<p><b>Achievements:</b> <b><u>Service Performance</u></b></p> <p><i>I. Worked in Partnership with the Organization of the Eastern Caribbean States for the execution of the Council of Ministers for the Human and Social Development Meeting in Antigua. Discussed at the meeting were the “Social Inclusion and Social Protection (SISP) Strategic Priorities. The SISP Action Plan, as well as key challenges such as economic vulnerability and uncertainty, quality of education, environmental vulnerability, reducing poverty and socio-economic disparities and meeting the 2030 Sustainable Development Goals (SDGs) formed a central part of discussions”.</i></p>	<p>Financial Limitation to reimburse vendors which resulted in vendors’ unwillingness to work with the Ministry in the Future.</p>

<p><b>2.</b> Collaborated with United Nation Population Fund and the Economic Commission for Latin America and the Caribbean to host the Regional Caribbean Forum on Population and Development in Antigua.</p>	<p>Inadequate staff as most were engaged with other major assignments</p>
<p><b>3.</b> Completed the Montevideo Consensus on the National Report on Population and Development for Antigua and Barbuda.</p>	<p>Shortage of Technical staff ,therefore, a consultant was hired to formulate the report</p>

<p><b>4. Literacy Programme</b></p> <p>The number of participants (20) in the Literacy Programme continues to grow gradually as the programme focuses on targeting more students and integrating other types of literacies into the programme such as numerical and digital literacies. Most of the students in the programme are from primary and secondary schools. They were recommended by the Ministry of Education</p>	<p>Lacks fundamental resources such as internet, phones, printers, and functioning AC unit. Subsequently, employee engagement and morale have been lowered significantly.</p> <p>An inadequate number of professional staff limits the reach of impact</p>
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<p><i>5. Emerging Female Leaders Programme</i></p> <p>The EFL Programme is a programme which falls under the political participation portfolio and involves a series of personal and professional development initiatives geared towards preparing young women for leadership in public and private life. It aligns with Directorate of Gender Affairs' core mandate to empower women and promote gender equality nationally and with Goal 5 of the Sustainable Development Goals, to achieve gender equality and empower all women and girls. Some of the activities under the programme this year included a Seminar which exposed young aspiring leaders to expert facilitators and knowledge in the areas of politics and business, and there was also a summit on innovation and technology, exposing young women to the STEM field.</p>	<p>Financial Constraints – It is often hard to access funds allocated within the budget and treasury. This means that we have to be almost exclusively dependent upon the financial support of regional and international donor and development agencies, who have their own respective priorities and agenda at given times.</p>
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<p><b>6.</b> Collaborated with the UN Division for Ocean Affairs and Law of the Sea (DOALOS) to hire a legal consultant to draft a proposal to include the Blue Economy in the National Ocean Policy (NOP) that is currently under development.</p>	<p>There is a lack of human resources as the Department is presently very short-staffed.</p>
<p><b>7.</b> GRACE continues to train and certify elder assistance to care for our elderly personnel</p> <p><b>8.</b>With the support of UNICEF Antigua and Barbuda has launched the MYChildHelpline App which will provide access to Mental Health Support and Services along with other Territories in the Caribbean</p>	<p>The Division continues to experience challenges in accessing funds to run programs. The working environment is not supportive of the specific needs of the population we serve. We also await approve of several restructuring of the division that will allow for optimal operations</p>

## Priorities, Strategies and Indicators for 2024

### Priorities and strategies 2024-2025

Priorities	Strategies	Indicators
<b>Priority 1</b>  Establishment of Beneficiaries Management Information System	Development of data-base system in collaboration with UNICEF and Information Technology	Outputs: stakeholders consultations, data points, phased implementation design Outcomes: BMIS Established with record of all eligible beneficiaries by end of 2024
	Reregistering of all beneficiaries from all Social Protection Programs	Outputs: 90% public awareness and compliance aimed at improved coordination and enhanced tracking system Outcomes: updated beneficiaries list by 2024
<b>Priority 2</b>  Country Poverty Assessment	Collaborate with OECS/CDB for execution of an enhanced Country Poverty Assessment (CPA) – to include Household Budgetary Survey, Survey of Living Conditions, Institutional Assessment, and Participatory Poverty Assessment  Obtain Cabinet Decision for establishment of working team led by DSPRP and Statistics	Outputs: Terms of Reference for working teams and consultants fully developed.  Outcomes: Comprehensive Country Poverty Assessment Report with recommendations approved by Cabinet of GoAB and published for circulation

Priorities	Strategies	Indicators
	Sensitise public on CPA and Household survey  (DSRP, Statistics Division)	Outputs: Local print media, radio, TV, and social media, public awareness campaigns on poverty and survey exercise in 2024-2025.  Outcomes: Increased cooperation from the general public for CPA implementation.
Priority 3 Implementation of the Seaweed Generation Project	Collaborate with key local stakeholders, such as: the Development Control Authority (DCA), Department of the Environment (DoE), the Fisheries Division and the Ministry of Legal Affairs <b>(Department of the Blue Economy)</b>	<b>Outputs:</b> Involvement of key local stakeholders; review and signing of legal agreements; approval from Cabinet.  <b>Outcomes:</b> Granting of requisite license and finalisation of Payment Schedule.
<b>Priority 4</b> Education Training and Capacity Building	a. To provide Training for all Members of Staff  b. To provide Training to Community Leaders	<b>1.Outputs:</b> All Staff will be empowered to improve their skillset through additional training to provide better service to the communities (Capacity Building)  <b>2. Outcomes:</b> The Staff demonstrated skills such as research, planning and other skills necessary for community work

Priorities	Strategies	Indicators
<p><b>Priority 5</b> To eliminate gender based and sexual violence nationally, and to work to eventually achieve zero gender-based violence in Antigua and Barbuda.</p>	<p>To mainstream issues of gender into the public and private sector through legislation</p> <p>Receive cabinet approval for the workplace harassment and discrimination policy that was drafted earlier this year.</p>	<p>A national Workplace Harassment and Discrimination Policy will be approved and enacted in various workplaces.</p>
<p><b>Priority 6</b> Revise Training/Capacity Building/National youth Empowerment /Second Chance Skills Training/literacy and Youth Entrepreneurship Training Programme</p>	<p>Increase capacity of key stakeholders to support and strategize for youth development: Youth officers, youth, parents, media, corporate and civil society: Skills Training Entrepreneurship Training</p> <p>Provide support for youth development practitioners</p>	<p>Outputs: Training Module Training Programmes Outcomes: Widening corps of stakeholders who are knowledgeable and skilled to contribute to the National Youth Development Agenda. Youth Empowerment</p> <p>Outputs: National Youth Development Resource Centre</p> <p>Outcomes Improved youth programmes and services</p>

Priorities	Strategies	Indicators
<p><b>Priority 7</b>            Improve the rehabilitative environment at the Boys' Training School</p>	<p>Rebuild the institution to facilitate the implementation of programs which are most effective in rehabilitation and reintegration.</p>	<p>Outputs: Reduce reoffending to 100% in 2023 whilst at the institution.            Outcomes: Increase support from staff initiated</p>

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

*[This table can be used to encourage ministries and departments to consider the impacts on their services and resources. MOF could provide ministries and departments with information on the economy and on government wide policy decisions relating to budgets to assist with the analysis for this table.]*

<b>Significant trends and issues</b>	<b>Potential impact on the ministry and its spending institutions</b>
<b>Economy and market</b>	
<ul style="list-style-type: none"> <li>• <i>List significant trends/issues in economy (and market if relevant) including changes required to lift productivity and remove barriers to business</i></li> <li>• High cost of living which continues to rise</li> <li>• Rising food and fuel costs</li> <li>• Scarcity of goods</li> <li>• VAT on products</li> <li>• More concessions needed for local businesses</li> <li>• Increase in sargassum which negatively affects beaches and consequently our tourism industry.</li> <li>• Increased need to diversify the economy.</li> <li>• Need to increase imports and boost local agriculture.</li> </ul>	<ul style="list-style-type: none"> <li>• <i>Describe actual and potential impact including fiscal impact</i></li> <li>- Many residents are struggling to pay bills and to buy groceries.</li> <li>- Many local businesses have been forced to downsize or close their doors.</li> <li>- Increase in the number of vulnerable persons in need of social protection measures.</li> </ul>
<b>Social environment</b>	
<ul style="list-style-type: none"> <li>• <i>List significant trends/issues in the social environment including demographic changes</i></li> <li>• Significant unemployment among youths</li> <li>• There is considerable poverty and the Covid-19 pandemic</li> </ul>	<ul style="list-style-type: none"> <li>• <i>Describe actual and potential impact including fiscal impact</i></li> <li>• Youth unable to fund skills development</li> <li>• Greater demand on social protection services and an increase strain on the limited resources of the sector</li> </ul>

Significant trends and issues	Potential impact on the ministry and its spending institutions
<ul style="list-style-type: none"> <li>• Increase in drug and substance</li> <li>• Increase in violent crimes</li> <li>• Mental health</li> </ul>	<ul style="list-style-type: none"> <li>• Increase in involvement in crime among youths which results in a rise in cost for the judicial system</li> <li>• These trends can lead to lack of productivity which in turn damages the economy and also destroys sense of safety/security as a nation</li> <li>• Many residents are struggling to pay bills and to buy groceries.</li> <li>• Many local businesses have been forced to downsize or close their doors.</li> <li>• Increase in the number of vulnerable persons in need of social protection measures.</li> </ul>
Policies and activities of NGOs, international agencies, private sector	
<ul style="list-style-type: none"> <li>• <i>List significant trends/issues in activities of NGOs, international agencies and private sector relevant to the organization</i></li> </ul> <p>To accomplish the 2030 Sustainable Development Goals; specifically</p> <ul style="list-style-type: none"> <li>- Social Protection- Currently the OECS is in the progress of having an inclusive social protection system that will set the <i>“Foundation and serve as a key guiding document in the social sector for the OECS”</i>.</li> </ul> <p>Digitalization of Social Protection Data. Presently UNICEF, UNDP, ECLAC along with other agencies are seeking to collaborate with Caribbean countries to create a management information system</p>	<ul style="list-style-type: none"> <li>• <i>Describe actual and potential impact including fiscal impact</i></li> </ul> <p><i>“A better quality of life for people in the OECS region through achieving the associated sustainable development goals”</i></p> <p>This will lead to an increase standard of living which will allow persons to better contribute to the economy.</p> <p>Aggregated data to be used to assist with better targeting techniques for programmes and the monitoring and evaluation for statistical purposes to gather relevant insight of vulnerable households, susceptible to shocks.</p>



Significant trends and issues	Potential impact on the ministry and its spending institutions
<p>in an effort to monitor social protection programmes which will provide statistical data</p> <ul style="list-style-type: none"> <li>- UN Division of Ocean Affairs and Law of the Sea (DOALOS) collaborated with Antigua and Barbuda to draft the Ocean Governance Study (OGS) in 2022. In 2023, they are once collaborating with Antigua and Barbuda to update the draft of the National Ocean Policy to include the Blue Economy.</li> <li>- The British High Commission granted funds to facilitate the Aquaponics Project with the Disability Centre.</li> </ul>	<ul style="list-style-type: none"> <li>- Ensures that resources are only distributed to individuals in need which minimises cost. By minimising cost while producing quality the government would be able to retain monies that can be used to fund other pertinent issues such as salaries, pensions to name a few and also to continue to fund other existing programmes that cater to the poor and vulnerable population.</li> <li>- The ocean has many users. It is important for ocean resources to be used responsibly and sustainably.</li> <li>- The aquaponics projects aim to boost food productivity and sustainability and encourage entrepreneurship.</li> </ul>
Effect of the environment	
<ul style="list-style-type: none"> <li>• <i>List significant trends/issues in the physical environment, e.g., increased flooding, etc.</i></li> <li>- Increase in frequency and intensity of hurricanes.</li> <li>- Shift in the rainy season and dry season</li> <li>- Prolonged drought.</li> <li>- Increase in temperatures</li> <li>- Influx of sargassum on beaches</li> <li>- Ocean warming and sea level rise due to the effects of climate change.</li> </ul>	<ul style="list-style-type: none"> <li>• <i>Describe actual and potential impact including fiscal impact</i></li> <li>- Hurricanes can cause a lot of devastation, including: loss of life, damage to property, flooding, damage to crops, etc.</li> <li>• Increase vulnerability of famers, fisher persons and others who require specific weather conditions to ply their trade resulting in an increase for Government support through Social Protection Programs</li> <li>- Increase vulnerability of families living in low-lying areas and structurally unsound homes susceptible to flooding and other natural disasters</li> <li>- Prolonged drought has led to water shortages.</li> <li>- Climate change has contributed to a warming ocean and sea level rise.</li> </ul>

Significant trends and issues	Potential impact on the ministry and its spending institutions
	<ul style="list-style-type: none"> <li>- A warming ocean causes thermal stress that contributes to coral bleaching and infectious disease. Sea level rise: may lead to increases in sedimentation for reefs located near land-based sources of sediment.</li> </ul>
Government policy and decisions	
<ul style="list-style-type: none"> <li>• <i>List significant new Government policies and decisions, e.g., decisions on user fees, new services to be provided, etc.</i></li> <li>- Housing programmes to help low income persons</li> <li>- Social protection vouchers to help vulnerable persons.</li> <li>- Universal health insurance to be introduced.</li> <li>- Policies and laws need to be drafted to govern the operations of the Blue Economy.</li> <li>- Government had introduced a ban on single use plastics and Styrofoam containers.</li> </ul>	<ul style="list-style-type: none"> <li>• <i>Describe actual and potential impact including fiscal impact</i></li> <li>- The housing programmes have helped low income persons to have access to decent housing.</li> <li>- The social protection vouchers have helped to reduce poverty and vulnerability.</li> <li>- The ban on single use plastics and Styrofoam containers has helped to reduce pollution and littering. Prior to this ban, a large volume of plastic waste ends up in the oceans and has been detrimental to the fauna.</li> </ul>
Other influences	
<ul style="list-style-type: none"> <li>• <i>List significant other trends/issues</i></li> </ul> <p>Reduction in annual rainfall</p>	<ul style="list-style-type: none"> <li>• <i>Describe actual and potential impact including fiscal impact</i></li> </ul>

<b>Significant trends and issues</b>	<b>Potential impact on the ministry and its spending institutions</b>
<ul style="list-style-type: none"> <li>- Production of crops adversely affected by climate change.</li> </ul>	<ul style="list-style-type: none"> <li>- The reduction in rainfall has led to a lengthy period of drought and the rationing of water supplies to consumers. Residents have been advised to invest in cisterns and tanks.</li> <li>- The extremely hot weather and low rainfall has been challenging for the healthy growth of crops.</li> </ul>

**ANTIGUA ESTIMATES - 2024**  
**SUMMARY BY MINISTRY AND DEPARTMENT**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>REVENUE</b>	<b>RECURRENT EXPENDITURE</b>	<b>CAPITAL EXPENDITURE</b>
<b>25 Health, Wellness and the Environment</b>				
2501	Health HQ	154,518	50,634,418	82,000
2502	Medical General Division	16,701	12,249,352	200,000
2503	Central Board of Health	18,000	41,787,653	884,528
2505	Clarevue Psychiatric Hospital	-	8,729,921	479,000
2506	Fiennes Institute	-	4,610,098	250,000
2507	Health Informatics Department	-	715,688	-
2509	AIDS Secretariat	-	1,799,462	-
2522	Department of Environment	10,245,283	4,157,611	10,245,283
2523	CARE Project	-	2,469,206	-
<b>45 Social Transformation, HRD, and Blue Economy</b>				
4501	Social Transformation HQ	-	8,226,316	-
4503	Community Development & Citizens Engagement	-	2,822,505	-
4504	Substance Abuse Prevention Division	-	1,284,776	44,331
4505	Family and Social Services Division	-	7,665,115	-
4506	N.O.D.S.	-	1,777,688	-
4508	Department of Social Research and Planning	-	1,628,993	125,000
4509	Gender Affairs	-	816,094	-
4510	Youth Affairs	-	1,065,491	-
4512	Establishment Division	-	5,259,532	-
4513	Training Division	-	738,563	102,000
4514	Boys Training School	-	732,938	-
4515	Blue Economy	-	495,010	51,865
4516	Youth Education Empowerment Programme	-	857,680	-
<b>Summary By Ministry And Department HEALTH, WELLNESS, SOCIAL TRANSFORMATION, AND THE ENVIRONMENT</b>		<b>10,434,502</b>	<b>160,524,110</b>	<b>12,464,007</b>

**ANTIGUA ESTIMATES - 2024**

**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>47,943,740</b>	<b>17,148,997</b>	<b>-</b>	<b>62,060,672</b>	<b>1,583,528</b>	<b>10,557,283</b>	<b>139,294,220</b>
<b>Health HQ</b>	<b>8,516,995</b>	<b>2,498,660</b>	<b>-</b>	<b>39,618,763</b>	<b>40,000</b>	<b>42,000</b>	<b>50,716,418</b>
264 - Health Services Management	8,516,995	2,498,660	-	39,618,763	40,000	42,000	50,716,418
<b>Medical General Division</b>	<b>11,291,772</b>	<b>953,580</b>	<b>-</b>	<b>4,000</b>	<b>200,000</b>	<b>-</b>	<b>12,449,352</b>
261 - Primary Health	11,291,772	953,580	-	4,000	200,000	-	12,449,352
<b>Central Board of Health</b>	<b>12,121,393</b>	<b>7,474,860</b>	<b>-</b>	<b>22,191,400</b>	<b>884,528</b>	<b>-</b>	<b>42,672,181</b>
266 - Environmental Health	12,121,393	7,424,860	-	22,191,400	884,528	-	42,622,181
432 - Disaster Management	-	50,000	-	-	-	-	50,000
<b>Clarevue Psychiatric Hospital</b>	<b>5,932,421</b>	<b>2,797,500</b>	<b>-</b>	<b>-</b>	<b>309,000</b>	<b>170,000</b>	<b>9,208,921</b>
262 - Secondary Health	5,932,421	2,797,500	-	-	309,000	170,000	9,208,921
<b>Fiennes Institute</b>	<b>3,542,098</b>	<b>1,068,000</b>	<b>-</b>	<b>-</b>	<b>150,000</b>	<b>100,000</b>	<b>4,860,098</b>
430 - Social Protection & Community Development	3,542,098	1,068,000	-	-	150,000	100,000	4,860,098
<b>Health Informatics Department</b>	<b>395,288</b>	<b>320,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>715,688</b>
264 - Health Services Management	395,288	320,400	-	-	-	-	715,688
<b>AIDS Secretariat</b>	<b>1,019,462</b>	<b>580,000</b>	<b>-</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>1,799,462</b>
261 - Primary Health	1,019,462	580,000	-	200,000	-	-	1,799,462

**ANTIGUA ESTIMATES - 2024**

**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>Department of Environment</b>	<b>3,225,905</b>	<b>885,197</b>	<b>-</b>	<b>46,509</b>	<b>-</b>	<b>10,245,283</b>	<b>14,402,894</b>
502 - Environment	3,225,905	885,197	-	46,509	-	10,245,283	14,402,894
<b>CARE Project</b>	<b>1,898,406</b>	<b>570,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,469,206</b>
264 - Health Services Management	1,898,406	570,800	-	-	-	-	2,469,206
<b>Social Transformation, HRD, and Blue Economy</b>	<b>20,505,900</b>	<b>7,338,301</b>	<b>-</b>	<b>5,526,500</b>	<b>323,196</b>	<b>-</b>	<b>33,693,897</b>
<b>Social Transformation HQ</b>	<b>3,126,066</b>	<b>574,200</b>	<b>-</b>	<b>4,526,050</b>	<b>-</b>	<b>-</b>	<b>8,226,316</b>
430 - Social Protection & Community Development	3,126,066	574,200	-	4,526,050	-	-	8,226,316

**ANTIGUA ESTIMATES - 2024**

**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>Community Development &amp; Citizens Engagement</b>	<b>2,319,005</b>	<b>483,500</b>	<b>-</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>2,822,505</b>
430 - Social Protection & Community Development	2,319,005	483,500	-	20,000	-	-	2,822,505
<b>Substance Abuse Prevention Division</b>	<b>492,782</b>	<b>791,994</b>	<b>-</b>	<b>-</b>	<b>44,331</b>	<b>-</b>	<b>1,329,107</b>
434 - Drug Demand Reduction	492,782	791,994	-	-	44,331	-	1,329,107
<b>Family and Social Services Division</b>	<b>6,430,115</b>	<b>810,000</b>	<b>-</b>	<b>425,000</b>	<b>-</b>	<b>-</b>	<b>7,665,115</b>
430 - Social Protection & Community Development	3,761,868	302,500	-	-	-	-	4,064,368
433 - Poverty Eradication	2,668,247	507,500	-	425,000	-	-	3,600,747
<b>N.O.D.S.</b>	<b>724,611</b>	<b>609,127</b>	<b>-</b>	<b>443,950</b>	<b>-</b>	<b>-</b>	<b>1,777,688</b>
432 - Disaster Management	724,611	609,127	-	443,950	-	-	1,777,688
<b>Department of Social Research and Planning</b>	<b>1,233,593</b>	<b>365,400</b>	<b>-</b>	<b>30,000</b>	<b>125,000</b>	<b>-</b>	<b>1,753,993</b>
430 - Social Protection & Community Development	1,176,593	114,000	-	30,000	-	-	1,320,593
433 - Poverty Eradication	57,000	251,400	-	-	-	-	308,400
436 - System Reform	-	-	-	-	125,000	-	125,000

**ANTIGUA ESTIMATES - 2024**

**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>Gender Affairs</b>	<b>723,594</b>	<b>92,500</b>	-	-	-	-	<b>816,094</b>
435 - Gender Equality	723,594	92,500	-	-	-	-	816,094
<b>Youth Affairs</b>	<b>512,511</b>	<b>540,980</b>	-	<b>12,000</b>	-	-	<b>1,065,491</b>
430 - Social Protection & Community Development	512,511	540,980	-	12,000	-	-	1,065,491
<b>Establishment Division</b>	<b>3,200,932</b>	<b>2,058,600</b>	-	-	-	-	<b>5,259,532</b>
390 - General Public Services	3,200,932	2,058,600	-	-	-	-	5,259,532
<b>Training Division</b>	<b>415,563</b>	<b>313,500</b>	-	<b>9,500</b>	<b>102,000</b>	-	<b>840,563</b>
390 - General Public Services	415,563	313,500	-	9,500	102,000	-	840,563
<b>Boys Training School</b>	<b>510,938</b>	<b>222,000</b>	-	-	-	-	<b>732,938</b>
430 - Social Protection & Community Development	510,938	222,000	-	-	-	-	732,938



**ANTIGUA ESTIMATES - 2024**  
**MINISTRY SUMMARY BY DEPARTMENT SUB-PROGRAMME AND CATEGORY**

	Salaries and Wages	Goods and Services	Public Debt	Transfers	Minor Capital	Major Capital	Total
<b>Blue Economy</b>	<b>238,510</b>	<b>196,500</b>	-	<b>60,000</b>	<b>51,865</b>	-	<b>546,875</b>
291 - Legal Services	-	-	-	-	51,865	-	51,865
430 - Social Protection & Community Development	238,510	196,500	-	60,000	-	-	495,010
<b>Youth Education Empowerment Programme</b>	<b>577,680</b>	<b>280,000</b>	-	-	-	-	<b>857,680</b>
430 - Social Protection & Community Development	577,680	280,000	-	-	-	-	857,680

**BUSINESS PLAN FOR THE YEAR 2024  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

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

*Business Plan*

*FY 2024*

*Ministry of Civil Aviation and  
Transportation*

*Business Plan  
For the Financial Year 2024*

## **Ministry Overview**

The Ministry of Civil Aviation and Transportation is located at Cassada Gardens and is housed in the former Antigua Public Utilities Authority Headquarters building. This Ministry seeks to provide quality administrative and technical services, while ensuring that a harmonious relationship with, and between stakeholders is developed and maintained.

The Ministry of Transportation is a Statutory Entity and is therefore responsible for their budget and other related matters. Conversely, the Ministry of Civil Aviation comprises of the Ministry's Headquarters, Air Traffic Services, and the Meteorological Department; all of whom will be captured in this budget. In addition, it should be noted that the Antigua Barbuda Airport Authority also falls within the ambits of the Ministry of Civil Aviation. However, they too are a Statutory Entity and likewise, they are responsible for their budget and other related matters.

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 travelers once they decide to take a flight from one country to the next. This profession must always be taken seriously by administrative and operational personnel, in order to secure our future in the tourism industry. The Division comprises of the following Units: Administration and Operational Air Traffic Control (ATC). 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) and Coordinator of Aeronautical Information Services.

The Meteorological Division delivers daily, 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.

**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 Critical Issues for 2022/ 23**

### **Achievements:**

#### **Service Performance**

Within the Ministry's headquarters we continue to encourage the staff to equip themselves with the relevant qualifications for the job. As such, all our officers who participated in various training courses were all successful.

Additionally, the Ministry took on the task of furnishing the Meteorological Department's Social Media Division with the required equipment for them to commence their recordings internally.

Also, due to the nature of Air Traffic Services (ATS) and Meteorological Services, the staff is required to be highly skilled and trained, hence certification and training as well as recertification and retraining are mandatory.

It should be noted that during the fiscal year, the on-the-job training for the nine successful new recruits within the ATS department continues. Additionally, within the ATS department they have continued to make use of all the certification and training as well as recertification and retraining programs that have been extended to them. It should be further noted that certification and training as well as recertification and retraining are mandated by the Eastern Caribbean Civil Aviation Authority (ECCAA) and is also a requirement by the International Civil Aviation Organization (ICAO).

Further, during the fiscal year the ATS department completed the installation of the Radar System and have since commenced the familiarization of the Air Traffic Management System (ATMS), which will aid in making the workload easier within the Tower. In addition, the department has successfully commissioned the acceptance of overflight payments via credit and debit cards.

The Meteorological Office continues to provide frequent weather updates to the Eastern Caribbean, Leeward Islands, and the British Virgin Islands. During the fiscal year the six (6) newly recruited Meteorological Officer III's went off to Barbados for their six months training and they all completed successfully. However, since their return they have commenced the on-the-job training, which will make them eligible to "sit on the bench" and function on their own. Additionally, there's the return of one staff member who was

overseas studying and the return of an intern who has completed her studies overseas also; both of whom are also engaged in the on-the-job training.

### **Organisational Matters**

The Ministry's main focus for the past year has been on the development of human resources and technological advancement, which will improve the quality of service we provide.

The Ministry will continue to ensure that the Air Traffic Services Division maintains its hundred percent (100%) enviable record for safe take-off and landings at the 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, the Ministry aims to remain compliant with ICAO's requirements; that is, regular Specialized and Refresher's training, the facilitation of employee development and encourage staff awareness to changes in procedures within the Air Traffic Services department and the Meteorological Services department. Additionally, the upgrading of navigational and communications equipment as the industry dictates and employing new technologies such as the Radar will aid in maintaining our 100% enviable safe record.

### **Issues**

The Ministry and all its divisions continue to suffer the same fate as it relates to the payment to local merchants and the servicing of outstanding arrears in subscriptions to International and Regional Partner Organizations. Due to the non-payment to the organizations, this has resulted in the voting rights for Antigua and Barbuda being suspended until subventions are paid.

Further, for years, the Ministry has been unsuccessful in paying merchants in a timely manner. This has since 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 but to date no cheques have been issued.

In addition, unfortunately the ATS department continues to experience failures within the currency of their certifications; thus, resulting in the early closure of V.C. Bird International Airport.

### Priorities, Strategies and Indicators for 2024

The Ministry’s priorities remain the same and they are:

1. Certification of Air Traffic Controllers
2. Training of Air Traffic Controllers
3. Training of Meteorological Officers
4. Training of management staff both in the Ministry, Air Traffic Services and the Meteorological Services
5. Urgent need for upgrading modern equipment for both Meteorologist & Air Traffic Controllers
6. Payment to local merchants
7. Servicing of outstanding arrears in subscriptions to International and Regional Partner Organizations

### Priorities and strategies 2023-2024

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 2024 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 always met. Upgrade of navigational and communication’s equipment as the industry dictates employing new technologies</p>	<p>Output: the utilization of technical skills, specialized training of Controllers and Met Officers Outcome: the prevention of collision between aircrafts The expediting and maintaining of orderly flow of air traffic 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>

# Ministry of TOURISM AND INVESTMENT

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*Business Plan  
For the FY 2024*

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## Ministry Overview

The Ministry of Tourism and Investment covers two main portfolios as spelt out in the title of the Ministry. The mandate of the Ministry is essentially to manage, direct and control the tourism industry and to seek major investment prospects for Antigua and Barbuda. The Tourism industry is made up of three pillars. The pillars that support the tourism industry are Accommodations (hotels), Yachting and Cruise Tourism.

To effect its mandate the Ministry is divided into two (2) functional entities i.e. Ministry Headquarters which is responsible for Product Development including the maintenance of historical sites, the development of new tourism enterprises and policy development. The second area is the marketing and promotion of the tourism product. The Antigua and Barbuda Tourism Authority, while it is embedded in the Ministry's portfolio it is governed as a statutory organization. It is managed by a Board of Directors selected from among key stakeholders. The daily operations are under the direction of a Chief Executive Officer.

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

- The Antigua and Barbuda Investment Authority (ABIA)
- St. John's Development Corporation (SJDC)
- Antigua & Barbuda Tourism Authority (ABTA)
- Antigua and Barbuda Hospitality Training Institute (ABHTI)

**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. As of November 2023 the Quality Assurance Unit in the Ministry successful licensed and certified over 200 tourism accommodations under the Tourism Licensing and Classification Act 2019, despite the many challenges.
2. The Tourism Standards Officer heads the Tourism and Hospitality Committee for Tourism Standards which operates under the auspices of the standards council. Draft specifications, awaiting ABBS council approval, have been prepared covering Tourism Sites and Attractions.
3. Antigua and Barbuda participated in the 19<sup>th</sup> Caribbean Tourism Organization Regional Tourism Youth Congress held in the Turks and Caicos from 10<sup>th</sup> to 14<sup>th</sup> October 2023. This is an annual event aimed at engaging and empowering young people in the Caribbean region to contribute to the sustainable development of the tourism industry. The congress serves as a platform for youth to voice their ideas, concerns and innovative solutions related to tourism and its impact on the region.
4. The School Tourism Awareness Program continued in 2023 a total of forty-one primary schools were visited and presentations made on tourism related topics. The presentations were well received by the principals, teachers and students. 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.

5. The Agritourism Unit has embarked on a grass roots program to create a paradigm shift in the cultural culinary mind set of the local population. The unit in collaboration with the Department of Culture has trained 40 teachers and 12 cook shops and small restaurant owners in the presentation and techniques of two local cuisines.
6. The Agritourism Unit over a six month period worked along with the Inter-American Institute for Cooperation on Agriculture, the Antigua and Barbuda Investment Authority and the GARD Centre in the utilization of the Vetiver grass. The head of the Agritourism unit has facilitated the commodity utilization training of 50 women and 20 public school craft teachers. The Program has produced eight (8) new registered companies. Three individuals have represented the twin island state in regional conferences and showcases in reference to sustainable development, tourism, and agriculture.
7. The Agritourism Unit in collaboration with the ABHTA is presently engaged in the planning and execution the country's first annual Junior Chef Competition. This event will have the participation of 20 secondary, technical, and vocational school throughout Antigua and Barbuda. The preliminary rounds will be over a period of two days, meanwhile the finals will be held on Monday 4<sup>th</sup> December 2023 at the ABHTI.
8. The Beach Safety and Security Unit, for the first time since its formation in 2002, acquire three aluminum lifeguard towers which have been erected at Fort James, Frye's and Valley Church beaches. The towers allow for optimum surveillance of beach users and are capable of housing both the lifeguards and beach control officers along with their equipment.
9. The Ministry of Tourism and Investment held a comprehension two week training program for Lifeguards, during October and November 2023 in collaboration with the Canadian Lifesaving Society. Technical Training Officers of the unit both attained the Life Saving Instructor and Examiners certification. Whilst six senior lifeguards along with one beach control officer successfully completed the instructor course for the Bronze Cross, Bronze Medallion, First Aide, CPR and AED. Given, the level of certification received by these officers the Ministry no longer needs to seek overseas assistance in conducting any level of lifesaving training.
10. There was an overall positive trend in the YTD visitor arrivals to October 2023, compared to the previous year. The total YTD visitor arrivals in October 2023 were 225,185, which is a 6.63% increase compared to October 2022 and a 4.67% decrease compared to October 2019.

### ***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 2024.</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. 2024.</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> 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> 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> Improve the Road Infrastructure to select heritage sites. 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> 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> 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- 2024-2025 season</p>	<ul style="list-style-type: none"> <li>• Set up a steering committee in September 2024</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> Undertake phase 1 of an Apiculture Tour Project.</p>	<ul style="list-style-type: none"> <li>• Collaborate with Antigua &amp; Barbuda Beekeepers Association.</li> <li>• Develop a Business Plan</li> <li>• Start the development of the habitat</li> </ul>	<p><b>Outputs:</b> Framework set up for the development of the tour.</p> <p><b>Outcomes:</b> Phase one serves as the foundation for the advancement of the project.</p>
<p><b>Priority 10</b> <b>Training of local Agro-processors</b></p>	<ul style="list-style-type: none"> <li>• Collaborate with regional and international experts to provide content for the training programme.</li> <li>• Three training programmes will be held.</li> </ul>	<p><b>Outputs: Improved product quality and offerings.</b></p> <p><b>Outcomes: Increased earnings for the Agro-processors.</b></p>





**ANTIGUA ESTIMATES - 2024**  
**SUMMARY BY MINISTRY AND DEPARTMENT**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>REVENUE</b>	<b>RECURRENT EXPENDITURE</b>	<b>CAPITAL EXPENDITURE</b>
<b>35 Civil Aviation and Transportation</b>				
3501	Civil Aviation	7,500	2,313,590	125,000
3502	V C Bird International Airport	83,500	4,958,542	125,000
3503	Meteorological Office	-	2,774,054	393,884
<b>80 Tourism and Investment</b>				
8001	Tourism HQ	14,250	19,187,198	78,793
8004	Overseas Tourism Offices	-	5,929,781	-
8009	Beach Safety and Protection Unit	-	2,508,555	-
<b>Summary By Ministry And Department TOURISM, CIVIL AVIATION, TRANSPORTATION AND INVESTMENT</b>		<b>105,250</b>	<b>37,671,720</b>	<b>722,677</b>

**ANTIGUA ESTIMATES - 2024**

**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>Civil Aviation and Transportation</b>	<b>6,938,286</b>	<b>1,869,200</b>	-	<b>1,238,700</b>	<b>643,884</b>	-	<b>10,690,070</b>
<b>Civil Aviation</b>	<b>1,375,590</b>	<b>437,300</b>	-	<b>500,700</b>	<b>125,000</b>	-	<b>2,438,590</b>
256 - International Transportation	-	-	-	-	125,000	-	125,000
390 - General Public Services	1,375,590	437,300	-	500,700	-	-	2,313,590
<b>V C Bird International Airport</b>	<b>3,776,642</b>	<b>1,088,900</b>	-	<b>93,000</b>	<b>125,000</b>	-	<b>5,083,542</b>
256 - International Transportation	3,776,642	1,088,900	-	93,000	-	-	4,958,542
500 - Tourism	-	-	-	-	125,000	-	125,000
<b>Meteorological Office</b>	<b>1,786,054</b>	<b>343,000</b>	-	<b>645,000</b>	<b>393,884</b>	-	<b>3,167,938</b>
502 - Environment	1,786,054	343,000	-	645,000	393,884	-	3,167,938
<b>Tourism and Investment</b>	<b>7,197,953</b>	<b>6,896,600</b>	-	<b>13,530,981</b>	<b>78,793</b>	-	<b>27,704,327</b>
<b>Tourism HQ</b>	<b>5,111,998</b>	<b>6,534,000</b>	-	<b>7,541,200</b>	<b>78,793</b>	-	<b>19,265,991</b>
500 - Tourism	5,111,998	6,534,000	-	7,541,200	78,793	-	19,265,991
<b>Overseas Tourism Offices</b>	-	-	-	<b>5,929,781</b>	-	-	<b>5,929,781</b>
500 - Tourism	-	-	-	5,929,781	-	-	5,929,781
<b>Beach Safety and Protection Unit</b>	<b>2,085,955</b>	<b>362,600</b>	-	<b>60,000</b>	-	-	<b>2,508,555</b>
390 - General Public Services	2,085,955	362,600	-	60,000	-	-	2,508,555

**BUSINESS PLAN FOR THE YEAR 2024  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

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

*Business Plan*

*FY 2024*

## **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**

#### **Office of the Director of Public Prosecutions (DPP)**

In the fiscal year 2022 to 2023, the Office of the Director of Public Prosecutions, continues to deliver excellent services to members of the public whose matters come before the criminal courts in the prosecution of matters. The office continued to strive to meet its goal of case disposal rate of 80% of cases scheduled for hearing in the High Court of Justice. The Office continues to lend support and guidance to the Royal Police Force of Antigua and Barbuda and the Office of the National Drug and Money Laundering Control Policy, which has resulted in improved investigations which have led to successful outcomes in the courts.

The prosecutors in the Office of the DPP, have been appearing in the Magistrate's Court, High Court and Court of Appeal.

- **Establishment of the Victim Care Unit (VCU)**- This is a huge part of the responsibility of the Office is the prosecution of criminal matters i.e., interacting with persons who have been victims of crime. Over the years, the office has been aware of a communication gap between the time of a report and when the matter is concluded in the High Court. Persons have complained of feeling neglected and unaware of the progress of their matter. This led to the creation of a Victim Care Unit (VCU) which is comprised of two (2) administrative officers who will liaise with victims to provide updates on matters, funnel information between counsel and the witness among other things. The Unit was established in June, 2023 and the benefits have been accruing.

#### **Intellectual Property and Commerce Office (ABIPCO)/( The Registry)**

The Intellectual Property and Commerce Office (ABIPCO) has enjoyed significant progress and aims to continue to do so. The goal is to ensure that the Registry updates its legislation, provide electronic services, deliver services in a timely and professional manner, and improve the overall ease of doing business in Antigua and Barbuda.

- Major achievements have been realized for attainment of the goal for electronic services for business names and companies. A substantial amount of data have been entered into the system and data cleansing is ongoing. The Registry received a donation of equipment from the Organisation of Eastern Caribbean States (OECS), which will greatly assist with the offering of electronic services.
- Additional progress has been made by ABIPCO in working towards offering a “One Stop Shop” service, where users of the Registry can receive their Medical Benefits and Social Security information, for completion of their registration. This is anticipated to be launched in **2024**.

### **Antigua and Barbuda Civil Registry**

The Civil Registry continues to process applications for life events certificates and rectification of the associated records in a timely manner. Consequently, there is no backlog of new applications. However, the volume of applications continues to increase, thus resulting in the maintenance of the 3-day processing time for an application.

The Registry has been consistently updating the records to reflect either fathers’ particulars, the complete birth names of parent(s), change of names of either child or parent, or a combination of each. The number of applications to correct clerical errors has also increased.

Applications to add fathers’ particulars via the Baptismal record, have been allowed in certain cases, without charge, until the expiration of the given grace period for upgrading of the records, pursuant to the provisions of the Civil Registration (Vital Statistics) Act. It was intended to end the grace period after the completion of the first phase of the digitalization project. However, as the latter was not achieved, the grace period will now end on 31<sup>st</sup> December 2023. This means that all applications to add the particulars of fathers, must be submitted as a formal application with the requisite fees.

### **The Land Registry**

1. Trimble has begun the work in earnest to tailor the version VII upgrade for the needs of the Land Registry, Surveys and Inland Revenue Departments. Extensive training of the key staff members commenced the week of the 18<sup>th</sup> September 2023. All departments using the software anticipate the rollout of version VII, no later than the end of March, 2024.

## **Legal Aid and Advice Centre**

The Legal Aid & Advice Centre has improved its output in meeting the legal needs of the citizenry. During the year 2023, the department processed one hundred and one (101) matters and was able to complete forty-two (42) to date. At present there are fifty -eight (58) active matters falling under the areas of Divorce Proceedings, Landlord and Tenant actions, Domestic Violence Proceedings, Negligent Driving, Personal Injury, Non-contentious Probates, and Child Maintenance/Access matters to name a few. As the Department approaches the year 2024, with hope, the Department will perform with the same vigor, passion and determination thus exceeding the standards set in 2023.

## **The Industrial Court**

During the period June 2022 to June 2023 the Court recorded seventy-six (76) new cases; and during this period, there were one hundred and ten (110) sittings of the Court and thirty-six (36) Delivery of Judgments/Decisions.

The Industrial Court launched its provisional Website on November 24, 2022. This initiative provides easy access to Judgments and Decisions of the court.

## **The Family Court**

### **Transitioning of the Maintenance Collection Account**

A Plan of Action for transitioning of the Maintenance Collections Account from the Magistrates' Division, to the Family Division of the High Court, has been developed. Thus far, it has yielded the successful transferal of responsibility for collections of payments in respect to Maintenance Orders; from the Magistrates' Division, to the Family Division of the High Court.

With full implementation of the Plan of Action in 2024, the Family Division of the High Court will have full control of the Maintenance Collections Account. That is, both collections and disbursements.

## **Government Printing Office**

The Government Printing Office provided the items listed in the table below to the named ministries and government departments.



<b>Ministry/Department</b>	<b>Type of Jobs</b>	<b>Quantity</b>
Ministry of Health	Vaccination cards, side effect cards, self-quarantine guide etc	20,000
Ministry of Works	Change forms, L.P.O, requisition books etc	10,000
Central Board of Health	Outpatient Clinic referral form, boys record books, girls record books, forms for all clinics in Antigua	140,000
Immigration Department	Extension On time form, First time extension form etc	10,000
Customs & Excise Division	Detention books, requisition books, gate pass book, bill of sight etc	5,000
Police Department	Witness statement, vehicle etc	11,000
Treasury Department	General Receipt books, payment voucher etc	25,000
Passport Office	Passport forms etc	12,000
All Secondary Schools	Demerits, song books etc	8,000
All Primary Schools	Demerits, song books etc	11,000
All other Government departments	Record books and forms	100,000

## **Organizational Matters**

### **Office of the Director of Public Prosecutions (DPP)**

The acting Director of Public Prosecution, Mrs. Shannon Jones-Gittens attended a conference for prosecutors in London. Over the course of three (3) days, there were many opportunities for networking and attendance of sessions which provided ideas, strategies and resources to create a more efficient office and effect successful prosecutions.

**Training of Interns-** There were three (3) interns attached to the Office in June and July; and then September to the end of December, 2023. This annual programme, facilitates the training of law students from The Antigua State College and The University of the West Indies. These students were able to gain practical experience by conducting research, reviewing real cases and attending court to see the “law in action”. They have reported that their experiences have been invaluable and will aid in their studies as they conclude their courses.

**Sexual Offences Model Court Stakeholders Committee (SOME)-** A prosecutor became a member of this committee which was founded with a view to ensuring achievement of the objectives of the Sexual Offences Model Court. One (1) Crown Counsel I joined the legal team

between March and September and was able to assist in a number of matters before the court, which required experienced counsel.

Several staff members received promotions within the Office and one (1) additional Crown Counsel II joined the legal team, with a view of bolstering the staff within the office of the DPP and servicing of two criminal courts.

Mr. Curtis Cornelius, Crown Counsel II was awarded the prestigious Chevening Scholarship to pursue a Master of Science Degree in Criminology. His studies commenced in September, 2023 and he is due to complete his course in September, 2024. The knowledge acquired during this course of study and the professional network formed, will be beneficial to the improvement of the Office, for example, our Victim Care Unit (VCU).

### **High Court**

The High Court has retained a large percentage of trained staff and this has contributed greatly to its success in the delivery of services. This is especially so at the top level and new staff members can therefore benefit from those skills and experience. However, a holistic change to the organizational chart **must** be completed in the FY 2024 following an assessment of current job descriptions. The maintenance of two systems of processing files will continue into the FY 2024 but by then it should be possible to reconcile the staffing requirements of the High Court.

Training for staff at the High Court is largely implemented by the Eastern Caribbean Supreme Court so that staff are adequately trained for all processes. In house training is also conducted by the Registrars and Senior High Court staff. In March 2023 training was conducted by the JEI for Judges and Registrars in Miami, USA on the revised Civil Procedure Rules and other aspects of work at the High Court.

The donation of funds to the Family Division by UNICEF contributed greatly to the needs of that division but additional laptops and computers are required for the general registry.

An additional Judicial Research Officer was provided by the Ministry of Legal Affairs in 2023 and this takes the complement of Judicial Research Officers to three (3) which is sufficient for the five judges and one master now assigned to the jurisdiction of Antigua and Barbuda.

The provision of Uniforms during the FY 2023 is a great achievement since it contributes to the overall security of the High Court.

### **Industrial Court**

The court welcomed two new members in August 2022 namely; Mr. Hesketh Williams and Mr. Dalmer McCoy.

## **The Antigua and Barbuda Civil Registry**

The Registry Staff has maintained a high rate of productivity from the start of 2023 even amid persistent challenges with the Civil Registry Vital Statistics software, the delays in the appointment of officers, and the shortage of computer systems using the current software and storage space. Many persons have submitted verbal and written commendations of the staff for their hard work and the quality of the customer service experienced. Although the processing time for applications has greatly improved amid the increase in the demand for Certificates, work is still be done to shorten the processing time.

One major outreach activity was accomplished in 2023. A one-day session was held at the Sir Lester Bird Medical to prepare the administrative staff and medical staff for the introduction of the new notification forms and support documents as prescribed by the Act. This will come onstream in January 2024. Other workshops with stakeholders that were scheduled for 2023 were not realised as there was a scheduling challenge. It is hoped that more sessions will be held in 2024 as the intention is to phase out the old forms and registration systems.

## **Legal Aid and Advise Centre**

The Legal Aid & Advice Centre has increased its output in meeting the legal needs of the citizenry. During the year 2023, the department processed **one hundred and one (101)** matters and was able to complete **forty-two (42)** to date. At present there are **fifty-eight (58)** active matters falling under the areas of Divorce Proceedings, Landlord and Tenant actions, Domestic Violence Proceedings, Negligent Driving, Personal Injury, Non-contentious Probates, and Child Maintenance/Access matters.

## **Issues**

### **ABIPCO**

To achieve the goal for the “One Stop Shop”, there will be an increase in expenditure for office supplies, computer hardware and maintenance costs for equipment. In addition, higher advertising and promotion costs are anticipated for public awareness and information, in respect to the new developments and improved services which will be offered by the Registry.

There is great need for legislative review to aid service delivery, and to militate against the culture of non-compliance. This issue has proven to be a major challenge for ABIPCO. This includes the Friendly Societies Act, Geographical Indications Act, Companies Act, and the Copyright Act. In addition, there is a need to consider Plant Varieties legislation as the country is interested in the

medical marijuana industry. As the Office recently undertook a review of the Business Name Registration Act and Regulations, we believe that this modern legislation will allow more names to be used, and as a result, create greater revenue supply.

### **The Land Registry**

A lack of space continues to be an issue at the Land Registry. The conference room has been redesigned and is now being used as an additional parcel file room. Unless the Registry is moved to more suitable accommodation, training for the new Barbuda Land Registry will occur in suboptimal, cramped conditions.

In the past, the World Bank has included questions concerning the training and development of staff. The Registrar has sourced appropriate training and development for the department, commencing in 2020. Unfortunately, there has been no training sessions for the year, 2023 as a result of challenges in obtaining the required funds from the Treasury.

### **High Court**

The overall delivery of services at the High Court was impacted by various issues during this reporting period and these challenges caused the staff to take industrial action.

- (a) Courtrooms 1, 2 and 3 were affected by fungus and/or other particulates which may have been caused by the dilapidated carpets and sub-standard cleaning. A contractor was employed to do a deep cleaning of all the court rooms and this went a long way in remedying the problem. Testing has been done downstairs of the High Court and the air quality was found to be 2.5 out of 10 but we are currently awaiting the results of testing in the court rooms.
- (b) The air condition ducts and grills needed an overhaul and in fact the entire air condition system needs to be re-designed and replaced. The Government paid the sum of \$47,100.00 in September, 2023 to enable this work to be carried out. The re-design and installation of a new air conditioning system will be the subject of a PSIP for the FY 2024.
- (c) Removal of the carpet necessitated the uprooting of the system for the digital software which had to be replaced. The Government paid the sum of \$46,415.00 in September, 2023 to enable the re-installation of all the wires and other hardware.
- (d) The roof was found to be leaking in various places and the repair of same has been declared a priority item for the Antigua and Barbuda Public Service Association, failing which, industrial action will resume.

- (e) The delivery of services in the Criminal Division has been affected by the non-payment of vouchers by the Treasury and the inability of the Court to secure credit for services. The provision of refreshments to members of the Jury is enshrined in The Jury Act but for the last two (2) years at least, the Court has been unable to secure credit for the provision of refreshments. The burden of providing these refreshments has fallen to the Registrars who have had to use their personal funds. The payment to jurors has also not be made in a timely manner and the importance of the jury to the criminal process may be compromised if this continues.

It must be noted that the allocations in the budget for services in some cases has hardly been utilized, because of this inability to secure credit. This situation is unsustainable.

### **Family Division of the High Court**

The Family Court is in dire need of a vehicle to assist in its daily functions. The vehicle in use presently cannot be driven at any time during a downpour of rain, as the windshield wipers have fallen off due to severe rusting and the windscreen is cracked. In fact, the entire body of the vehicle is rusted. The left doors are unable to be opened and the windows are stuck in the closed position.

### **Communication**

There is urgent need for the installation of a PBX system at the offices of the Family Court as there are no phones currently available for use by the Division. This affects the ability of the Division to function efficiently and meet the needs of its customers. The voucher for this system has been in the Treasury since November 2020.

### **The Industrial Court**

1. There is difficulty in setting trial dates due to the unavailability of Counsels in certain matters. As a result, cases have had to be adjourned or trial dates vacated on more than one occasion.
2. The shortage of Members to adjudicate matters remains an issue.
3. The delivery of outstanding Judgments has been a challenge.

### **Legal Aid and Advice Centre**

The limitation of space for both office and storage, continues to be one of the problems faced in the Department. An increase in both spaces, more specifically, offices, is of paramount importance for the introduction of the Public Defender's Office, at the Legal aid and Advice Centre. This

would allow the Centre to expand its service offerings to the public through the creation of the Public Defender’s Office. Adequate storage facility would allow the Centre to manage and organize closed files, gazettes, legal articles and documents in a more secured and suitable space.

**Priorities, Strategies and Key Indicators**

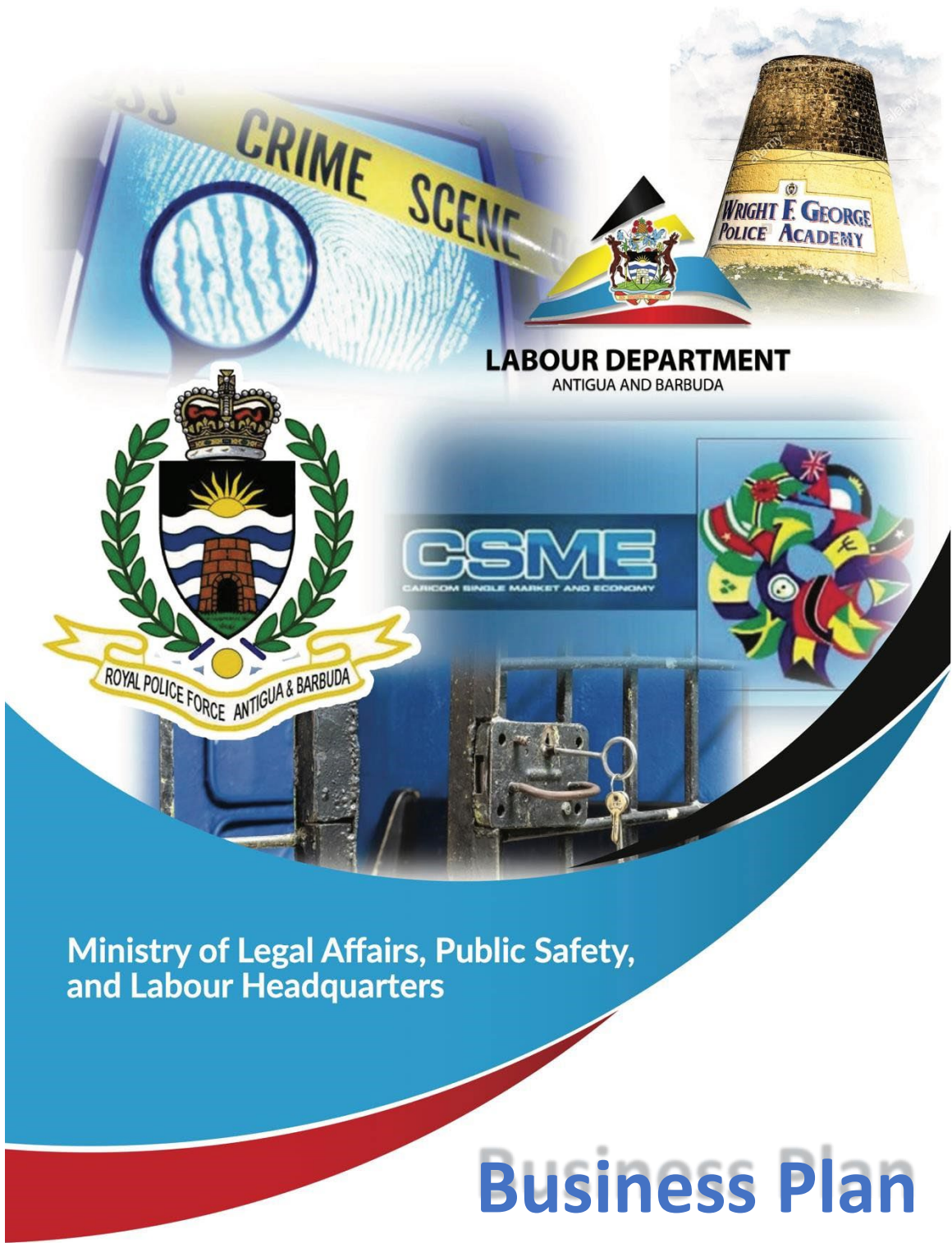
	<b>Strategies/Accountable Institutions</b>	<b>Indicators</b>
<p>Priority 1</p> <p>Construction of facility to accommodate the Family Court. The Family Court is a pilot project for the Eastern Caribbean.</p>	<p>Finalize drawings for the facility.</p> <p>Secure funding from the Caribbean Development Bank for construction.</p> <p>Complete all tendering and procurement processes by June, 2024.</p> <p>(Ministry of Finance) (Ministry of Legal Affairs) (Ministry of Works)</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>Priority 2</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>(Ministry of Legal Affairs)  (Legal Aid and Advice)</p>	<p><b>Outputs:</b></p> <p>Accommodations secured and aptly outfitted.</p> <p>Appointment of Public Defender and supporting staff</p> <p><b>Outcomes:</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 in Antigua and Barbuda.</p> <p>Improvement in legal services offered by the Legal Aid and Advice Centre.</p>
<p>Priority 3</p> <p>Computerisation of Accounts Department of the Family Division of the High Court</p>	<p>Provision of the requisite number of computers and and requisite software which are required for full Computerisation of Accounts Department of the Court. (Family Court The treasury Department Ministry of Information)</p>	<p><b>Outputs:</b> Electronic based accounting system.</p> <p><b>Outcomes:</b> Production of accurate statements of account in a timely manner.</p> <p>Improved customer service and greater efficiencies, generally.</p>
<p>Priority 4</p> <p>Digital Online Banking for disbursement of funds from the Child Maintenance Account</p>	<p>Make the necessary requests/arrangements with the Ministry of Finance, the Treasury Department and banking institutions to provide the service.</p> <p>Provide easy access to timely and well defined information and guidance to clients.</p> <p>Set an achievable timeline for implementation</p> <p>(Ministry of Legal Affairs, Ministry of Finance, Treasury Department and Family Division of the High Court)</p>	<p><b>Output:</b> Electronic Disbursements from the Child Maintenance Account.</p> <p><b>Outcomes:</b></p> <p>Staff who are currently assigned to preparation of cheques and related physical documents assigned to others tasks.</p> <p>Significant reduction in the number of persons visiting the office.</p> <p>Easy access to funds by clients.</p> <p>More efficient accounting processes and procedures.</p>
<p>Priority 5</p> <p>Digital Court Recording System for the Magistrates' Court</p>	<p>Provision of funding for purchasing of the recording equipment.</p>	<p><b>Output:</b> Installation of recording equipment at the Magistrates' Court.</p>

	<p>Provide the necessary training to Magistrates, staff and operating and maintenance personnel</p> <p>(Magistrates' Court Treasury Department Ministry of Information)</p>	<p>Requisite training for Magistrates, staff, operating and maintenance personnel.</p> <p><b>Outcome:</b> Bona fide Record of all court proceedings. Access to reliable information from court records for submission to the High Court as may be necessary. Reduction in errors which occur in hand written notes.</p>
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**LABOUR DEPARTMENT**  
ANTIGUA AND BARBUDA

Ministry of Legal Affairs, Public Safety,  
and Labour Headquarters

# Business Plan

## For the FY 2024

## 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**)
- **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 (HMP)**

## 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**

In 2023, the Ministry of Public Safety and Labour prioritized collaboration with various agencies to enhance service quality and ensure public safety. The focus was on enforcing laws impartially,

maintaining workplace safety, and fostering confidence in National Security and Labour relations. The year saw an improvement in overall service delivery, leading to increased public confidence in law enforcement and a reduced fear of crime. The ministry invested in staff training, covering areas such as Capacity Building, Cybercrime, Trafficking in Persons Prevention, Labour Relations, Mediation, and Forensics, both domestically and internationally. The industrial relations climate remained peaceful through effective collaboration and mediation with Trade Unions and Employers, supported by legislative advancements that facilitated consultation and advocacy.

### **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, overseen by the Minister of Legal Affairs, Public Safety, and Labour in Antigua and Barbuda, plays a vital role in ensuring public safety, workplace security, and law enforcement. The Ministry oversees key agencies such as the Royal Police Force, Fire Service, Prisons, Forensic Services, and the Labour Department. With a significant budget allocated to prioritize safety and national security, the Ministry, led by the Attorney General and Minister of Justice, focuses on policy oversight, compliance with regional and international agreements, and staff development. The impact of the COVID-19 pandemic affected the Ministry's recovery efforts in 2023.

#### **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 Licensing 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 staffed and equipped to enable the provision of this essential to all law enforcement agencies locally and regionally.
- 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 aims to establish two new units: the Policy Research and Development Unit and the Project Support and Implementation Unit. The Ministry plans to streamline existing units, including Administration, Policy Research and Development, Project Support and Implementation, Records Management, and Activity Monitoring, Evaluation, and Reporting. This restructuring is intended to optimize the Ministry's ability to leverage support from various agencies such as USAID, USID, CARICOM IMPACCS, Caribbean Development Bank (CDB), International Labour Organization (ILO), World Bank, Caribbean Basin Security Initiative (CBSI), United Nations Regional Centre for Peace, Disarmament and Development in Latin America and the Caribbean (UNLIREC), Regional Security Systems (RSS), the People's Republic of China, and others.

## **Trafficking in Persons (Prevention) Committee (TIPPC) & the Trafficking in Persons (Prevention) Unit (TIPPU)**

The government of Antigua and Barbuda is actively collaborating with the US State Department to combat human trafficking. A competent investigator has been provided to assist local authorities in identifying, investigating, and prosecuting trafficking offenses. The Trafficking in Persons Prevention Unit (TIPPU) is being adequately resourced to prevent trafficking, protect victims, and prosecute perpetrators. The unit focuses on preventive education, awareness, and collaboration with law enforcement. Workshops for frontline officials have been initiated, and ongoing training for law enforcement is pursued. The unit aims to acquire camera equipment to enhance the Cases Task Force's capabilities for recording interviews, aiding prosecutions, and leveraging technology for intelligence gathering. Emphasizing prevention, TIPPU plans to raise awareness through traditional and digital media, including a website and billboards, encouraging the reporting of suspicions.



**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**

1. **Preventive Focus:** The Trafficking in Persons Prevention Unit (TIPPU) in Antigua and Barbuda prioritizes a proactive approach to prevent human trafficking.
2. **Awareness Campaign:** TIPPU is committed to increasing awareness of human trafficking within the population, educating people on signs, and encouraging reporting of suspicions.
3. **Media Utilization:** In addition to traditional media like radio and television, TIPPU plans to collaborate with professionals to develop a website, enhance social media presence, and engage the younger population.
4. **Billboard Investment:** The unit intends to invest in traditional billboards as part of its strategy to display counter-trafficking messages and boost public awareness.
5. **Enhancing Transcription:** Recognizing the importance of accurate transcription for the Cases Task Force, TIPPU aims to acquire camera equipment for high-quality audio and video recording during interviews and statements, enhancing case management and prosecution.

## **Antigua & Barbuda Forensic Service (ABFS)**

In 2022 the ABFS was operationalized and it 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: -

1. **Timely and Professional Examination:** Providing expert and professional examination and analysis of evidentiary materials using advanced scientific equipment and techniques to support the investigation, prosecution, and exclusion of criminals and criminal offenses.
2. **Support to Local Law Enforcement:** Assisting all law enforcement agencies and stakeholders in Antigua and Barbuda in their efforts to combat crime and detect criminal activities.
3. **Regional and International Cooperation:** Extending assistance to law enforcement agencies and stakeholders in the wider region, including the Organization of Eastern Caribbean States (OECS), The Caribbean Community (CARICOM), and internationally with entities 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 collective fight against crime and the detection of criminal activities.

**The ABFS is envisaged to have 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

1. **Legislation Drafting:** The Antigua & Barbuda Forensic Services (ABFS) has drafted the "Antigua & Barbuda Forensic Services (ABFS) Bill," outlining the Establishment, Purpose, Functions, Operations, and Powers of the ABFS. The bill has been submitted to the Ministry of Legal Affairs for review.
2. **Feasibility Study Preparation:** ABFS has developed the Scope of Works for a Feasibility Study aimed at providing guidelines for the planning, designing, and construction of a new forensic science laboratory. The study is set to commence soon after final approval.
3. **Temporary Facility Plans:** Preliminary design plans for the renovation/construction of a temporary building to house ABFS during feasibility studies have been presented to the Ministry of Works, awaiting approval.
4. **Qualified Staff:** ABFS has three highly qualified forensic scientists with Master's Degrees, including a Forensic Director/Major Crime Scene Examiner/Forensic Scientist/DNA Profiling Specialist, a Forensic Analyst/Chemist, and a Forensic Scientist/Toxicologist.
5. **Service Scope:** ABFS aims to provide forensic services to law enforcement agencies in Antigua and Barbuda, including the Royal Police Force, Office of National Drug & Crime Prevention, Customs and Excise Division, Immigration Department, Antigua and Barbuda Defence Force & Coast Guard, and His Majesty's Prisons.
6. **Cannabis Industry Services:** ABFS is exploring services for the Medical Cannabis Authority and the Cannabis Industry, including cannabinoid profiling, purity testing, potency testing (e.g., THC and CBD), and safety testing of cannabis and related products.
7. **Aid Programme Participation:** ABFS, facilitated by the Ministry of Public Safety and Labour and the Ministry of Foreign Affairs, is a recipient of a partially sponsored aid programme from a foreign government. The aid program prioritizes establishing an Anti-narcotics Laboratory at ABFS, and the offer has been accepted based on priority needs.

This anti-narcotic laboratory will be established to provide antidrug 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.





## Priorities

### 1. **Outfitting Temporary Location:**

- Objective: Prepare the temporary location at Carlisle for operations and equipment installation for the anti-narcotics laboratory under the Grant Aid Program.

### 2. **Feasibility Study Scope Review:**

- Objective: Complete the review of the Scope of Works for the Feasibility Study and seek approval from the Procurement Board once again.

### 3. **Legislation Review and Submission:**

- Objective: Encourage the Ministry of Legal Affairs to finalize the review of the "Antigua & Barbuda Forensic Services (ABFS) Bill" legislation and submit it to the Legislature for ratification.

### 4. **Workplace Efficiency and Quality Improvement:**

- Objective: Enhance staff efficiency and quality through administration and forensic science training in the workplace.



and



## **Labour Department**

Post COVID-19 the Labour Department is seemingly returning to some normalcy after very challenging years in 2021-23. Given the prevailing climate, the Labour Department was forced to alter its course and make some necessary adjustments to navigate this world crisis.

## **Achievements:**

### 1. **Canadian Seasonal Agricultural Workers Program (SAWP):**

- Despite successfully negotiating an increase in available slots for nationals in the Canadian SAWP, the program's uptake was hindered by travel restrictions and disruptions caused by the ongoing pandemic, including airport closures and airline service suspensions.

### 2. **Adaptation to Remote Work:**

- In response to the pandemic, the Labour Department embraced remote work practices in 2022, utilizing online platforms for Conciliation hearings and meetings with Regional and International Partners. In 2023, there was a gradual return to face-to-face meetings with Local Partners and staff, while online platforms continued to be utilized.

Amid the pandemic, the department has proactively leveraged its resources for media interviews, aiming to disseminate information and address the concerns of workers and employers grappling with the challenges of the rapidly changing pandemic-driven environment. Additionally, Conciliators have been accessible for advice via telephone, reducing the necessity for in-person visits to the department.

**1. Participation in Consultations:**

- In 2023, the Labour Department actively contributed to consultations, including the Labour Taskforce Recovery Committee (LTRC) and the National Tripartite Council, both led by the Labour Commissioner. The LTRC operated under the Economic Recovery Committee, chaired by the Minister of Labour.

**2. Stakeholder Collaboration and Training:**

- The Labour Department maintained collaboration with stakeholders, offering training and seminars for professional development of jobseekers. Despite challenges, partners continued to support these initiatives.

**3. Work Permit Unit Improvements:**

- Changes implemented in the Work Permit Unit in 2022 continued to yield positive outcomes in 2023. The streamlined system facilitated improved interactions and service delivery, even during the pandemic. Work Permit applications were processed through the renamed Labour Market Information System (LMIS), known as the Labour Administration Application (LAA).

**4. New Work Experience Programme:**

- The New Work Experience Programme persisted in providing young unemployed individuals with opportunities for personal and professional development in 2023. The program offered apprenticeship and internship options with various employers in Antigua and Barbuda, demonstrating resilience amid the challenges posed by the ongoing COVID-19 pandemic.

The New Work Experience Programme played a crucial role in sustaining businesses by mitigating the risk of collapse through the cost-effective use of interns and apprentices. Despite a significant reduction in COVID-19 protocols, the program continued to offer a mutually beneficial arrangement where interns received payment, valuable experience, and often secured employment. The Cabinet of Antigua and Barbuda's decision to offer permanent employment to trainees placed in the government system for over six months aligns with the best practices outlined in the labor laws of Antigua and Barbuda.

## **Royal Police Force of Antigua and Barbuda (RPFAB)**

In fiscal year 2024, the Royal Police Force of Antigua and Barbuda prioritizes citizen and visitor safety through collaboration with public servants, law enforcement agencies, and community input. Despite challenges, the force's professionalism led to a decrease in serious crimes over 2022-2023. Adjustments due to COVID-19 and global events include increased patrols, meticulous spending, and continued successful initiatives. Dismissals occurred for abuse of authority or unprofessional conduct. Vigilance against crime persists, with a focus on economic instability-driven property crimes, particularly involving youth. Collaboration with the Ministry of Tourism ensures tourist safety, with beach patrols deployed. Efficient resource management, enhanced road safety, and addressing the growing threat of cybercrime are focal points for 2024. Plans are adaptable to operational changes, subject to scrutiny, and aligned with the force's operational priorities.

The Royal Police Force of Antigua and Barbuda (RPFAB) aims to enhance its operations and personnel through the following key initiatives:

1. **Motivation:**

- Implement strategies to motivate and inspire members of the RPFAB.

2. **Capacity Building:**

- Place emphasis on capacity building to enhance the skills and capabilities of personnel for effective duty performance.

3. **Personal Development:**

- Foster self-awareness among officers and encourage the cultivation of other dimensions in their personal lives.

4. **Performance Enhancement:**

- Raise and sustain the performance levels of police officers, while providing opportunities for those demonstrating leadership skills.

5. **Communication Network Improvement:**

- Enhance the communication network within the RPFAB for improved internal coordination and information sharing.

6. **Crime Fighting Strategy:**

- Develop Unit Operational Plans to execute a comprehensive Crime Fighting Strategy, reinforcing the implementation of a cohesive crime plan.

## **Achievements:**

The Royal Police Force of Antigua and Barbuda has achieved several significant milestones, resulting in improved overall service delivery and enhanced crime-solving capabilities. Key accomplishments include:

1. **Improved Service Delivery:**
  - Achieved a notable improvement in overall service delivery to the public.
2. **Crime Detection and Solving:**
  - Successfully increased the detection and solving of crimes.
3. **Successful Prosecutions:**
  - Recorded an increase in successful prosecutions.
4. **Decrease in Serious Crimes:**
  - Witnessed a vast decrease in serious crimes.
5. **Promotions and Staffing:**
  - Filled critical management and supervisor vacancies through promotions.
6. **Training Initiatives:**
  - Actively participated in critical training programs using the CBSI platform and resumed face-to-face training overseas.
7. **Fleet Enhancement:**
  - Acquired a new fleet of vehicles to supplement the existing ones.
8. **Motorcycle Fleet:**
  - Introduced a new fleet of motorcycles to enhance street patrolling efforts.
9. **Infrastructure Developments:**
  - Initiated the commencement of Bolan's Police Station.
  - Began renovation work at various police stations.
  - Initiated renovation work at the Youth Intervention Unit.
10. **Generators Purchase:**
  - Purchased generators for the stations, including those in Barbuda.

## **Priorities:**

1. Deploy resources for visible crime prevention and utilize trained crime analysts.

2. Publicize the guiding philosophy and provide ongoing training on human rights and customer service.
3. Collaborate with education, social transformation, and NGOs to educate youth on crime, substance abuse, and conflict resolution.
4. Work with tourism entities to enhance visitor safety, improve reporting facilities, and provide advice.
5. Develop recruitment procedures for selecting the best candidates and maintain a capable vehicle fleet.
6. Proactively reduce fatalities and accidents through education, enforcement, and collaboration with public works.
7. Establish an intelligence-driven approach by partnering with various agencies for crime detection and investigation.
8. Reduce nationwide fires through fire safety campaigns conducted by the Fire Department.
9. Improve emergency response time to minimize property damage.
10. Strengthen the Cyber Laboratory with skilled personnel, latest equipment, and software.
11. Work through the Regional Security System to achieve full accreditation by 2024.

### **Sir Wright F. George Training Academy**

Given Tourism's significance, maintaining high law and order standards is crucial. The Sir Wright F. George Police Academy, operational for over 50 years, faces challenges due to nature's impact. To meet 21st-century training needs, funding is vital for constructing a modern facility on the existing compound. The aim is to enhance services, create a student-centered learning environment, and produce versatile, efficient law enforcement officers for better public service.

#### **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.

#### **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.

- St John's Fire Station
- All Saints Fire Station
- Coolidge Fire Station
- Barbuda Fire Station
- 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
- Fire safety protocols enforcement
- Implementation of Fee Structure via legislation for services offered

### **His Majesty's Prison (HMP)**

The Prison Administration is dedicated to reforming His Majesty's Prisons (HMP) despite challenges such as deteriorated infrastructure, outdated legislation, and insufficient resources. A shortage of competent corrections officers affects the institution's efficiency. Overcrowding is a pressing issue, with HMP designed for 150 but currently accommodating 256 inmates, hindering rehabilitation efforts and contributing to recidivism. The plan emphasizes the need for competent personnel, capacity building, and equitable salaries for corrections officers. The goal is to shift from a punitive to a rehabilitative approach, addressing long-term development aspirations and infrastructure deficits within HMP.

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, typically financed through government-negotiated long-term loans, require the government to seek contributions from the international community and private sector for His Majesty's Prisons rehabilitation. The plan's success hinges on resources available, influenced by the Ministry of Finance's fiscal policy, taxation, and budgeting. Acknowledging the financial strain due to the global pandemic, effective resource management is a priority for 2024. His Majesty's Prisons will focus on safe and humane management, rehabilitation, and reintegration of prisoners. Initiatives include improving prison conditions, addressing criminal activity and drug abuse, and supporting inmates seeking positive change and societal contribution. Commencing work on prison infrastructure and reviewing programs are essential for achieving these objectives

**Achievements:**

1. Introduced Computer training and primary school education classes for offenders in 2019.
2. Constructed a medical quarantine facility at Crabbs Training Base.
3. Introduced a prison inmate virtual visit platform.
4. Acquired a farm tractor and implements to operationalize the Prison Farm.
5. Acquired security equipment.
6. Provided higher education for corrections management.

**Priorities:**

1. Advocate for effective restructuring of His Majesty's Prisons to fulfill rehabilitation and reduce recidivism.
2. Enhance capacity to address inmates' basic and complex needs, especially mental health and substance misuse.
3. Provide leadership, training, and professional development for safe and supportive workplaces.
4. Improve operational capability to tackle security breaches and drug use with a refreshed strategy.
5. Increase manpower to authorized strength of 150 personnel to support the prison's mandate.
6. Enhance community outreach through participation in sports and extramural initiatives.
7. Improve living conditions by replacing poor accommodation with modern buildings.
8. Implement and enforce stricter COVID-19 protocols within H.M. Prisons and Prisons Farms.
9. Acquire two purpose-built Prisoner Transport Vehicles and one Truck for daily operations.
10. Complete Perimeter Security at His Majesty's Prisons to strengthen security protocols.
11. Advocate for the upgrade of the current sewage system catchment and disposal system.
12. Advocate for the enforcement of proper security checks for all entrants to HMP.



## **Critical Issues Ministry of Public Safety and Labour**

### **Ministry of Public Safety and Labour:**

1. Maintain health and safety protocols for staff.
2. Address challenges in the Policy Research and Development Unit.
3. Address challenges in the Project Support and Implementation Unit.
4. Implement scanning and computerization of Work Permit forms.
5. Acquire and retrofit a temporary building for ABFS.
6. Address rehabilitation and retrofitting of His Majesty's Prisons.
7. Recruit qualified staff for various departments.
8. Revamp the image of the Ministry in line with technological development.

### **Antigua and Barbuda Forensic Science Service (ABFSS):**

1. Draft the ABFS Bill and seek legislative approval.
2. Secure a building for the ABFS forensic science laboratory.
3. Construct a purpose-built forensic science laboratory.
4. Request budget for retrofitting or construction and forensic equipment.
5. Progress on land identification and registration.
6. Recruit qualified staff for training and fulfilling the forensic mandate.
7. Await completion of the Feasibility Study contract.
8. Conduct continuous forensic science training.
9. Investigate and review Occupational Health and Safety (OHS) instruments.

### **Labour Department:**

1. Address shortage of serviceable vehicles.
2. Continue the New Work Experience Programme post-COVID.
3. Utilize online platforms for meetings and training.
4. Provide training for Labour staff.

### **Royal Police Force of Antigua and Barbuda:**

1. Address shortage of human resources.
2. Expedite payment processes to business entities.

3. Improve office space, resources, and equipment.
4. Reduce delays in administrative document processing.
5. Address issues related to station amalgamation and operations.
6. Ensure availability of latent print matching system.
7. Address maintenance issues and secure funding access.
8. Address shortage of uniforms and equipment.
9. Upgrade telecommunication devices and renovate Telecommunications Department.

**Sir Wright F. George Police Academy:**

1. Address the need for a new Academy.
2. Increase budgeted allotment for meaningful enhancement.
3. Expedite payment processes to business entities.
4. Address inadequate kitchen and barracks space.
5. Resolve leaking barracks and water storage issues.
6. Address living space and facility deficiencies.
7. Establish a law and research library and a Medic Station.
8. Provide female instructor living barracks.

**Antigua & Barbuda Fire Department:**

1. Address delays in promotion approval.
2. Expedite payment processes to merchants.
3. Address shortage of Personal Protective Equipment.
4. Improve administrative infrastructure and staff accommodation.

**His Majesty's Prisons:**

1. Address shortage of human resources.
2. Expedite payment processes to business entities.
3. Improve office space, resources, and equipment.
4. Reduce delays in medical and dental care services.
5. Address health and safety risks due to infestations.
6. Address delays in services from outside agencies.

7. Upgrade the telecommunications network.
8. Address praedial larceny and water shortages.
9. Provide industry-standard equipment and duty gear.
10. Address overcrowded and dilapidated residential spaces.

**Trafficking in Persons Prevention Committee (TIPPC) and Trafficking in Persons Prevention Unit (TIPPU):**

1. Raise awareness of human trafficking.
2. Develop a website and enhance social media presence.
3. Use billboards for counter-trafficking messaging.
4. Purchase camera equipment for interviews.
5. Spearhead efforts to prevent, interdict, and protect victims.
6. Prosecute and punish perpetrators of human trafficking.

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

**Ministry of Public Safety and Labour:**

<b>Priorities</b>	<b>Strategies</b>	<b>Key Indicators</b>
1	Provide personnel, equipment, and support to law enforcement	Working with communities; better security; safer society; tourism and financial markets protection
2	Provide personnel, tools, equipment, and support to departments	Better staffed and equipped Ministry; qualified and trained personnel; improved decision-making; increased production
3	Secure a building for ABFS; allocate budget; conduct feasibility study	Completion of ABFS facility; availability for Chinese Grant Aid Program; forensic services commencement
4	Staffing of Policy Research and Development Unit; advocate for personnel	New staff; more efficiently run Unit; timely policy and research projects
5	Staffing of Project Support and Implementation Unit; advocate for personnel	Efficiently run Unit; increased quantity and quality of work; timely project completion

<b>Priorities</b>	<b>Strategies</b>	<b>Key Indicators</b>
6	Training, coaching, and mentoring for Labor Department staff	Well-trained workforce; respected and professional Department
7	Restructure Work Permit Department using learner-friendly systems	Improved interactions and service delivery; high-quality service
8	Modernize Ministry; acquire modern equipment	Modernized Ministry; improved and efficient service to citizens
9	Digitize records in the Ministry and departments	Securely digitized and stored information; easy access
10	Implement advanced computerized revenue collection methods	Computerized Ministry systems; more efficient revenue collection
11	Upscale staff with new technology knowledge	Well-trained officers; efficient government sector; improved information development and sharing
12	Streamline Administration, Research, Project, Records, and Evaluation Units	More efficient Departments; better information collection and dissemination; enhanced collaboration

### **Antigua and Barbuda Forensic Science Service (ABFSS):**

<b>Priorities</b>	<b>Strategies</b>	<b>Key Indicators</b>
1	Provide personnel, equipment, and support to law enforcement	Working with communities; better security; safer society; tourism and financial markets protection
2	Provide personnel, tools, equipment, and support to departments	Better staffed and equipped Ministry; qualified and trained personnel; improved decision-making; increased production
3	Secure a building for ABFSS; allocate budget; conduct feasibility study	Completion of ABFSS facility; availability for Chinese Grant Aid Program; forensic services commencement
4	Staffing of Policy Research and Development Unit; advocate for personnel	New staff; more efficiently run Unit; timely policy and research projects

<b>Priorities</b>	<b>Strategies</b>	<b>Key Indicators</b>
5	Staffing of Project Support and Implementation Unit; advocate for personnel	Efficiently run Unit; increased quantity and quality of work; timely project completion
6	Training, coaching, and mentoring for Labor Department staff	Well-trained workforce; respected and professional Department
7	Restructure Work Permit Department using learner-friendly systems	Improved interactions and service delivery; high-quality service
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12	Streamline Administration, Research, Project, Records, and Evaluation Units	More efficient Departments; better information collection and dissemination; enhanced collaboration

## The Labour Department

Priorities	Strategies	Key Indicators
1	Quality of staff	Training, Coaching, and Mentoring
		Outputs: Well-trained workforce with required skills and competency; Outcome: Respected and professional Department
2	Continue Restructure of Work Permit Department	Utilization of learner-friendly systems (LMIS, LAA)
		Output: Improved interactions and service delivery to customers; Outcome: High-quality service by staff
3	Continued Training of Job Seekers	Collaborate for training and seminars
		Output: Ready supply of professionally developed Job Seekers; Outcome: Better trained and qualified Job Seekers
4	Provide New Work Experience Programme Workers to businesses	Create placements for young people in local businesses
		Output: Employed interns and apprentices; Outcome: Continued opportunities for personal and professional development; Lifeline for businesses saving from collapse and reducing overhead costs

## The Royal Police Force of Antigua and Barbuda

Priorities	Strategies	Key Indicators
1	Prevention of Crime	Prevention and detection of crime; Train more Officers in investigative techniques

<b>Priorities</b>	<b>Strategies</b>	<b>Key Indicators</b>
		Output: More precise patrols; Enhanced capacity for efficient crime investigation; Collaboration with DEA in drug-related cases
2	Prevention of Crime and Capacity Building	Analysis of Crime; Assist Communities with Neighborhood Watch Programs; Develop Urban Renewal Program
		Output: Enhanced police-community interactions; Reduction and prevention of crime; Modernized crime-fighting equipment
3	Guiding Philosophy and Human Rights	Reflect organizational beliefs; Avoid violence between Police and Citizens
		Output: Recruitment practices aligned with beliefs; Improved community-police relationship; Reduced violence with citizens
4	Young People	Identify and intervene with at-risk youth; Support other organizations like Social Welfare
		Output: Interaction to prevent youth crimes; Collaboration with communities to solve and prevent crime issues
5	Tourism	Enhance visitor safety
		Output: Effective enforcement for visitor safety; Increased visitor satisfaction and safety
6	Efficient Management of Resources	Monitoring and eliminating waste; Developing human resource capability through training
		Output: Review of expenditure for efficiency; Longer life span for vehicles and properties; Elimination of overwork and burnout
7	Traffic Management and Control	Develop nationwide traffic law enforcement plan; Integrate traffic law enforcement with other police operations
		Output: Reduced traffic accidents and fatalities; Crime prevention and reduction through integrated approach

<b>Priorities</b>	<b>Strategies</b>	<b>Key Indicators</b>
8	Intelligence Policing	Become an Intelligence-led Police organization; Convince the government about informants' pay; Push intelligence to investigative units
		Output: Trained officers in intelligence gathering; Improved information flow; Quality contacts and informants for crime prevention
9	Fire	Train fire officers in life-saving methods; Develop fire safety education strategy
		Output: Implementation of fire reduction strategy; Better-educated public about fire safety; More effective fire service
10	Cyber Investigation	Engage skilled personnel in cyber-crime investigating
		Output: Increased funding for equipment and training; Up-to-date equipment and personnel understanding of cyber-crime procedures
11	Accreditation	Develop written standards based upon CALEA standards
		Output: Drafting of force standards; Stronger defense against civil lawsuits; Increased community advocacy
12	Proceeds of Crime Unit	Be zealous about going after criminals benefiting from proceeds of crime
		Outcome: Deterrence effect on criminals knowing illegal gains will be confiscated

### **The Antigua & Barbuda Fire Department**

<b>Priorities</b>	<b>Strategies</b>	<b>Key Indicators</b>
1	Fire Prevention	School Education Programs (Government and Private Schools)



<b>Priorities</b>	<b>Strategies</b>	<b>Key Indicators</b>
		Output: Fire Prevention Sessions in all schools (2023-2025); Outcome: Children practicing healthy Fire Prevention Practices
2	Fire Suppression	Adult Education Programs (Government Ministries, Health Institutions, Hospitality Institutions)
		Output: Fire Prevention Lectures to staff (2023-2025); Outcome: Adults practicing healthy Fire Prevention Practices
		Public Safety Announcements and Programs (Radio, Television, Newspaper, Internet)
		Output: Fire Prevention programs and announcements on all media (2023-2025); Outcome: Public practicing healthy prevention
		Public Interaction (Expositions, Town Hall Meetings, Fire Station Open Days)
		Outcome: Public Fire Prevention lectures (2023-2025); Public practicing healthy Fire Prevention Practices
3	Fire Suppression Coverage	Increase Fire Stations in Willikies and Bolans (Willikies and Bolans Fire Station)
		Output: New Fire Stations (2023-2025); Outcome: Improved Fire Suppression coverage in south and east areas of the Island
4	Fire Investigation	Increase Fire Vehicles (Fire Brigade Administration)
		Output: Acquisition of new Ladder Truck and Ambulance (2023); Outcome: Improved response to high-rise and airport emergencies
		Training for Investigation Team (Fire Brigade Administration)
		Output: Additional training for Fire Investigation Team (2023-2025); Outcome: Increased efficiency in fire investigation

<b>Priorities</b>	<b>Strategies</b>	<b>Key Indicators</b>
5	Fire Personnel Professional Development	Training for Fire Brigade Personnel (Fire Brigade Administration)
		Output: Additional training for Fire Brigade personnel (2023-2025); Outcome: Increased efficiency in fire suppression duties

### **Sir Wright F. George Police Academy**

<b>Priorities</b>	<b>Strategies</b>	<b>Key Indicators</b>
1	Obtain detailed plan and estimate for new Academy	Engage Ministry of Works for plan and estimate; Outcome: Visual layout and detailed estimate for construction materials and services; Detailed labor costing; Informed decisions on project completion timeframe
2	Construct New Training Academy	Select contractor/subcontractors through Ministry of Works; Output: Increase holding capacity; Improve image; Outcome: Simultaneous multiple training courses; Revenue generation; Reduced government spending on training abroad
		Improve quality of training; Outcome: Increased number and types of training courses; More persons trained through CBSI online training; Revenue increase for regional training at the facility
3	Produce versatile Police Officers	Increase trained officers in various disciplines; Output: Improved human resources quality; Outcome: Facilitate officer rotation; Competent and efficient officers; Enhanced citizen and visitor service; Reduced crime rate; Increased solvability rate; Consistent staff performance

## His Majesty's Prisons (HMPs)

Priorities	Strategies	Key Indicators
1	Advocate for prison facility restructuring	Prepare proposal for funding; Output: New purpose-built facility; Outcome: Improved containment, staff morale, and production
2	Increase prison manpower	Petition for more officers; Output: Increased staff; Outcome: Improved prison operation, staff morale, shift coverage, and working conditions
3	Leadership, training, and professional development	Train, coach, and mentor staff; Evaluate performance; Output: Well-trained workforce; Outcome: Respected and professional Prisons Service
4	Enhance capacity for complex inmate needs	Recruit qualified personnel; Output: Better qualified staff; Outcome: Improved management, rehabilitation, and comfort for inmates
5	Implement COVID-19 protocols	Utilize prison medical expertise; Acquire sanitation stations; Output: Improved COVID-19 protocols; Outcome: Safer and cleaner prison environment
6	Continue Rehabilitation Programs	Review and approve programs; Output: Implementation of rehab programs; Outcome: Inmates acquire skills, better prepared for reintegration
7	Improve living conditions	Work with Ministry of Works for building replacement; Output: Refurbished facility; Outcome: Improved occupational health and safety standards
8	Acquire purpose-built vehicles	Obtain prisoner transport vehicles and truck; Output: Increase in vehicles; Outcome: Safe transport, reduced legal risk for negligence
9	Community outreach through sports initiatives	Introduce trainers and mentors; Organize sports events; Outputs: Use of trainers and mentors; Outcome: Healthier and socially accepted prison population
10	Improve Perimeter Security	Source materials, use inmate labor; Outputs: Enhanced security fence; Outcome: Prevention of unauthorized access and introduction of prohibited items

<b>Priorities</b>	<b>Strategies</b>	<b>Key Indicators</b>
11	Protect Prison Farms	Acquire fencing materials; Use inmate labor; Outputs: Secured prison farms; Outcome: Better protection against theft and larceny
12	Provide constant water supply for Prison Farms	Petition APUA for water pipe installation; Output: Consistent water supply; Outcomes: Healthier crops, animals, reduced food bill



**ANTIGUA ESTIMATES - 2024**  
**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 &amp; Legal Affairs, Public Safety, Immigration &amp; Labour</b>				
5501	Attorney General and Legal Affairs HQ	230,420	7,889,592	114,885
5502	Office of the DPP	-	1,447,728	-
5503	Printing Office	100,000	1,746,422	600,000
5504	Land Registry Division	660,000	919,420	15,000
5505	Industrial Court	442	815,621	15,000
5506	High Court	412,000	2,615,540	125,000
5507	Magistrates Court	1,400,000	2,416,694	52,800
5508	Legal Aide Advice Centre	10,000	558,015	26,058
5509	Intellectual Property	1,911,500	1,153,874	10,000
5510	Labour Department	2,520,000	9,522,023	797,709
5511	Public Safety Headquarters	-	2,900,206	-
5512	Police	1,054,773	47,639,390	1,931,000
5513	Sir Wright George Police Training Academy	-	463,650	630,000
5514	Fire Brigade	-	12,560,509	9,546,000
5515	Prison	-	7,764,288	1,798,872
5516	Civil Registry	173,380	1,202,653	20,000
5517	Antigua & Barbuda Forensic Services	-	1,783,312	1,225,500
5518	Office of the Public Trustee	-	1,074,913	164,204
5519	Immigration Department	5,585,833	9,944,781	100,000
<b>Summary By Ministry And Department ATTORNEY GENERAL'S OFFICE &amp; LEGAL AFFAIRS, PUBLIC SAFETY, IMMIGRATION &amp; LABOUR</b>		<b>14,058,348</b>	<b>114,418,631</b>	<b>17,172,028</b>

**ANTIGUA ESTIMATES - 2024**

**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's Office &amp; Legal Affairs, Public Safety, Immigration &amp; Labour</b>	<b>92,824,379</b>	<b>18,574,764</b>	<b>-</b>	<b>3,019,488</b>	<b>14,673,407</b>	<b>2,498,621</b>	<b>131,590,659</b>
<b>Attorney General and Legal Affairs HQ</b>	<b>5,939,724</b>	<b>1,364,223</b>	<b>-</b>	<b>585,645</b>	<b>114,885</b>	<b>-</b>	<b>8,004,477</b>
291 - Legal Services	5,939,724	1,364,223	-	585,645	114,885	-	8,004,477
<b>Office of the D.P.P</b>	<b>1,362,872</b>	<b>84,856</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,447,728</b>
390 - General Public Services	1,362,872	84,856	-	-	-	-	1,447,728
<b>Printing Office</b>	<b>1,399,122</b>	<b>347,300</b>	<b>-</b>	<b>-</b>	<b>600,000</b>	<b>-</b>	<b>2,346,422</b>
330 - Printing & Publishing	1,399,122	347,300	-	-	600,000	-	2,346,422
<b>Land Registry Division</b>	<b>640,467</b>	<b>246,525</b>	<b>-</b>	<b>32,428</b>	<b>15,000</b>	<b>-</b>	<b>934,420</b>
390 - General Public Services	640,467	246,525	-	32,428	15,000	-	934,420
<b>Industrial Court</b>	<b>695,521</b>	<b>19,300</b>	<b>-</b>	<b>100,800</b>	<b>15,000</b>	<b>-</b>	<b>830,621</b>
390 - General Public Services	695,521	19,300	-	100,800	15,000	-	830,621
<b>High Court</b>	<b>2,391,190</b>	<b>208,400</b>	<b>-</b>	<b>15,950</b>	<b>125,000</b>	<b>-</b>	<b>2,740,540</b>
390 - General Public Services	2,391,190	208,400	-	15,950	125,000	-	2,740,540
<b>Magistrates Court</b>	<b>2,309,014</b>	<b>107,680</b>	<b>-</b>	<b>-</b>	<b>52,800</b>	<b>-</b>	<b>2,469,494</b>
291 - Legal Services	2,309,014	107,680	-	-	-	-	2,416,694
390 - General Public Services	-	-	-	-	52,800	-	52,800
<b>Legal Aide Advice Centre</b>	<b>504,060</b>	<b>53,955</b>	<b>-</b>	<b>-</b>	<b>26,058</b>	<b>-</b>	<b>584,073</b>
290 - Public Order and Safety	504,060	53,955	-	-	26,058	-	584,073

**ANTIGUA ESTIMATES - 2024**

**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>Intellectual Property</b>	<b>884,389</b>	<b>269,485</b>	-	-	<b>10,000</b>	-	<b>1,163,874</b>
291 - Legal Services	884,389	269,485	-	-	-	-	1,153,874
390 - General Public Services	-	-	-	-	10,000	-	10,000
<b>Labour Department</b>	<b>8,619,323</b>	<b>692,400</b>	-	<b>210,300</b>	<b>516,270</b>	<b>281,439</b>	<b>10,319,732</b>
390 - General Public Services	-	-	-	-	54,270	249,539	303,809
392 - Labour Affairs	8,619,323	692,400	-	210,300	462,000	31,900	10,015,923
<b>Public Safety Headquarters</b>	<b>1,430,866</b>	<b>919,840</b>	-	<b>549,500</b>	-	-	<b>2,900,206</b>
390 - General Public Services	1,430,866	919,840	-	549,500	-	-	2,900,206
<b>Police</b>	<b>39,471,120</b>	<b>6,830,500</b>	-	<b>1,337,770</b>	<b>1,481,000</b>	<b>450,000</b>	<b>49,570,390</b>
255 - Public Buildings & Heritage Sites	-	-	-	-	-	100,000	100,000



**ANTIGUA ESTIMATES - 2024**

**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>
290 - Public Order and Safety	39,471,120	6,830,500	-	1,337,770	1,481,000	350,000	49,470,390
<b>Sir Wright George Police Training Academy</b>	<b>164,050</b>	<b>299,600</b>	-	-	<b>380,000</b>	<b>250,000</b>	<b>1,093,650</b>
290 - Public Order and Safety	164,050	299,600	-	-	380,000	250,000	1,093,650
<b>Fire Brigade</b>	<b>10,541,309</b>	<b>1,999,200</b>	-	<b>20,000</b>	<b>8,996,000</b>	<b>550,000</b>	<b>22,106,509</b>
290 - Public Order and Safety	10,541,309	1,999,200	-	20,000	8,996,000	550,000	22,106,509
<b>Prison</b>	<b>5,202,188</b>	<b>2,507,000</b>	-	<b>55,100</b>	<b>891,190</b>	<b>907,682</b>	<b>9,563,160</b>
290 - Public Order and Safety	5,202,188	2,507,000	-	55,100	891,190	907,682	9,563,160
<b>Civil Registry</b>	<b>1,020,653</b>	<b>182,000</b>	-	-	<b>20,000</b>	-	<b>1,222,653</b>
390 - General Public Services	1,020,653	182,000	-	-	20,000	-	1,222,653
<b>Antigua &amp; Barbuda Forensic Services</b>	<b>417,312</b>	<b>1,341,000</b>	-	<b>25,000</b>	<b>1,166,000</b>	<b>59,500</b>	<b>3,008,812</b>
290 - Public Order and Safety	417,312	1,341,000	-	25,000	1,166,000	59,500	3,008,812
<b>Office of the Public Trustee</b>	<b>659,418</b>	<b>328,500</b>	-	<b>86,995</b>	<b>164,204</b>	-	<b>1,239,117</b>
291 - Legal Services	659,418	328,500	-	86,995	164,204	-	1,239,117
<b>Immigration Department</b>	<b>9,171,781</b>	<b>773,000</b>	-	-	<b>100,000</b>	-	<b>10,044,781</b>
283 - International Relations	-	-	-	-	100,000	-	100,000
292 - Immigration	9,171,781	773,000	-	-	-	-	9,944,781

**BUSINESS PLAN FOR THE YEAR 2024  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

# **Office of the Ombudsman**

*Business Plan*

*FY 2024*

## Office of the Ombudsman

### 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 general public as well as the Civil Service. They include human rights issues, promotion, pension, land issues, health and environmental issues. The Ombudsman visited the detention institutions as part of the **Humanitarian Programme**, to ascertain the conditions of these institutions and ensure the rights of the inmates are not infringed. The Ombudsman is still concerned about the absence of **The Boys Training School for Young Offenders**. 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 Statutory Bodies with the view to righting wrongs and so contribute to good governance and further development of the democratic process in the country.

### Personnel

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

#### Investigations Officer:

- Report directly to the Ombudsman;
- Carry out investigations and site visits;
- Assist in special projects;

- Receive complaints and forward to the Ombudsman;
- Assist with the preparation of the annual report;
- Team leader on investigative mission to Barbuda;
- Discuss investigative strategies with the Investigative team;

**Senior Assistant Investigations Officer:**

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

**Assistant Investigations Officer:**

- Supervise the completion of complaint forms;
- Carry out follow-up on complaints;
- Assist with the preparation and development of educational materials;
- Assist with the updating of case files.
- Preparation and management of records (files) for complainants.

**Research Officer functions:**

- General office support;
- Supervise case management system;
- Carry out research to assist the investigative team;
- Provide statistical data;
- Assist with complaint handling;
- Assist in the preparation and development of education materials for the public

**Senior Clerk:**

- Personal Secretary to the Ombudsman;
- Type all Correspondence;
- Keep Guard file for cases;
- Type the annual report;
- Assist with printing and distributing of report;
- Management of complaint file;
- Keep an appointment book for the Ombudsman.

**Junior Clerk**

- Filing and Registry clerk;
- Type office correspondence;
- Prepare accounting documents eg. Social, Medical, Levy, Monthly Statement;

- Supervise incoming and outgoing books (ensure that the books are up to date);
- Supervise Dispatch Book;
- Give personal assistant to the Office manager;
- Assist Petty Officer where necessary;
- Supervise Stores;

**Petty Officer functions:**

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

**Driver:**

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

**Cleaner:**

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

**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. Continue the Public Awareness and Educational Programme. Since COVID 19 some of these awareness activities have been reduced.
3. The Office continued its Humanitarian programme to His Majesty's Prison (HMP), the Fiennes Institute and the Clarevue Psychiatric Hospital.
4. The Ombudsman was invited to visit the St. John's Police Station to see the conditions there. A report will be given in the annual report.
5. The Ombudsman published the Annual Report on the activities of the Office for the year 2021.

- The Office is still hoping to introduce the Barbuda programme to better serve the sister island

### ***Critical Issues***

The usual problem persisted:

- Lack of timely response from some Government Departments and Statutory Bodies to request for information relating to an investigation.
- Absence of “*own initiative*” has limited the work/function of the Ombudsman especially in terms of human and civil rights issues.
- Inadequate office space for storage of records.
- The residential home which houses the office is in need of urgent repairs. The Ombudsman office was flooded in the recent tropical storm. The windows are kept closed with pieces of board. The walls have cracks wide enough to let in water.
- There is a water problem. The trees seem to be at the root of the problem, that is, the fallen leaves and blossoms. The solution may be a problem in and of itself.
- Insufficient and/or obsolete technological resources are a challenge to the operations of the department. The computers and telephone systems are in need of major up-grade.
- Need for finance to facilitate the Ombudsman seeking legal opinion in certain complaints.
- The Ombudsman Office needs to pay its vendors especially since it is the last year of the current Ombudsman tenure.
- The office is in critical need of two air conditioning units and a small refrigerator to serve the Ombudsman Secretariat

## **Organizational Matters**

### **Capacity Building of the Department**

<b>Priorities</b>	<b>Strategies</b>	<b>Indicators</b>
<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 reflection of what the Office represents. There is an urgent need for</b></p>	<p>- Continue to appeal to the Prime Minister, Minister of Finance as well as the Ministry of Works, to carry out the much needed renovations to the building. It is a very old structure. It needs constant repairs.</p>	<p>Output:</p> <p>- Repairs to the building to ensure safety and a high standard of work.</p> <p>Outcome:</p> <p>- Better working conditions which encourage professionalism.</p>

<p><b>two air – conditioning units, a new telephone system (30 years old) and new computers. They are over 8 years old.</b></p>		<ul style="list-style-type: none"> <li>- Safe working environment.</li> <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 and researchers.</li> <li>- Provide advice and referrals to the general public.</li> <li>- Open House Awareness Programme to educate 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> <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. Focusing on investigation, reporting,</li> </ul>	<p>Output:</p> <ul style="list-style-type: none"> <li>- A trained and competent workforce that can efficiently</li> </ul>

	<p>operations management, and digital technology. It was interrupted during the Covid 19 Pandemic</p>	<p>carry out the functions of the Office of the Ombudsman.</p> <p>Outcome:</p> <ul style="list-style-type: none"> <li>- Demonstrate competencies in complaint handling.</li> <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 to avail the office to the best practices in Ombudsmanship.</li> <li>- Create and disseminate publications and information electronically to educate the public.</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> <li>- Increase users of the services offered by the Office.</li> </ul>





**ANTIGUA ESTIMATES - 2024**  
**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	-	615,857	-
<b>Summary By Ministry And Department OFFICE OF THE OMBUDSMAN</b>		-	<b>615,857</b>	-

**ANTIGUA ESTIMATES - 2024**

**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>526,357</b>	<b>60,050</b>	<b>-</b>	<b>29,450</b>	<b>-</b>	<b>-</b>	<b>615,857</b>
<b>Office of the Ombudsman</b>	<b>526,357</b>	<b>60,050</b>	<b>-</b>	<b>29,450</b>	<b>-</b>	<b>-</b>	<b>615,857</b>
390 - General Public Services	526,357	60,050	-	29,450	-	-	615,857

**BUSINESS PLAN FOR THE YEAR 2024  
AS SUBMITTED BY GOVERNMENT MINISTRIES**

**Ministry of Information  
Communication Technologies,  
Utilities and Energy**

*Business Plan*  
*FY 2024*

## ***Ministry Overview***

The Ministry of Information Communication Technologies (ICTs), Utilities and Energy is the division of Government charged with the responsibility of:-

- The development and management of the various information systems and platforms and for managing the distribution of information to the general public and other stakeholders.
- The management and regulation of the Broadcasting media space and associated spectrum as well as the development and management of the government’s public broadcast facilities to include ABS Radio and Television and the Government Information System (GIS).
- The development and management of the government’s ICT infrastructure and platforms that will enable and transform its intent to move towards a fully digitally enabled bureaucracy.
- The regulation and management of the Telecoms industry.

### ***Vision***

To be the catalyst for digital transformation of the Government and public service.

### ***Mission***

To “ensure the integration and adaptation of state-of-the-art information and communications technology in **all spheres of our life**, in education, health, production, commerce, services, governance systems, law enforcement, entertainment and social interactions”.

### ***Service Performance Review and Critical Issues for 2023***

During the fiscal year 2023 the Ministry was able to carry out some of its mandate despite the challenges presented by lack of financing. The detailed business plans with objective for the year 2024 for each department within the Ministry are printed below.

<b><i>9501 Public Information and Broadcasting (Headquarters)</i></b>
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The priorities for the Ministry Headquarters, including the Minister's Office and Secretariat, for the year 2024 are:

1. Offer general financial and administrative guidance and support to all Departments herein listed
2. Manage all Human Resources functions and Labour Relations matter within the Ministry

The priorities for the year 2024 for each department are as set out herein.

## ***9502 - Information Technology Centre***

### ***Department Overview***

Information Technology Department falls under the Ministry of Information Communications Technologies 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 department is comprised of the following sections:

- Technical Support/Helpdesk,
- Web and Software Development
- Networking
- Cloud management
- System Integration
- Web Development

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

The year 2023 was both challenging and rewarding. We continue to push the development of the Companies Registry. 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. 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 but it has come to a halt for several funding issues.

The department also continues to support critical infrastructure such as the data centre, 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 and primary 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.

### ***Organisational Matters***

#### **Service performance**

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

1. *Completed the implementation of a wireless network in all Government primary Schools*
2. *Fielded over 3000 support calls and resolved over 95% technical issues, with outstanding requiring replacements and or other issues outside of the department's control. The majority of the issues are hardware related, followed connectivity and then software related issues.*

3. *Issue and manage over 2100 Office 365 licenses. Over 150 new accounts deployed this year.*

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

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

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

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

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

This would require legislative changes and allow government to truly operate as one entity. This would enable policies such as “Ask the citizen for details once and then reuse the data in



subsequent processes involving the citizen". The streamline of the processes will drive the creation of a digital data warehouse. The warehouse would facilitate the use of data analytics in government and allow the government to make informed decisions based on the data IT has in hand.

Other plans include the upgrade of Freebalance to the latest version and the continued build out of the Citizen's portal to include an enterprise service bus that would allow for a rapid deployment of eservices covering: passport renewal, online payment of taxes and statutory deductions, Electronic Funds Transfer, online permits process for DCA, and online request for Civil Registry documentation.

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

Closely linked to this is the need to step up the training of ITC staff in the various disciplines. The industry is constantly changing, and the staff have to be retooled to deal with the new realities, threats and opportunities that abound in this arena. To this end, an org wide training plan will be developed and executed. We envision a continual process of training and developing staff skills.

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

Between Q1/2 of 2024 should see the implementation of the Government having an Internet Exchange Point (IXP) improving the efficiency of internet traffic for Antigua and allowing local traffic to stay local. The acquisition of the ASN number and block of addresses has been done in 2021 paving the way for the implantation in 2023.

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

The priorities for 2024 are:

1. Completion of the Citizen Portal

2. Expand the digital signature framework
3. Continued Expansion of the Government Wide Area Network (GWAN)
4. Development of an Internet Exchange Point (IXP)
5. Development of a new national data centre with tier III standards
6. Documentation of the National ICT Policy and strategy

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
<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>
<p>Expansion of the digital signature framework</p>	<p>Expansion of the digital signature framework developed for ABIPCO to facilitate electronic signature for all citizens</p>	<p>Outputs: Ability for citizens to sign documents electronically online.</p>

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>	<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 new national data center with tier III standards	<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>
Documentation of the National ICT Policy and strategy	<p>Formalize the strategy and work the ministry has undertaken over the past couple years undertaking a 21<sup>st</sup> Century Government.</p>	<p>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.</p>

## ***9503 – Telecommunications Department***

### ***Department Overview***

The Telecommunications Division is a department within the Ministry of Information Communication Technologies (ICTs), Utilities and Energy, responsible for the regulation of the Telecommunications sector and matters incidental thereto. The Division is headed by the Telecommunications Office, a position created under the Telecommunications Act Cap 432, whose mandate is to carry out the responsibilities of the Act. The position of Telecommunications Office has been vacant since 2013.

In addition to its core Telecommunications Regulatory function, the division is responsible for the maintenance of all equipment and associated infrastructure 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 laws/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.

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

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

#### **Achievements:**

In addition to its normal licensing activities, during the year 2023, the Division was mainly focused rationalizing the assignment of spectrum among the telecommunications operations in keeping with stated government policy, continuing the process of Mobile Number Portability as directed

by the Cabinet, taking the lead role in finalizing drafting of the new Telecommunications regulations. In addition, the Division continued its ongoing work including, negotiating a framework agreement with ECTEL and the French Territories of Guadeloupe with the aim of: a) reducing the problem of cross border interference in the land mobile frequency bands, b) optimizing the use of spectrum resource in the border area, and c) strengthening cooperation between administrations in the management of interference issues.

**Issues:**

Over the years, the Division has been somewhat constrained in its ability to perform its core regulatory functions 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. 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. With funding now secured and the required payments disbursed, the new system is expected to be fully operational by the end of 2023 with all government agencies migrated during the first quarter of next year.

The upgrading and expansion of the government CCTV system which commenced in 2021 with the installation of new video servers and retrofitting of several key camera location has continued with addition of new monitoring facilities at the Police Headquarters, ABDF, and Jolly Harbour. Further expansion to the new locations and the construction and operationalization of a new monitoring Centre located at the Ministry Headquarters will be a key focus in 2024. It is intended that the control of and responsibility for operation of the system will be transferred to the E911 Centre within the Ministry.

***Organisational Matters***

**Capability of the Ministry/Agency**

Issues maintaining staff morale in the present climate of uncertainty pending passage of the act and the setting up of the NTRC remains a major challenge.

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

The first objective immediately following the enactment of the new legislation will be setting up the NTRC, including the appointment of the Board of Directors, a Managing Director, and key regulatory functions (legal, financial/economic, technical, and administrative staff). It is likely that the newly created NTRC will move to new premises once the necessary approvals and funding can be obtained.

Key deliverables during the first 3 months of the NTRC will be drafting and recommending for promulgation by the Minister the following regulations, in consultation with stakeholders:

- Licencing Regulations
- Fees Regulations (spectrum and License fees)
- Interconnection Regulations
- National frequency Spectrum Plan
- Management of the Universal Fund
- Facilities access Regulations

In 2017 an International Expert (IE) was made available by the International Telecommunications Union (ITU) to, “*establish an effective institutional and governance structure which is able to meet the future needs and challenges of the sector while achieving the objectives of the new legislation and key stakeholders*”.

The IE’s final report including several recommendations, including:

- The staff complement of the NTRC should be twelve posts, and the NTRC should build up to this number over a two-year timescale.
- The structure of the NTRC should be profession based.
- A Transition Team should be appointed for about six months as soon as the Telecommunications Bill becomes law to manage the recruitment of staff and the establishment of the NTRC.
- During this time, an Executive Director, and staff of eight other posts should be recruited.
- As this team comes into existence, it should initiate the NTRC’s high priority projects, including the setting of licence and spectrum fees, the issue of licences to public operators, and the production of regulations on infrastructure sharing and interconnection.
- This team, once established, should recruit staff for the remaining posts. A Universal Service Administrator should be appointed once a suitable scheme has been approved by the Minister.

Once constituted, the Commission will need to begin a programme of public awareness to sensitise the public generally about the provisions of the new Act, the functions and working of the Commission and the rights afforded them under the new law.

Although it is intended that the newly created organization will be funded from fees collected from licensees, it is unlikely that in the first year of operation the revenues collected will be sufficient to fully cover its costs. Consequently, the amount included in this year’s recurrent expenditure for the Telecommunications Division will be needed to supplement the funding of the commission during the first 12 months.

**Priorities and Strategies**

1. Increase investment in broadband infrastructure
2. More consumer choice in services and technologies
3. Reduce entry level price of broadband.
4. Improve quality of Broadband services
5. Number Portability implementation.

***Priorities and strategies 2023-2024***

<b>Priorities</b>	<b>Strategies</b>	<b>Indicators</b>
<b>Priority 1</b> Increase Investment in broadband infrastructure	Remove regulatory uncertainty by creating a modern ICT regulatory framework that provides an investor friendly climate.	Outputs: Establishment of NTRC, New fess regulations, Licencing regulations, interconnection regulations.  Outcomes: 30% increase in capital investment in the telecoms sector in the first year.
	Encourage and facilitate infrastructure sharing among network operators to optimize existing infrastructure and capacity.	Outputs: Facilities Access regulations and guidelines.  Outcomes: At least one new fixed wire broadband provider enters the market.
<b>Priority 2</b> Increase consumer choice in ICT related service providers technologies	Introduce licensing regime which is technology neutral and allows for transparency and a level of predictability in the licensing process.  Fully implement Number Portability	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.



Priorities	Strategies	Indicators
<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.	Outputs: Quality of Service Regulations  Outcomes: 30% improvement in broadband minimum speed available to customers in the first 2 years.

## ***9504 – e-Government Department***

### ***Department Overview***

The e-Government Department is responsible for providing and implementing transformative projects and interventions within every department of the Government. The services we offer include, but are not limited to:

- Transformation of the Government bureaucracy to a 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 Office365 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, CRVS system, Border Management and eVisa, Transport Board system, electronic payment gateways and the Companies Registry.
- Digitization and archiving of paper records and files.

The department is comprised of the following sections with the respective positions:

- e-Government and Innovation
- Digital Training Academy
- Business and Data Analysis

- Digitization

***Strategic Objectives***

Strategic objectives include:

- System Integration and Automation of processes
- Customer-centric services
- Implement and upgrade mission critical information systems
- Training and capacity building of IT professionals and Public Sector
- Data-driven analysis for decision makers through Business Intelligence

***Priorities and strategies***

The following is a list of objectives that the department intends to achieve within the 2024 budget year.

<b>Annual Objective 2024</b>	<b>Expected Result</b>	<b>Performance Indicator</b>
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
Finalize the upgrade of the Border Management System (BMS)	The upgrade to the BMS will include a module for electronic E/D card processing, amongst other much needed upgrades	Improved efficiency and time taken to process passengers via air and sea arrivals and departures
Establishment of a solution for the Antigua & Barbuda Transport Board	A dynamic and comprehensive system for ABTB that would provide linkages between all areas of the Transport Board	Improved efficiency in all aspects of the Transport Board operation
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.
Establish Digital Training Academy	Improved capacity in using technology tools and greater understanding within the Public	Increased adoption rates of information technology and tools

	Sector of digital concepts and laws.	Greater operational efficiency within the Public sector when using ICT tools
Improved operational efficiency through Business Process Reengineering	Establishment of activities geared towards reengineering and transforming agencies into customer-centric, nimble and responsive organizations through reengineered processes	More responsive processes Improved customer satisfaction Shorter timeframes for process delivery
Digitization and Archiving	Transformation of paper records into easily accessible digital ones	Faster time for querying and searching Less agency reliance on physical paper
Finalize the implementation of the Health MIS	The MIS will manage the operation of the hospital and clinics, and house the patient health records	Seamless integration between the clinics and Sir Lester Bird Medical Center. Central repository for health records in public service.

## ***9505 Cyber Security Department***

### ***Department Overview***

The aim of the Cyber Security Department within the Ministry of **Information Communication Technologies (ICTs)**, Utilities and Energy is to offer a secure and resilient digital environment for every citizen, business and the government of Antigua and Barbuda to operate in. This will be accomplished through the following initiatives:

- Operation of government cyber incident response team (AB govCIRT)
- Lead the development of a national CIRT utilizing the experience gained from building the government CIRT and the knowledge that would have been garnered in the formation and operation of AB govCIRT
- Work with the Ministry of Legal Affairs on amendment and enactment of relevant Cybersecurity Legislation
- Lead the consultation and review with relevant stakeholders of draft National Cybersecurity Strategy and finalize draft to be presented for adoption
- Identification and Classification of national Critical Infrastructures of Antigua and Barbuda

- Awareness programs to build the confidence of the citizens in Antigua and Barbuda in operating safely online

***Service Performance Review and Critical Issues for 2023***

Financial constraints continue to pose a challenge to the effective implementation of the department’s activities in the last budget year. The following tasks were accomplished during the past year.

<b>Achievements</b>	<b>Issues</b>
<p><b>Achievements:</b>  <u><b>Service Performance</b></u>            Approval by Cabinet for the establishment of the Antigua &amp; Barbuda Government Cyber Incident Response Team (AB govCIRT)            Approval for creation and filling of staffing positions of CIRT.            Adoption of Antigua &amp; Barbuda Government Cyber Incident Response Team (AB govCIRT) Framework.            Onboarding of staff to fill some CIRT positions            Building awareness on issues of Cybersecurity            Provide alerts and advise to some government agencies in relation to cyber issues            Draft Outline of National Cyber Security Strategy</p> <p><u><b>Organisational Matters</b></u>            Build cooperation and collaboration locally, regionally and internationally            Train proposed technical staff of CIRT            The AB govCIRT will be staffed by a CIRT Manager, Three (3) Cyber Analysts and Two (2) Cyber Incident Investigators</p>	<p><b>Issues</b>  <b><i>Lack of Financing</i></b>            Lack of equipment, lack of requisite software tools and lack of Personnel, due to inability in accessing funding to carry out project as per approved PSIP proposal.</p>

### ***Priorities, Strategies and Indicators for 2024***

The priorities in order for 2024 are:

1. Commence operation of Cyber Incident Response Team (CIRT);
2. Acquire necessary hardware and software for CIRT;
3. Complete recruitment of technical personnel for the Cyber Incident Response Team (CIRT);
4. Continue specialized training of CIRT technical personnel;
5. Review and Adoption of National Cyber Security Strategy for Antigua and Barbuda;
6. Amendment and Enactment of legislation governing Cybersecurity in Antigua and Barbuda;
7. Robust awareness programme for the citizens of Antigua and Barbuda;

### **Priorities and strategies 2023-2024**

<b>Priorities</b>	<b>Strategies</b>	<b>Indicators</b>
Priority 1 <b>Commence Operation of Cyber Incident Response Team (CIRT)</b>	Ensure the necessary budgetary allocations is in place.	Outputs: Implementation of CSIRT  Deployment of CIRT to perform tasks
Priority 2 <b>Acquire necessary hardware and software for the operation of the CIRT</b>	Ensure the necessary budgetary allocations is in place.	Outputs: Increase production and efficiency  Outcomes: Ability to monitor systems to detect vulnerabilities and risks.  Ability to respond to incidents to minimise downtimes by 10%
Priority 3 <b>Complete recruitment of CIRT technical personnel</b>	Ensure the necessary budgetary allocations is in place.	Outputs: An increase in the staff complement by four (4) within the budgetary year.  Outcome: Production of reports on incidents and threat activity
Priority 4 <b>Specialized training of CIRT technical personnel</b>	Ensure the necessary budgetary allocations is in place.	Outputs: Increase production and efficiency  Outcomes: Establishment of areas of specialization within the CIRT

<p>Priority 5</p> <p><b>Review and adoption of a National 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>Work with relevant stakeholders to review the Strategy and Action Plan</p>	<p>Outputs: Production of Cybersecurity Strategy and Action Plan</p> <p>Outcomes: Adopted as Policy</p>
<p>Priority 6</p> <p><b>Amendment and Enactment of Cybersecurity legislation in Antigua and Barbuda</b></p>	<p>Acquire approval from Cabinet</p> <p>Work with the Ministry of Legal Affairs to draft relevant cyber legislation</p>	<p>Outputs: Cybersecurity Legislation 1<sup>st</sup> Reading in Parliament</p> <p>Outcomes: Enactment of legislation</p>
<p>Priority 7</p> <p><b>Robust awareness programme for the citizens 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 on Safety Online.</p> <p>Display Cyber tips on electronic/digital billboards.</p> <p>Provide alerts and advisories to CIRT constituents.</p> <p>Train public sector employees on identifying cyber threats such as phishing.</p> <p>Outcomes: Improved cyber culture of the citizens of Antigua and Barbuda</p>

## ***9506 – Antigua and Barbuda Broadcasting Services***

### ***Department Overview***

The Antigua & Barbuda Broadcasting Services (ABS) is a division with the Ministry of Information Communication Technologies (ICTs) and Utilities & Energy.

### ***Vision***

ABS will continue to be the centre of broadcasting excellence by consistently highlighting Antigua and Barbuda to a global audience, while adapting to the rapid changes in information and communication technologies.

### ***Mission***

To be the most trusted and powerful source of information on all platforms; delivering at world-class standards by harnessing the passion of our people.

- Employing and developing persons with the talent, creativity and intellectual capacity.
- Expanding the reach of our content across our several delivery platforms.
- Achieving and maintaining outstanding results.

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

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

1. 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 in 2023. The unit was lauded for hosting what was thought to be the most successful and well organized of these events.

#### ***Issues :***

1. The Department continues to be challenged in meeting the budgeted level of Sales Revenue. Contributing factors are:
  - a. Increase in reliance on Social Media marketing
  - b. Division is not staffed with “sales driven” individuals and though willing, it impacts negatively on revenue
  - c. The Department has functioned without a focussed Director, which has left the unit without focussed direction and guidance. Once the position is filled as planned there will be a resultant increase in revenue.
2. Our radio division continues to underperform. There were several attempts to introduce new programs in 2023 however, these were not maintained and as a consequence there was no resultant revenue increase. Renewed focus has been placed on the Radio

Division and a major restructuring is planned. We are confident that this will bring about the desired growth in 2024.

### ***Organisational matters***

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

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

1. ABS Television remains solidly placed as the leading media house not only nationally and within the OECS region. We have been asked by three neighbouring territories to assist with the reengineering and training of personnel for their television stations. This we will begin once the relocation to new premises is complete.

##### ***Issues :***

1. The staff at ABS includes persons who are in tune with technology and adapt well to technological changes and upgrades. There are also some staff members who are resistant/resistant to embracing new technologies or to be retool and so staffing changes, by attrition, will become necessary.
2. Several key vacancies at ABS are yet to be filled impacting negatively on productivity and placing a strain on some key personnel. The pool of trained media personnel local is extremely small, and a regional search has yielded excellent candidates. All vacancies will be filled in Fiscal 2024.
3. Our current premises, which were supposed to be temporary since 1995, is woefully inadequate and continues to deteriorate due to lack of maintenance. Plans are now in train to relocate the operations to another building.

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

The following enhancements are planned for fiscal 2024

- ABS will be relocated to more suitable premises. This will contribute to the improvement in the look of the television programming.
- Staffing will have to be enhanced in Sales and Marketing, Government Information Services, News and Current Affairs and On Air Radio talent.
- The following equipment upgrades are planned:
  - New broadcast capabilities/studio in Barbuda
  - Improved broadcast capability to make ABS accessible on Free-To-Air for all areas across Antigua.
  - New outside broadcast vehicle/equipment.

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

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.

## ***9507 – Energy Unit***

### ***Department Overview***

The Energy Unit within the Government of Antigua and Barbuda is dedicated to supporting the strategic planning, development, and management of the nation's energy sector. Committed to a sustainable energy future, the Energy Unit aims to play a pivotal role in shaping energy policy, fostering renewable energy initiatives, addressing climate change challenges, and overseeing the transition to sustainable energy sources.

### ***Structure (Organisational)***

The Energy Unit comprises a dedicated team of professionals, including three technical officers who bring technical expertise to the table, a research officer responsible for data analysis and policy research, and an Advisor to the Minister who provides strategic leadership and guidance.

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

With a multifaceted approach, the Energy Unit has focused on several key areas. Over the past year the Unit has collaborated with local stakeholders in developing a revised Draft National Energy Policy for Antigua and Barbuda. Once endorsed by Cabinet this is intended to provide a practical policy framework for supporting energy policies that align with the government's sustainability goals. These policies encompass a wide range of issues, including energy efficiency, renewable energy integration, and energy related climate change mitigation and adaptation strategies.

The Unit also takes a hands-on approach to project management, spearheading various energy projects aimed at supporting the country's transition to a sustainable energy future. These initiatives are aimed not only at contributing to a sustainable energy but also at enhancing Antigua and Barbuda's energy security and resilience. As the technical arm of the Ministry responsible for energy, the Unit is responsible for liaising with external agencies supporting sustainable energy development in Antigua and Barbuda. This obtains for example in relation to the Green Barbuda project with the Ministry, through the Unit, serving as the authorized focal point for certain administrative aspects of project implementation.

One of the central functions of the Energy Unit is facilitating coordination and collaboration among the various government agencies and departments involved with energy related matters. In

that regards the Unit works closely with the Antigua Public Utilities Authority (APUA), the Department of the Environment, the Bureau of Standards, and the Transport Board in developing programs and projects relating to sustainable energy. By fostering inter-agency partnerships and supporting effective coordination, the Unit supports a conducive environment for sustainable energy development.

Training and capacity building are pivotal components of the Energy Unit's work. Recognizing that a skilled workforce is essential for achieving energy transition goals, the Unit has been able to provide training programs and initiatives to enhance the technical capabilities of professionals in the energy sector. A number of successful capacity building programs have been conducted over the years. These include certificate level training in solar energy installation and training in energy audits targeted at private and public sector participants.

Moreover, the Energy Unit places significant emphasis on public awareness and education. It strives to engage and inform the public about energy-related issues, the benefits of renewable energy, and the importance of energy conservation. Through outreach programs and educational campaigns, the Unit seeks to empower citizens to make informed choices about energy consumption. An important annual event is the CARICOM Energy Month activities which have included media appearances, school competitions and the annual Kilo-walks. These activities are implemented in conjunction with various departments including APUA, Transport Board and Department of Environment.

A critical role of the Unit is collaborating with various regional and international agencies and many of its programs involve implementation of project activities from the OECS, CARICOM, OAS, UN IAEA, UN IRENA, FAO, the World Bank, CDB and the UK.

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

#### **Plans for 2023 - 2024:**

##### **Training and Capacity Building**

- Energy modelling training - IAEA,
- SOURCE online Project Management Platform
- Various opportunities through UN Regional Coordination Office
- Continuing training for Energy Unit staff members

##### **Project Implementation**

- Support implementing finding of Energy Audits conducted at private and public sector buildings
- Support implementing Road Map and recommendations from National Energy Policy
- Collaboration with APUA in advancing RE implementation
- Seeking support to implement projects and initiatives on behalf of other stakeholders in the energy space

### **Public Awareness Campaigns**

- CARICOM Energy Month and related Activities (November)
- Outreach into schools and other educational institutions
- Outreach to staff at various government agencies on the importance of office space energy management

Representation of Antigua and Barbuda at local, regional, and international conferences, workshops, training sessions and other forums around the topics of Renewable Energy, Energy Efficiency and Climate Change.

**Budget Needs:** Equipment for field work (computers, tablet for audits, office equipment), budget for training and capacity building, and budget for promotional material, workshops and awareness campaigns and activities.

In conclusion, the Energy Unit provides an important focal point for supporting sustainable energy development in Antigua and Barbuda. This it does through collaboration and coordination with national, regional and international stakeholders in public and private sectors utilizing the skill sets and capabilities available within the Unit.

**ANTIGUA ESTIMATES - 2024**  
**SUMMARY BY MINISTRY AND DEPARTMENT**

CODE	DESCRIPTION	REVENUE	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE
<b>95 Information Communication Technologies, Utilities and Energy</b>				
9501	Information HQ	-	1,885,979	-
9502	Information Technology Centre	-	4,369,593	1,500,000
9503	Telecommunications Division	-	1,792,282	-
9504	E-Government	-	1,972,860	215,000
9505	Cyber Security	-	554,600	1,575,000
9506	Antigua and Barbuda Broadcasting Services	507,151	4,356,317	210,000
9507	Energy Unit	-	369,900	-
<b>Summary By Ministry And Department INFORMATION COMMUNICATION TECHNOLOGIES, UTILITIES AND ENERGY</b>		<b>507,151</b>	<b>15,301,531</b>	<b>3,500,000</b>

**ANTIGUA ESTIMATES - 2024**

**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, Utilities and Energy</b>	<b>9,076,649</b>	<b>5,729,232</b>	<b>-</b>	<b>495,650</b>	<b>3,365,000</b>	<b>135,000</b>	<b>18,801,531</b>
<b>Information HQ</b>	<b>1,099,979</b>	<b>786,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,885,979</b>
410 - Telecommunicati on & Information Technology	1,099,979	786,000	-	-	-	-	1,885,979
<b>Information Technology Centre</b>	<b>1,368,593</b>	<b>3,001,000</b>	<b>-</b>	<b>-</b>	<b>1,500,000</b>	<b>-</b>	<b>5,869,593</b>
410 - Telecommunicati on & Information Technology	1,368,593	3,001,000	-	-	1,500,000	-	5,869,593
<b>Telecommunica tions Division</b>	<b>987,600</b>	<b>438,032</b>	<b>-</b>	<b>366,650</b>	<b>-</b>	<b>-</b>	<b>1,792,282</b>
410 - Telecommunicati on & Information Technology	987,600	438,032	-	366,650	-	-	1,792,282
<b>E-Government</b>	<b>1,612,360</b>	<b>360,500</b>	<b>-</b>	<b>-</b>	<b>200,000</b>	<b>15,000</b>	<b>2,187,860</b>
410 - Telecommunicati on & Information Technology	101,750	308,000	-	-	200,000	15,000	624,750
411 - E Government	1,510,610	52,500	-	-	-	-	1,563,110
<b>Cyber Security</b>	<b>266,900</b>	<b>267,700</b>	<b>-</b>	<b>20,000</b>	<b>1,455,000</b>	<b>120,000</b>	<b>2,129,600</b>
410 - Telecommunicati on & Information Technology	266,900	267,700	-	20,000	1,455,000	120,000	2,129,600

**ANTIGUA ESTIMATES - 2024**

**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 and Barbuda Broadcasting Services</b>	<b>3,513,817</b>	<b>743,500</b>	<b>-</b>	<b>99,000</b>	<b>210,000</b>	<b>-</b>	<b>4,566,317</b>
410 - Telecommunicati on & Information Technology	3,513,817	743,500	-	99,000	210,000	-	4,566,317
<b>Energy Unit</b>	<b>227,400</b>	<b>132,500</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>369,900</b>
390 - General Public Services	227,400	132,500	-	10,000	-	-	369,900





**ANTIGUA**  
**ESTIMATES**  
**2024**

**STATE OWNED**  
**ENTERPRISES**  
**BUSINESS PLANS**







**BUSINESS PLAN FOR THE YEAR 2024  
AS SUBMITTED BY THE ANTIGUA & BARBUDA INVESTMENT AUTHORITY**

**ANTIGUA & BARBUDA  
INVESTMENT  
AUTHORITY**

*Business Plan  
For 2024-2026*

## ABIA Business Plan 2024-2026

*Facilitating and supporting investments, sustainable enterprise growth and development to create social and economic benefits for all.*

### The ABIA, Who We Are:

The Antigua and Barbuda Investment Authority (ABIA) is a statutory corporation that was created by an Act of Parliament in 2006. The organization was created with the following objectives in mind: Support, promote and facilitate local and international investment and drive enterprise development. In the absence of a Board of Directors, the organization functions with authority under the Ministry of Investment and Tourism.

The total staff count is twelve, inclusive of Garfield Joseph as the new acting Executive Director after Henderson Fields retired on June 30, 2023.

### Our Mission

Our mission is to facilitate and grow local and international investments and enterprise development in Antigua and Barbuda and to make it easier and faster to invest successfully by providing a suite of services and solutions including easy access to finance, business support and training, after care interventions, utilizing face to face and online methodologies.

### Our Vision

Our vision, in collaboration with the Entrepreneurial Development Programme, is to become the focal point (main hub) to facilitate and support local and international investments, business and enterprise development to drive sustainable economic growth and development with socio-economic benefits for all in Antigua and Barbuda.

### Our Purpose

Our purpose is to facilitate and promote local and international investments and enterprise development and to make it easier, faster, and more competitive to invest successfully in Antigua and Barbuda.

### Our Values:

As an organization we believe that we are more effective and efficient in achieving our mission, vision, and purpose when we live by these seven (7) principles.

1. We listen and respond to the voice of the customer.
2. We execute our daily functions with high standards and accountability.
3. We relentlessly practice teamwork, teamwork, teamwork.
4. We readily embrace change and technology to be best in class.
5. We believe only what gets measured gets managed.
6. We readily seek out personal growth and development opportunities.
7. We believe every member of the team can make a difference.

### Our Current Staffing ABIA

The current staff count at ABIA is twelve (12) including the Acting Director, who jointly heads the ABIA and EDP.

	Position	Tenure (yrs.)	Annual Salary
	Enterprise Development Director	16	\$145,000.00
	Economic Development Coordinator	8	\$108,000.00
	Administration and HR Manager	10	\$96,000.00
	Facilitation Investment Officer	16	\$73,200.00
	Enterprise Development Officer	14	\$63,600.00
	Project Officer/Enterprise Development	16	\$60,600.00
	Support Officer/Economic Development	16	\$50,400.00
	Support Officer/Enterprise Development	7	\$50,400.00
	Driver Messenger	16	\$28,800.00
<b>Total Forecast Employee Compensation</b>	Inclusive of wages, health insurance, and gratuity for contracted employees.		<b>\$ 970,318.43</b>
<ul style="list-style-type: none"> <li>• All salaries made payable from Gov treasury.</li> <li>• Salary for Garfield Joseph payable from Gov Treasury but included in estimates from Ministry of Investment and Tourism and not ABIA estimates.</li> </ul>			

### Our Business Recap 2023: Achievements and Issues.

2023 was a year of mixed results with some wins and some missed opportunities, the result of some key challenges and barriers that will need to be addressed in the upcoming fiscal year.

Two areas noteworthy of recognition are: (i) the increasing demand for incentives relating to the CABI program and the increase in requests for concessions from both local and international investors.

Key issues and challenges remain in delivering the reach and quality of support that is expected of a Business Support Organization, BSO that continues to receive significant support and resources from many regional and international organisations. This is one of the main areas of opportunity.

A summary of key events and actions worthy of recognition are highlighted below, followed by the business scorecard.

Key Events, Activities /Worthy of Recognition	
<b>CABI Program</b>	<ul style="list-style-type: none"> <li>• From inception to April 2023, 1500, applications approved.</li> <li>• Overall support to homeowners from start to current: \$535 million. (2011 to current)</li> <li>• Let us talk construction program launched on WTP 93.5 FM</li> </ul>
<b>Investment Facilitation</b>	<ul style="list-style-type: none"> <li>• Approved concessions in 2023 (36 million of which twenty-four million (67%) attributable to Local Businesses primarily in investment property.</li> <li>• Investment property is a hot ticket item for investment in Antigua and Barbuda.</li> <li>• First medicinal cannabis application approved with potential investment value of fifteen million with one of the investors partners an Antigua and Barbudan national (Antigua Agronomics)</li> </ul>
<b>Investment Promotion</b>	<ul style="list-style-type: none"> <li>• Promoted Antigua and Barbuda as a great place to invest to Saudi Investors with zoom online presentation coordinated by the Caribbean Association of Investment Promotion Agency. CAIPA</li> </ul>
<b>OAS WEE Women Empowerment Program</b>	<ul style="list-style-type: none"> <li>• Partnered with OAS to train over 40 + women to utilize ecommerce and navigate the digital economy.</li> <li>• Launch of Formalization toolkit to allow persons to seamlessly register their businesses in Antigua and Barbuda</li> <li>• Launch of international clearing house which provides the tools for business start-up and support. Complete repository.</li> </ul>
<b>Training and Support</b>	<ul style="list-style-type: none"> <li>• Partnered with CDB to offer training to private sector organizations to include financial literacy, business continuity, and risk management.</li> <li>• Teaching Entrepreneurship and financial management to over 80 Secondary School Teachers</li> <li>• Microsoft Excel for Contractors launched in 2023.</li> </ul>

Key Issues Affecting Service Delivery	
<b>Business Impact</b>	<ul style="list-style-type: none"> <li>• Training and Support to Business community not having reach and impact as intended by ABIA business purpose.</li> <li>• Training opportunities targeted to the same businesses.</li> </ul>
<b>Service Delivery and Business Continuity</b>	<ul style="list-style-type: none"> <li>• Lack of documented Standard Operating Procedures for investment facilitation and other services.</li> <li>• Unusually high levels of out of office requests.</li> <li>• Low levels of cross training, sharing and collaboration.</li> </ul>
<b>Cross Functional Collaboration</b>	<ul style="list-style-type: none"> <li>• Low levels of cross functional collaboration makes it difficult to scale limited resources.</li> <li>• Resistance to change and lack of commitment to collaborate are key challenges and barriers.</li> </ul>
<b>Staff Development and Succession Planning</b>	<ul style="list-style-type: none"> <li>• Neglect of training and development opportunities for team members with potential to grow affecting morale, motivation and business continuity.</li> </ul>

**Note:** The issues now identified will be addressed with the reorganization of the ABIA.

The Year Ahead- The Operating Environment/Economic Outlook

According to a recent report by the United Nations Trade and Economic Development, UNCTAD, published on October 04, 2023, it states that world economic growth is expected to decelerate from 3% last year to 2.4% through 2023, with limited signs of a rebound in 2024.

Key issues that will affect many economies including small developing states that are highly dependent on foreign direct investment include, high inflation rates, economic slowdowns, debt service and the negative impacts from geopolitical instability.



As such, it is critical for us, as a small developing country to use investment promotion and investment facilitation strategies to attract, secure and encourage investors to expand their businesses to Antigua and Barbuda. These objectives could be achieved by promoting our unique investment opportunities online, to save costs, as we try to reach non-traditional markets with projects related to health, education, and the environment.

Investment in renewables is an areas of keen interests as developed countries seek to invest in this sector as they strive to achieve the UN2030 sustainable development goals.

Therefore, considering the current global economic outlook, and the lack of fiscal space to stimulate the local economy through additional concessions, it is critical that new partnerships be forged to ensure our investment facilitation services and promotion are inclusive and address the

specific needs and opportunities to specific investor groups to generate new sources of revenue, while we continue to protect and grow our most important industry, tourism.

## SWOT ANALYSIS

 <b>Strengths</b>	 <b>Weaknesses</b>	 <b>Opportunities</b>	 <b>Threats</b>
<ul style="list-style-type: none"> <li>• Management and Execution of CABI Program.</li> <li>• Ongoing Government financial support.</li> <li>• Commitment and dedication of some team members.</li> <li>• Capacity of some team members to grow and do more.</li> <li>• Customer acceptance and appreciation of select programs and services.</li> </ul>	<ul style="list-style-type: none"> <li>• Low morale</li> <li>• Inadequate leadership and strategic management practices in the past.</li> <li>• Weak financial and accounting procedures.</li> <li>• Comparatively high operating costs.</li> <li>• Low business impact given value and volume of resources flowing through from regional and international agencies.</li> <li>• Online presence and web information.</li> <li>• Inadequate marketing, advocacy and public relations.</li> </ul>	<ul style="list-style-type: none"> <li>• Reorganize to better fulfil its purpose which includes strengthening collaboration with EDP.</li> <li>• Connect with diaspora to push and pull investments to Antigua and Barbuda.</li> <li>• Adopt commercial orientation to narrow gap between revenue and expenses.</li> <li>• Introduce Performance Management System to drive high standards and accountability.</li> <li>• Deepen cross functional collaboration with private sector to leverage limited resources.</li> <li>• Raise the bar to become a world class business support focal point (one stop shop) for all things enterprise development in Antigua and Barbuda.</li> <li>• Activate non-performing tangible assets (factory shelves) into revenue streams.</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of sustainable financial resources to fund the operations.</li> <li>• Failure to embrace the challenges and barriers that are holding the organization back.</li> <li>• Increasing operating costs including occupancy cost.</li> <li>• Personal interest that supersedes the organization’s interest.</li> <li>• Outstanding arrears to statutory corporation.</li> </ul>

What follows next is a summary of our internal and external assessment of the operating conditions the ABIA will face in 2024 and beyond.

## SWOT Analysis

### Top Seven Strategic Priorities.

1. **Improve Financial Performance:** Improve ABIA's business model to grow revenue, streamline and manage cost structure to be less dependent on Government Treasury.
2. **Upgrade Investment Facilitation Services:** Innovate and update services to make it easier, faster and more attractive to invest in Antigua and Barbuda.
3. **Increase Business Support:** Proactively address key challenges and barriers faced by SMEs in the private sector and tailor programs to address them.
4. **Increase Business Impact:** Step change business performance by fundamentally overhauling how regional and international resources and support are rolled out to the public.
5. **Increase Resource Efficiency:** Do more with less by leveraging limited resources including people capability to meet the ever-changing challenges and demands from local and international investors by deepening collaboration with other government agencies and the private sector.
6. **Harness Diaspora Investment Potential:** Tap into the investment potential of the diaspora to bring more investment inflows into Antigua and Barbuda?
7. **Drive Internal Alignment to achieve High Standards and Accountability at every level:** Roll out strategic plan through *total staff involvement* to drive high standards and accountability deep into the operating culture of organization.

### Where we will play (Focus) and how we will win (Strategies):

In 2024 and beyond, we will continue to focus on the key strategic issues and opportunities identified from our internal and external analysis. In addition, we will implement a robust performance management system that will create individual performance goals, provide ongoing feedback, leadership and support to achieve the objectives, vision and mission of the organization.



Area of Focus	Objective	Actions	Key Results Area	Responsibility
<b>Investment Inflow</b>	Increase level of investment inflow into Antigua and Barbuda	<ol style="list-style-type: none"> <li>1. Promote Investment opportunities to Diaspora community in USA, Canada and UK</li> <li>2. Work closely with Overseas Embassies/Missions to promote investment opportunities in Antigua and Barbuda</li> <li>3. Collate and promote list of investment opportunities in Antigua and Barbud at every opportunity</li> </ol>	<ol style="list-style-type: none"> <li>1. Increase in the number of applications for concessions.</li> <li>2. Increase in the number and value of applications approved.</li> <li>3. Increase in the number of inquiries from traditional and non-traditional sources.</li> </ol>	<ol style="list-style-type: none"> <li>1. ED</li> <li>2. Enterprise Develop Officer</li> <li>3. Investment Facilitation Officer</li> </ol>
<b>Financial Performance and Reporting</b>	Grow top line and manage bottom line to be less dependent on treasury	<ol style="list-style-type: none"> <li>1. Outstanding Audits completed.</li> <li>2. Financial reports available monthly before 10<sup>th</sup> of next period.</li> <li>3. Asset registry up to date</li> <li>4. Review current charges for processing CABI and other services with a view to have nominal increase.</li> <li>5. Evaluate the need for nominal fee for some services.</li> <li>6. Ensure training programs deliver surplus to improve financial performance.</li> </ol>	<ol style="list-style-type: none"> <li>1. Increase in revenue.</li> <li>2. Reduction in operating costs.</li> <li>3. Gap closed between annual operating expenses and revenue.</li> </ol>	<ol style="list-style-type: none"> <li>1. Barbara Coates</li> <li>2. Management Team</li> <li>3. All team members</li> </ol>

<b>Enterprise Development</b>	Make it easier, faster and quicker for business development growth and expansion	<ol style="list-style-type: none"> <li>1. Co-host annual investment forum.</li> <li>2. Forge partnerships deepen collaboration and mobilize resources to strengthen the support to SME's and the Private Sector.</li> <li>3. Ensure access to all businesses to include up to date information training, mentoring and access to technology.</li> <li>4.</li> </ol>	<ol style="list-style-type: none"> <li>1. Launch annual investment forum.</li> <li>2. Launch online business toolkit.</li> <li>3. Upgrade and streamline website.</li> <li>4. Make more training information accessible online.</li> </ol>	<ol style="list-style-type: none"> <li>1. Management Team</li> <li>2. All team members</li> </ol>
<b>Customer Experience</b>	Listen and respond to the voice of the customer and tailor services to meet ever changing needs.	<ol style="list-style-type: none"> <li>1. Conduct annual customer survey.</li> <li>2. Analyse data to drive customer service improvement.</li> </ol>	<ol style="list-style-type: none"> <li>1. Customer Survey completed before end of fiscal 2024.</li> <li>2. Data mined to inform strategy for 2025.</li> </ol>	<ol style="list-style-type: none"> <li>1. Management Team</li> <li>2. All team members</li> </ol>
<b>Business Support and Training</b>	Build personal and institutional capacity to lead and manage successfully with growth and export mindset.	<ol style="list-style-type: none"> <li>3. Provide ongoing training on Financial Fundamentals.</li> <li>4. Business Continuity.</li> <li>5. Marketing and Public Relations</li> </ol>	<ol style="list-style-type: none"> <li>1. Training Calendar for 2024 completed.</li> <li>2. Training executed as planned.</li> <li>3. Target number of participants for each module achieved.</li> </ol>	<ol style="list-style-type: none"> <li>1. Enterprise Development Director</li> <li>2. Support staff</li> </ol>
<b>Staff training</b>	Build people capability to meet changing needs of customers and ensure business continuity.	<ol style="list-style-type: none"> <li>1. Provide on the job and external training opportunities for all employees.</li> <li>2. Allow key staff members to lead or co-lead at least one project.</li> </ol>	<ol style="list-style-type: none"> <li>1. Execution of annual training plan</li> <li>2. Minimum of one training programme attended by each employee</li> </ol>	<ol style="list-style-type: none"> <li>1. Executive Director</li> </ol>

		3. Provide annual employee feedback. (Where they excel and what will make them even more effective).	(On the job or off-site)	
<b>Online Presence</b>	Make it easier, faster for business owners to obtain information	1. Streamline and upgrade web site. (Less is more) 2. Monitor quarterly and make adjustment as needed.	1. Website upgraded to modern look and feel. 2. Only relevant content posted. 3. Easy to navigate to find relevant information.	1. Junia Nibbs 2. Carla Goodwin 3. Executive Director
<b>Marketing and Public Relations</b>	Keep ABIA and EDP top of mind for all things related to business support and access to low-cost finance.	1. Create annual marketing calendar with clear goals and objectives. 2. Fully utilize 360 marketing approach 3. Take advantage of free publicity offered by Gov TV and Radio Station.	1. Ongoing promotion of services offered by ABIA and EDP. 2. Upcoming training programs shared with all media houses via press release and station interviews.	1. Led by department head and other support staff. 2. ED
<b>Performance Management Process</b>	Roll out Strategic Plan and align team and resources to deliver results expected.	1. Finalize and roll out Strategic Plan 2. Conduct weekly briefings and monthly staff meetings! 3. Provide ongoing feedback and management support to end with annual appraisal. 4. Implement employee recognition program	1. Plan completed and rolled out with total team member involvement. 2. Performance targets set for each employee. 3. Quarterly reviews conducted. 4. Performance Review conducted at end of the year	<ul style="list-style-type: none"> <li>• ED</li> <li>• All staff</li> </ul>

Training/Key Activities Calendar of Events (External)

Topics	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sep	Oct	Nov	Dec
Financial Literacy	x											
Women Entrepreneurship Launch		x										
Sales and Marketing			x									
Online Business Toolkit Launch	x											
Business Expo											x	
Diaspora Connect							x					
Locally Made Products Spotlight					x							
Cabi Homeowners Course									x			
Cabi Contractors Course						x						
Business Taxes Compliance									x			
Strategic Planning										x		
Product Costing				x								

Training Plan Template (Internal)

Topic/Focus Area	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sep	Oct	Nov	Dec
The Performance Management Process Rollout	x											
Marketing Fundamentals												
Achieving Breakthrough Results			x									
Team Building Activity					x							
Employee Recognition Program												x
Quick Book Training		x										
Interpersonal Skills at Work						x						
Online Training: LinkedIn Learning and Corporate Finance Institute on requests.	TBD											

Marketing Plan Template

Marketing Objective	Media Outlet	Jan	Feb	Feb	Mar	Apr	May	Jun	July	Aug	Sep	Oct	Nov	Dec
Promote Training Courses	All Media Outlet	x												
Promote Connect with Diaspora	All Media Outlet											x		
Promote Business Expo	All Media Outlets						x					x		
Promote Business Spotlight	All Media Outlets				x				x			x		
Promote What's New, What's Coming	All Media Outlets					x							x	



**BUSINESS PLAN FOR THE YEAR 2024  
AS SUBMITTED BY THE ANTIGUA & BARBUDA SOCIAL SECURITY BOARD OF  
CONTROL**

**ANTIGUA & BARBUDA  
SOCIAL SECURITY  
BOARD OF CONTROL**

***BUSINESS PLAN  
FOR 2024-2026***



## **1. Statutory Organization Overview**

With the enactment of the **Antigua and Barbuda Social Security Act (CAP. 408)**, the Social Security Fund was established to provide the active insured population of Antigua & Barbuda and their dependents with some degree of income security in the event of sickness, maternity, invalidity, retirement, and death. The said Fund is administered by the Board of Directors which consists of two representatives from Government, two from employers and two from employees, the Director being ex-officio.

The Minister of Finance and Corporate Governance is the Minister with responsibility for the ABSSB. The Directorate – comprising of the Director, the Deputy Director, and the Executive Assistant - has administrative responsibility for all functional areas, namely Finance and Procurement, Information Technology, Human Resources, Compliance and Verification, Research and Records, Corporate Relations, Legal and Internal Audit.

The Organization’s accelerated digital transformation, post-pandemic, has occasioned an organizational redesign inclusive of adaptive workflows, and continuous cross-training of staff. For 2024, the ABSSB’s staff complement stands at 89 – Directorate [2], Managers [10], Executive Assistant [1], Board Secretary [1], Supervisors [10] and Line Staff [65].

Contained herein (Business Plan FY2024– 2026) is an analysis of the Organization’s Performance for Fiscal Year 2022 to June 2023; 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, highly motivated and knowledgeable staff and the prudent investment of the Social Security Fund.

## **2. Environment the organization is operating in**

The Social Security Fund operates in a challenging environment that directly impacts its continued financial growth and sustainability. The ageing population, low interest and high inflationary rates which are attributable to the war in Ukraine further impacts, as it compels a review of pensions and benefits to maintain balance and relevance.

The viability of social security systems is dependent on the collection of contributions, and the yield from investments, which must equal to or greater than expenditure. Contribution income rebounded in 2022 with a registered 16.5% increase relative to 2021, surpassing 2019's contribution income by 14.8%. Additionally, the data revealed that over 50,000 jobs were filled by 45,072 active employees in 2019. Comparatively, for 2022, active jobs declined by 7.7%, while active employees decreased by 13.1%.

The legislated changes made in 2017 continue to be impactful in closing the fiscal gap. However, climate and seasonal risks continue to impair the robustness of the labour market, as did the unemployment shock occasioned by CV19 in 2020 and 2021. Despite the challenges of 2021, a slight increase in the funding ratio of **4.1 contributors: 1 pensioner** was realized in 2022.

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, however, the ease of travel and relatively low inflationary pressure have occasioned strong year-round performance from the sector.

Construction is ranked fifth as a top contributor to the National GDP and seventh in reporting earnings in 2021 on the ABSSB's list of leading contributing employers. Not surprisingly, the sector is also ranked first on the Social Security list of Sectors for the highest avoidance and delinquency rates owing to the nature of employment in the sector.

Finally, the ABSSB has an active divestment programme which is to fund the fiscal deficit. Pursuant to the 12<sup>th</sup> Actuarial Review the ABSSB has focused on its compliance strategy, however,

the sale of property, land, and or a combination of both is critical to closing the fiscal gap. 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. Land sales continued in 2023 with \$ 3.2M realised in the first half of the year.

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

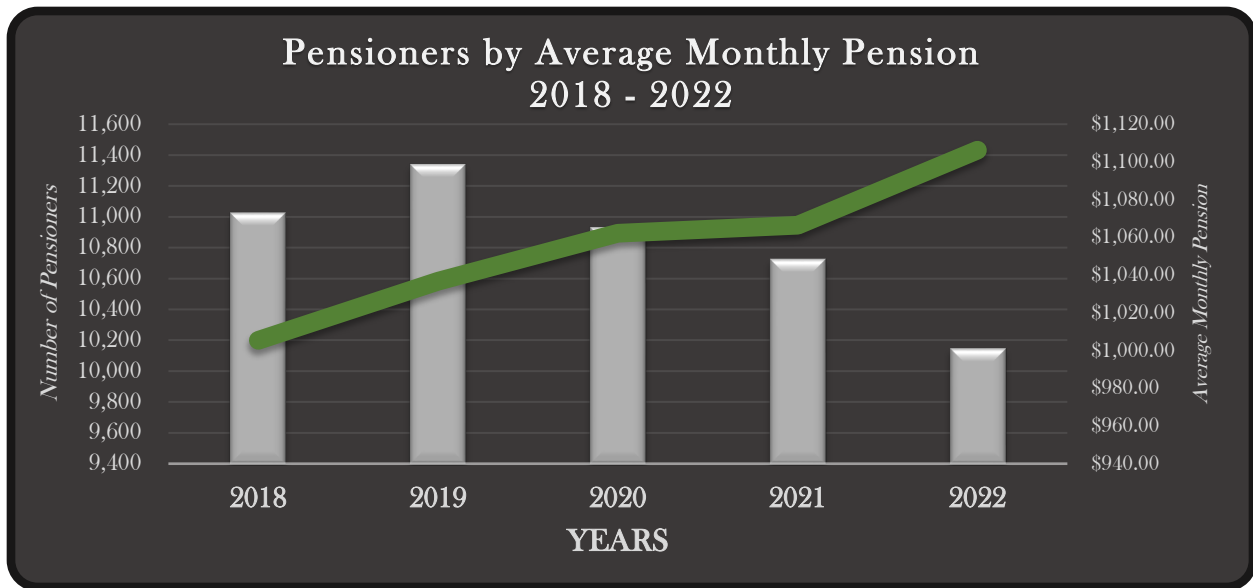
#### ***3.1 ABSSB's Performance Review – 2022***

For 2022, the total revenue generated was ***\$195.958 million***, resulting in a 15.3% increase when compared to 2021's total of \$169.961 million. The ABSSB collected approximately ***\$187.617 million*** as Contribution Income - an increase of 16.5% when compared to 2021's total of ***\$160.982 million***.

Administrative expenditure for 2022 amounted to ***\$13.562 million*** and represented a decline of 12.4% relative to 2021 - ***\$15.485 million***. The Administrative expense ratio expressed as a percentage of *contribution income* was 7.2%.

At the end of 2022, pensions accounted for 97.1% of the total benefits expenditure. The Long-Term Benefit Branch will continue to increase as the Social Security system matures and ultimately transitions into a predominantly pension-based system due to population ageing.

Benefits expenditure declined for the third consecutive year pre-Covid [2019] to ***\$138.796 million***, approximately 3.2% less than in 2021. Age Pension expenditure - ***\$126.457 million*** - decreased marginally by 1.8% in 2022 relative to ***\$128.796 million*** for 2021. Nonetheless, the average monthly pension increased by **3.7%** in 2022. The year-to-year performance in the pensioners' population and average monthly pension is shown in Figure 1.

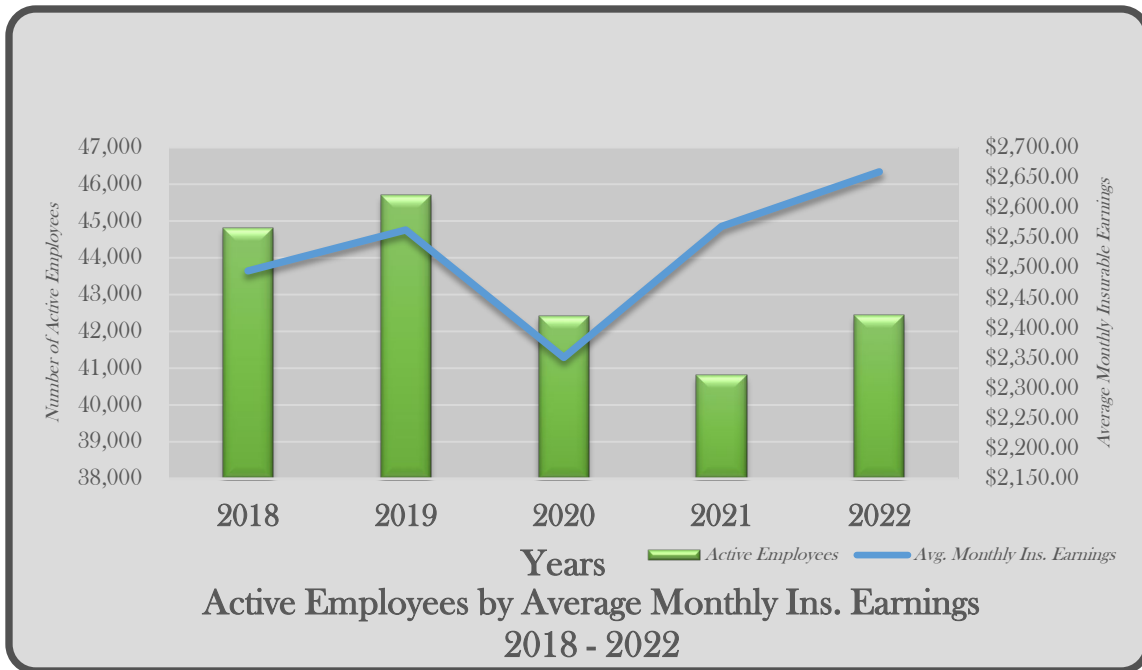


*Figure 1*

Approximately **10,149** pensioners were in receipt of a monthly pension throughout 2022 – a decrease of 5.4% relative to 2021 with 10,726 pensioners. Additionally, there were **9,201** recipients of short-term benefits payments throughout 2022 - an increase of 239.0%.

A total of 2,420 people were newly registered with the Social Security Fund. Of this total, 1,298 [53.6%] were males while 1,122 (46.4%) were females. The Registration database revealed that 1,290 [53.3%] of new registrants stated their unemployed status at the point of registration, with 1,048 [81.2%] being under 30 years. Additionally, 664 employers were registered with 325 categorized as self-employed registrations.

Active insured persons increased by 4.0% from 40,797 in 2021 to 42,435 in 2022. Analysis of the data revealed that approximately 87.0% of the active insured population earned up to the contribution ceiling of \$6,500, monthly, with the average salary for 2022 recorded at \$2,659.67. The movements of the active insured population and average monthly insurable earnings are presented at Figure 2.



**Figure 2**

At the end of 2022, the asset base stood at \$753.189 million, representing a 5.0% growth over the previous year. The amount set aside to meet future expenses [Reserves] stood at \$735.670 million compared to \$690.109 million for 2021.

### ***3.2 ABSSB's Performance Review: January – June 2023<sup>P</sup>***

The key performance measures for January to June 2023 are shown below: -

- Contribution Income -- **\$86.915** million
- Benefits paid amounted to **\$77.263<sup>1</sup>** million.
- **5,078** short-term benefits awarded.
- **10,065** pensioners as of 30 June 2023
- The highest monthly rate of pension is **\$3,248.05**.
- Registration Activity: **1,304** insured persons; **160** registered employers; and **186** registered self-employed persons
- Active insured population – **38,617<sup>2</sup>**

<sup>1</sup> Provisional

<sup>2</sup> Provisional

- Contributing employers (*excluding self-employed persons*) – **2,407**
- **27** former contributors awarded Age Pension
- **158** contributors exited the system because of death; of which **119 [75.3%]** attained at least 60<sup>+</sup> years.

### 3.3 Critical Issues Affecting the ABSSB - 2023

The list of achievements in delivering services, carrying out regulatory functions, etc., in terms of impacts on the community (outcomes) relative to the *issues* in delivering services, carrying out regulatory functions, etc., are illustrated in the Table below: -

Achievements	Critical Issues
<ul style="list-style-type: none"> <li>• Ontime monthly pension payments</li> <li>• Implementing Proof of Life via WhatsApp call has become invaluable to overseas pensioners who previously had to notarise the Life Certificate Form and then fax or email it to the Office.</li> <li>• DCash as an additional payment method for remittance payments.</li> <li>• Reduction of CV19 short-term benefits backlog.</li> <li>• Reduction of CV19 age pension backlog.</li> <li>• Development of a new management information system.</li> <li>• Continued graduation of contribution: Private (15%); Public (14%)</li> </ul>	<ul style="list-style-type: none"> <li>• Seasonality in labour market</li> <li>• High inflation rates</li> <li>• Low savings rate</li> <li>• Business interruption due to external telecommunications failure</li> <li>• Ageing population</li> <li>• Business interruption due to natural disasters e.g., tropical storms, flooding, etc.</li> <li>• Budgetary constraints continue to impede staff training and development.</li> <li>• Continued delays with the implementation of the eServices platform</li> </ul>

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

##### 4.1 Governance

Position	Remuneration
Chairman - Government	\$4,000.00
Deputy Chairman - Government	\$2,800.00
Representative – Employee	\$2,000.00
Representative – Employee	\$2,000.00
Representative – A & B Employers Federation	\$2,000.00
Representative – Chamber of Commerce	\$2,000.00
Director – ABSSB	\$2,000.00
Board Secretary	\$2,500.00

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

##### 4.2 Structure and Staffing – 2023

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
10	Supervisors	\$1,086,331.20
11	Inspectors	\$906,621.84
22	Grade I	\$1,843,676.64
9	Grade II	\$601,583.88
10	Grade III	\$505,324.32
10	Grade IV	\$400,413.96
1	Board Secretary	\$44,132.76
2	Auxiliary Officers	\$57,234.72
1	Maintenance Technician	\$70,118.88
<b>89</b>		<b>\$7,261,592.28</b>

### ***4.3 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, using identified workflow technologies will allow for the strategic redeployment of staff and the reengineering of such procedures to improve reporting, processing, and customer engagement. Nonetheless, the following capability development projects have been identified for 2024:

- 1. The testing and deployment of the ABSSB MIS core application (2Interact)**
- 2. Implementation of Monthly Employer Reconciliation**
- 3. Pursuit of full compliance**
- 4. Extending social security coverage – platform workers (All Mart etc)**
- 5. Financial sustainability - RAMP Initiative regarding investment and reserve management.**



## 5. 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) Testing/deployment plan agreed with 2Interact re management information system	Outputs: End user training completed Outcomes: Full use of app June 2024
	(2) Continued development Genero data links and APIs	Outputs: Critical modules tested Outcomes: Functional MIS
Pursuit of Full Compliance	(1) Re-engage SoEs re arrears	Outputs: Payment plans in place (FY2024)
	(2) Extending social insurance coverage	Outputs: MLA Implemented, increased surveillance of SE and platform workers

## 6. Finances

### 6.1 Financial Plan

<b>REVENUE - BY MAJOR CATEGORIES</b>			
<b>CATEGORY</b>	<b>Budget 2024</b>	<b>Approved 2023</b>	<b>Actuals 2022</b>
CONTRIBUTIONS	218,628,375	188,512,518	187,617,062
INTEREST AND LOANS	7,100,182	7,127,584	7,152,867
RENT	2,308,631	2,079,300	1,654,083
SALE OF ASSETS	8,820,900	25,126,860	(701,113)
OTHER INCOME	300,000	276,000	252,477
<b>TOTAL</b>	<b>\$ 237,158,088</b>	<b>\$ 223,122,262</b>	<b>\$ 195,975,376</b>
<b>RECURRENT EXPENDITURE - BY MAJOR CATEGORIES</b>			
<b>CATEGORY</b>	<b>Budget 2024</b>	<b>Approved 2023</b>	<b>Actuals 2022</b>
AUDIT	65,000	65,000	
ASSOCIATION FEES	71,586	84,579	65,581
BANK CHARGES & OVERDRAFT INTEREST	205,560	649,200	659,494
BOARD AND COMMITTEE EXPENSE	259,451	295,451	278,662
CLEANING EXPENSE	212,050	213,670	282,153
CONFERENCE SEMINARS	129,000	118,000	35,968
DEPRECIATION EXP.	200,000	152,400	149,708
DONATIONS / SPONSORSHIPS	37,800	16,000	
UTILITIES	363,090	184,680	159,908
ENTERTAINMENT	15,800	4,800	4,800
GRATUITY AND SEVERANCE	70,641	-	410,355
INSURANCE EXP	185,068	239,696	174,313
LEGAL FEES	117,000	10,000	13,884
LOAN INTEREST EXP	13,500	74,250	79,875
MEDICAL EXP.	75,000	12,000	9,600
MISCELLANEOUS EXP.	186,719	120,255	51,283
MOTOR VEHICLE EXP.	35,533	34,000	92,740
PROFESSIONAL FEES	509,600	1,501,824	34,051
PUBLIC RELATIONS	192,550	107,325	
BUILDING MAINTENANCE	878,420	1,007,854	121,443
COMPUTER OPERATING EXP.	931,353	989,985	663,788
REFUNDS			17,809
OFFICE RENTAL	578,400	556,800	556,800
SALARIES EXPENSE	9,704,773	9,078,968	8,200,573
SECURITY EXPENSE	228,000	237,600	234,553
STAFF BENEFITS	535,773	447,054	486,167
OFFICE SUPPLY EXP.	148,827	147,585	154,259
COMMUNICATIONS	584,231	538,212	467,632
TRAINING AND DEVELOPMENT	323,311	377,139	55,393
TRAVEL EXPENSE	52,500	60,420	16,742
BAD DEBTS EXPENSE		-	102,447
BENEFITS - LONG- & SHORT- TERM	177,921,215	179,147,011	138,795,710
<b>TOTAL</b>	<b>\$ 194,831,750</b>	<b>\$ 196,471,758</b>	<b>\$ 152,375,691</b>
<b>CAPITAL EXPENDITURE - BY MAJOR CATEGORIES</b>			
<b>CATEGORY</b>	<b>Budget 2024</b>	<b>Budget 2022</b>	<b>Actuals 2022</b>
SOFTWARE/APPLICATIONS		1,480,541	1,521,977
COMPUTER HARDWARE	201,403	151,519	86,807
MACHINERY & EQUIPMENT	2,300		
PREMISES/INVESTMENT PROPERTY	1,500,000	15,000,000	19,053
LEASEHOLD IMPROVEMENT	75,000		
FURNITURE, FIXTURE & EQUIPMENT	65,650	78,201	28,283
MOTOR VEHICLES		63,000	
TOOLS		18,500	3,573
<b>TOTAL</b>	<b>\$ 1,844,353</b>	<b>\$ 16,791,761</b>	<b>\$ 1,659,693</b>

## 6.2 Significant Capital Development

### Reconstruction of the Social Security Board's Headquarters Building

The ABSSB proposes to engage the services of the necessary professionals to prepare designs and specifications for the refurbishment of the ABSSB Headquarters. The proposed design is intended to promote a mix of viable functional and economic opportunities for the organization, that is, the creation of functional spaces with an option of rental opportunities in the future. The total consultant fee is estimated at \$1,000,000.00 on a time allotment basis.

## 7. 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  CARICOM Pooling of Reserves

**BUSINESS PLAN FOR THE YEAR 2024  
AS SUBMITTED BY THE ANTIGUA & BARBUDA TOURISM AUTHORITY**

# **ANTIGUA & BARBUDA TOURISM AUTHORITY**

***Business Plan  
For 2024-2026***

## **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 cyclical nature 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. The 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. Unfortunately, this is no longer enforced and now leads to a decrease in revenue. However, this year the ABTA only received three (3) government subvention payments, while the overseas offices have not received any operating remittance for 2023.

This is particularly important for 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 agents and airline partners who provide us with 95% of our visitor arrivals. 2023 has been a year of steady growth when compared to 2022. The 2023 YTD figures have outperformed 2022 air arrivals by 14000 visitors.

The “Why Choose” Campaign linking both islands of the destination was launched during summer and is highly anticipated to lend steady growth in arrivals. The campaign ads were launched across all markets.

Air arrivals from all markets by the end of October 2022 were 211,180. YTD comparison reveals that air arrivals by October 2023 increased by 6.6%.

The ABTA continues to make steady progress in its efforts to attract new airlift and sealift to the destination. The full reactivation of Jolly Beach in December 2023 and Royalton Chic in 2024, along with the reopening of Hawksbill Hotel will help to ensure growth in the airlift into the destination.

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

### **3.1 Achievements/Awards –**

#### **TRAVEL + LEISURE World’s Best Awards (July 2023):**

Antigua ranked #22 on the T+L readers’ 25 Favourite Islands in the Caribbean, Bermuda, and The Bahamas of 2023.

**Hermitage Bay** was ranked #21 on the T+L readers’ 25 Favourite Resorts in the Caribbean, Bermuda, and The Bahamas.

#### **CARIBBEAN JOURNAL Honeymoon Capital of the Caribbean (September 2023)**

##### **Caribbean Journal named Antigua and Barbuda the honeymoon capital of the Caribbean!**

The twin-island destination has many things going for it, from its 365 beaches to its vibrant culture and dynamic culinary scene. But it’s also home to an enviable collection of diverse hotels, with a particular emphasis on adults-only all-inclusive resorts of all price points, along with some charming boutique EP hotels, too.

#### **WORLD WELLNESS WEEKEND (September 2023)**

Antigua and Barbuda Tourism Authority is named a Wellness Champion by organisers of the World Wellness Weekend.

Launched in 2017, World Wellness Weekend is a planetary celebration raising awareness on healthy life style and empowering millions of people to experience fun, free & inclusive wellness activities through 5 Pillars of Wellness: Sleep, Nutrition, Movement, Mindfulness, Purpose.

#### **CONDE NAST TRAVELER 2023 READERS’ CHOICE AWARD (October 18 2023)**

Antigua was voted #13 by Conde Nast Traveler Readers amongst the top 20 islands within the Caribbean and the Atlantic.



**Caribbean Journal:**

Antigua and Barbuda's *Hammock Cove* has been recognized as the ***BEST Boutique Hotel in the Caribbean!***

**USA TODAY 10Best (November 2023):**

Antigua's Dickenson Bay was voted #7 in the USA TODAY'S' 10 best beaches.

**Caribbean**

***Silver Airways – The resumption of the direct flight service from San Juan to Antigua has been a Big Win for Antigua and its regional lift.***

***Guadeloupe Ferry*** – We have 9 calls for 2024 which triples the number of calls in comparison to 2023

Successful regional trade roadshows with partner airlines, local accommodations, and tour operator partners, which have contributed to increase arrivals from both air and seairlift.

***Airlift for 2023/24***

Antigua and Barbuda 2023 airlift has demonstrated remarkable performance over the previous year, 2022. In comparison to 2019 airlift arrivals (Antigua and Barbuda's record-breaking year in stayover arrivals), to 2023 airlift performance; the curve is flat in comparison to the benchmark year.

The airlift particularly in the experienced a setback due to the reduction of flights by most major airlines; a decision affected not only Antigua but the entire Caribbean region. As a result 2023 July, August, September, and October air arrivals did not exceed the MOM performance in 2022. However, the 2023 winter months leading up to spring witnessed substantial growth, leading to a boast in arrivals all high double-digit percentages. The meetings with network planners at World Routes 2023, revealed that major airlines lost revenue as a result of the decision to withdraw flights from the region. Encouragingly, ABTA received reassurance that an added summer flight will be in place for Summer 24 schedule, therefore we are anticipating an upward trend for winter and summer 2024 season.

- **Virgin Atlantic**, 2024 winter season, has three (3) direct flights weekly from London Heathrow to Antigua which are not shared.
- **British Airways** has six (6) flights to Antigua from Gatwick (LGW) in operation for the winter season of 2024, which also has 4 gate tags.
- **American Airlines** daily service from Miami will resume for winter 2023/24, with an added Saturday flight in November. American Airlines will be adding double-daily Miami flights from December 5<sup>th</sup> until September 2<sup>nd</sup> 2024. In addition, winter 2024 flights from JFK are operating daily with seven (7) weekly direct flights to Antigua with a weekly Saturday flight from Charlotte to Antigua.
- **Delta** has resumed Saturday- only weekly flight from Atlanta, Georgia to Antigua. February 2024 Delta will be adding a Tuesday flight from Atlanta as a new gateway.
- **JetBlue** flights continue from JFK to Antigua 4 times per week on Thursdays, Fridays, Saturdays and Sunday. This then increases to seven (7) daily flights from JFK from December 24<sup>th</sup> to 30<sup>th</sup>.
- **United Airlines** operates a Saturday and Sunday weekly flights from Newark, New Jersey to Antigua during the peak season of Winter 24. Daily service will operate from Dec 23<sup>rd</sup> to Jan 2<sup>nd</sup> with twice weekly during the month of January.
- **Air Canada** will operate four (4) weekly flights during WN24. 3 weekly flights from Toronto and one (1) additional flight from Montreal.
- **WestJet** will operate two (2) weekly flights from Toronto to Antigua for WN24 and once per week during summer
- **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>.
- **Silver Airlines** is a new service which offers 4 weekly flights from Antigua to San Juan

### *Cruise Arrivals*

- Between January 1<sup>st</sup> to December 31<sup>st</sup>, 2022, the destination welcomed **380172** cruise passengers. The cruise arrivals for 2023 have almost double the amount of arrivals for 2022, with a total of **687260** pax ahead.
- Antigua Cruise Port has confirmed 415 cruise calls for 2024, which surpasses 2023 by 39 calls.
- Current indications show that 2024 will be our new benchmark year with an anticipated **895000 arrivals**; a new record for Antigua.
- The Royal Clippers turnaround last December was a success and is expected Every December until 2025.

- Antigua and Barbuda will once again welcome Carnival UK's newest Excel Class Ship 'Arvia' for homeporting in November 2023.
- The dredging of St. John's Harbour is still ongoing and the final work on the channel as slated to be fully completed by February 2023, but unfortunately there are some unforeseen delays that surfaced.

### *Yachting*

- At the end of October 2023, the destination recorded **13697** yacht arrivals. That equates to over 5200 more arrivals when compared to YTD October 2022.
- Antigua Sailing Week – 2023 was a success. The staple event on the destination's yachting calendar will return in April 2024 bigger and better with a new race class called "Dragon" will be added for the RS Elites.
- The RORC 600 Race will be returning to Antigua in 2024 with a sponsorship Contract for the next three (3) years.
- Antigua and Barbuda will host the return of the 2023 Optimum Dingy Championship which will attract over 500 visitors and sailors for 150 teams.

### **3.2 Issues –**

1. The inability to receive regular operating funds from the Treasury due to the cyclical nature of tourism receipts which are linked to visitor arrivals has 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. In addition, to help combat our cashflow challenges, working with IRD, new initiative is in place for hotels to make their 3.5% payment into a direct account for easier accessibility.

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.

#### **4. Organizational Matters affecting the Capability of the Organization**

##### **4.1 Governance**

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

**4.2 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	286,200
1	Operations Manager	152,400
1	Special Projects & Events Manager	99,900
1	Marketing Communications Manager	84,024
1	Financial Controller (Contractor HCM Services)	138,600
1	Digital Media Manager	90,000
1	HR Manager	149,400
1	Administrative Executive/ PA to CEO	63,180
2	Marketing /Cruise Tourism Officers	108,900
1	Accounts Assistant	72,000
1	Tourism Marketing Assistant	49,950
1	Tour Guide/Driver	43,800
4	Social Media Officers	48,000
1	Receptionist	46,800
1	Barbuda Tourism Marketing Officer	49,950
	<b>Total Annual Compensation</b>	<b>1,483,104</b>

**POSITIONS**

**IN PLACE**

✓ Chief Executive Office	Filled
✓ Operations Manager	Filled
✓ Dir. of Tourism, Caribbean and Latin America	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
✓ Digital Media Manager	Filled
✓ Social Media Officers x 3	Filled
✓ Special Projects and Events Manager	Filled
✓ Receptionist	Filled
✓ HR Manager	Filled
✓ Chief Marketing Officer	Vacant
✓ Data Analyst	Vacant
✓ Barbuda Tourism Marketing Officer	Filled

#### **4.4 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 in its operation. Our overseas offices have not received a single operating remittance from the Treasury during 2023. They are totally reliant on marketing funds for their entire operations.
2. The move to EFT payment of ABST from the hotels has caused comingling of 3.5% Marketing fund with regular ABST remittance during payment into the consolidated fund. This has severely restricted cash flow to the ABTA during 2023. A new process was implemented in November which we hope will return the situation to normalcy.
3. The ABTA is collaborating monthly with the IRD to ensure regular compliance by confirming which hotels are open and have been operational. This has become necessary as there are several hotels that are not paying any ABST's in violation of the country's tax laws

#### **4.5 Summary of Capability Development Strategy**

1. The Authority's organizational structure will include a Data Analyst to fill a critical role of recoding critical tourism data and analysing these data in developing reports needed for air services negotiations with airline partners.
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. Relaunch a new and redesigned website in 2024 to meet the destination’s marketing needs going forward 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.
4. 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.

## 5. Priorities, Strategies, and Indicators

### 5.1 Priorities and Strategies 2024-2026

Priority objectives	Strategies	Indicators
<p><b>Priority 1:</b> Improve and manage cash flow from revenue stream to enable more strategic marketing</p>	Work with AHTA and IRD to ensure all hotels and Airbnb are fully compliant with 3.5% tax policy	<p>Increased 3.5% collections by 5% year over year which equates to an additional EC\$4M in 2024.</p> <p>Monthly meetings and report reviews to ensure full Hotel compliance with ABST Revenue requirements</p>
	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 new website with 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</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



expenses with travel partners	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
<b>Priority 3:</b> Expand Cooperation and engagement with MOT on appropriate approved projects while supporting the MOT with an annual budget of EC\$600K toward the new Product Development fund	Regular meetings with key product and project officers in the MOT to ensure full cooperation on all cross-border projects  Monthly Review and approval as necessary of relevant projects by the ABTA Board.	Increased employee engagement and morale as well as reduced duplication of efforts and avoidance of wastage  Improved Tourism product infrastructure at historical sites with enhancements such as restrooms, lifeguard stations etc.
<b>Priority 4:</b> Enhance relationships with stakeholders, particularly in the Cruise sector	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	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.
	Negotiate for homeporting opportunities	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
<b>Priority 5</b> Ensure adequate tourism marketing data is available for quick & strategic decision making	Recruit its own data analyst to access CTO 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	Improved monthly reports with detailed analysis for better decision making

	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.	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.
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Summary Operating and Marketing 2024-2026 budgets are shown below, while forecasted Income and Expense Statements and assumptions for all offices provided in a attached separate file.

<b>ABTA - Operating Budget 2024</b>							
	<i>Monthly</i>			<b>2024</b>	<b>2025</b>	<b>2026</b>	
	Office Currency	<i>U.S. \$</i>	<i>E.C. \$</i>	<i>E.C. \$</i>	<i>E.C. \$</i>	<i>E.C. \$</i>	
<b>Antigua</b>	\$152,500 XCD	56,130.15	<b>152,500.00</b>	<b>\$ 1,830,000.00</b>	<b>\$ 1,830,000.00</b>	<b>\$ 1,830,000.00</b>	
<b>UK/Europe</b>	£ 51,172.00 GBP	64,036.64	<b>173,981.15</b>	<b>2,087,773.79</b>	<b>2,087,773.79</b>	<b>2,087,773.79</b>	
UK	£ 30,330.00 GBP	37,954.96	103,119.84	1,237,438.04	1,237,438.04	1,237,438.04	
Germany	£ 9,331.00 GBP	11,676.81	31,724.73	380,696.81	380,696.81	380,696.81	
Italy	£ 6,484.00 GBP	8,114.08	22,045.14	264,541.65	264,541.65	264,541.65	
France	£ 5,027.00 GBP	6,290.79	17,091.44	205,097.30	205,097.30	205,097.30	
<b>United States</b>	\$89,000.00 USD	89,000.00	<b>241,804.10</b>	<b>\$ 2,901,649.20</b>	<b>\$ 2,901,649.20</b>	<b>\$ 2,901,649.20</b>	
<b>Canada</b>	\$35,100.00 CAD	26,107.38	<b>70,931.14</b>	<b>\$ 851,173.69</b>	<b>\$ 851,173.69</b>	<b>\$ 851,173.69</b>	
<b>TOTAL OPER. COSTS (All Offices)</b>		<b>\$235,274.17</b>	<b>\$ 639,216.39</b>	<b>\$ 7,670,596.68</b>	<b>\$ 7,670,596.68</b>	<b>\$ 7,670,596.68</b>	
	<b>Monthly Remittance</b>						
	<b>UK, Germany, Italy, France Remittances sent to UK Office (Total Remittance - 51,172 GBP)</b>						

<b>ABTA - Marketing Budget 2024</b>					<b>2025</b>	<b>2026</b>
	<i>Monthly</i>			<b>Annual Total</b>	<b>Annual Total</b>	<b>Annual Total</b>
	Office Currency	<i>U.S. \$</i>	<i>E.C. \$</i>	<i>E.C. \$</i>	<i>E.C. \$</i>	<i>E.C. \$</i>
<b>3.5% ABST</b>	\$ 2,904,894.48 XCD	1,069,194.48	2,904,894.48	<b>\$ 34,858,733.78</b>	<b>\$ 35,904,495.79</b>	<b>\$ 36,981,630.67</b>
<b>Total (All Offices)</b>	<b>\$ 2,904,894.48</b> XCD	<b>1,069,194.48</b>	<b>2,904,894.48</b>	<b>\$ 34,858,733.78</b>	<b>\$ 35,904,495.79</b>	<b>\$ 36,981,630.67</b>
	<b>Monthly Remittance</b>					

## 6.2 Arrears at end October 2023

### A/P Aging Summary As of OCTOBER (YTD) 2023



## 6.2 Arrears at end October 2023

### A/P Aging Summary As of October (YTD) 2023

Antigua Local Office	913,337.16
Canada Office	183,955.76
New York Office	798,735.32
UK Office	724,529.43
<b>TOTAL DEBT</b>	<b>\$ 2,620,557.67</b>

## 6.3 Dividend for Profit-Making Organizations and Other Financial Measures

Not Applicable to the Antigua and Barbuda Tourism Authority.

## 6.4 Significant Capital Developments

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

## 6.5 Any Proposed Major Financing Transactions

The Tourism Authority has an outstanding balance owed to vendors of EC\$2,620,557.67. 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, travel, and training, coupled with the non-receipts of operating funds to the

satellite offices and only three (3) months receipt for the Antigua office from the Treasury, our ability to finance any shortfall in Budget has been seriously impacted in 2023.

## 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 and deposited to a separate account at the Caribbean Union Bank (CUB).

## 6.7 Additional Information for Government-Financed Organizations

### Revenues, Expenditures and Financing 2022-2024

	2023 Actual (Oct. 31 <sup>st</sup> )	2024 Estimated	2025 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>	20,770,343	34,858,734	35,904,496
<b>Recurrent expenditure by type:</b>			
<b>Local Operating Expenses</b>	2,284,877	3,272,226	3,272,226
<b>Marketing and Ministry of Tourism Support Expenses</b>	24,142,931	42,582,715	43,744,402
<b>Capital expenditure</b>	N/A	N/A	N/A
<b>Deficit Balance</b>	-3,372,588	-7,723,981	-7,839,906
<b>List financing sources and amounts if balance is negative</b>	Financed by Increased in 3.5% collections and ABTA Savings	Financed by Cut in Marketing spend to balance finances and efficiency in collection (CUB)	Financed by Cut in Marketing spend to balance finances and efficiency in collection (CUB)

## **6.8 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 building has serious maintenance challenges in effecting minor repairs. There has been a noticeable deterioration in the upkeep of the grounds and facilities which is being managed by the Ministry of Works.

## **7. Risk Management**

The major risks to the delivery of services and the maintenance of capability along with the Tourism Authority's risk management strategies are set out in the table below.

<b>RISK</b>	<b>RISK MANAGEMENT</b>
<i>Major natural disasters such as Hurricane, Earthquake or Tsunami</i>	<i>Detailed Crisis Management plan has been created to deal with this eventuality</i>
<i>Ongoing Covid-19 Financial Impact on Tourism Revenues</i>	<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>
<i>Loss of key human capacity due to resignation or dismissal</i>	<i>Succession plan for all departments to ensure continuity of operations in short term. 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>
<i>Major negative PR impact such as health, security warning, Acts of Terrorism, or airline or cruise ship disaster and Covid-19 Pandemic.</i>	<i>Detailed Crisis Management plan has been created to deal with this eventuality. This is also monitored by the Marketing Communications Manager.</i>

## **8. Information and Reporting**

All required financial information as approved by its Board of Directors and as set out in the Budget Plan with regards to the operations of the Antigua and Barbuda Tourism Authority (ABTA) has been provided. The Authority is up to date with its audited financial statements by BDO with audited statements completed for 2022. 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 2024  
AS SUBMITTED BY THE ANTIGUA PUBLIC UTILITIES AUTHORITY**

# **ANTIGUA PUBLIC UTILITIES AUTHORITY**

***Business Plan  
For 2024***

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.

There will be a focus on major projects for the budget year 2024. Some projects have already commenced; these projects are noted below:

**WATER BUSINESS UNIT:**

1. Erection of a Reverse Osmosis Plant at Bethesda. This plant is slated to have a capacity of 3.2 Million Imperial Gallons per day with a cost of US\$18.3 million. Of this US\$7 million already expended.
2. Seven Seas Water (SSW) RO Boot project is being negotiated and once agreed will commence in first quarter of 2024 and provide 4 MIGD. This project will enhance the distribution of water from already established plants by giving an additional 2 MIGD to the Ivan Rodrigues facility, and 1MIGD to the Ffryes Beach RO and Fort James RO each.
3. Pipeline upgrade will be undertaken in various communities such as Point, Michaels village and Sea View Farm. To reduce high coloured water and excessive breakages.
4. Smart metering migration project covering all zones A to D of approximately 5,751 services

**TELECOMS BUSINESS UNIT:**

1. Commencement of the subsea cable projects that is projected to cost in the vicinity of US \$30 million and is earmarked to be completed in 2026.
2. Upgrade of the mobile core for the Inet Mobile Unit valued at EC\$11.7 million. This is a 4 year project that will enable 5G.
3. Introduction of the number portability which started in 2023 but will be completed in the first half of 2024.

**ELECTRICITY BUSINESS UNIT:**

1. The operationalization of a 40 Megawatt-hour liquified natural gas(LNG) generation plant the fuel Plant which will be located at the Crabbs Peninsula will be completed in 2024. The new LNG plant will reduce the countries carbon footprint as, natural gas has 20% less carbon dioxide emissions than oil. For this reason, natural gas or liquefied natural gas is considered a cleaner source of energy than oil.
2. Deploy additional smart meters on the network valued at EC\$3 million.
3. Install a power transformer at the Belmont substation valued at EC\$3 million.

**Business Unit Overviews**

**Water Business Unit (WBU)**

For budget year 2024 the Water Business Unit will concentrate on achieving the goals and objectives outlined. We anticipate that these objectives when successfully completed should transform the Water Business Unit of the Authority into a sustainable and viable section of the organization.

Following the passage of Tropical Storm Phillipe and Hurricane Tammy an inventory taken of the Authority’s Surface Water Resources indicated the following:

- |                       |        |
|-----------------------|--------|
| 1) Potswork Reservoir | 12’    |
| 2) Hamilton Reservoir | Full   |
| 3) Breaknock #1       | Full   |
| 4) Breaknocks #2      | Full   |
| 5) Dunnings Reservoir | Full   |
| 6) Fisher Reservoir   | Full   |
| 7) Big Creek          | Full   |
| 8) Bethesda Reservoir | ½ Full |

The passage of the storms has resulted in an increase in water reserves.



The Authority's groundwater resources continue to be affected by the continued shortfall in rainfall and runoff recharge. Well yields are decreasing and even at reduced levels of exploitation total dissolved solids (TDS) levels continue to rise (measure of salinity level) as seawater intrusion takes place. We have recorded as much as a 20 foot drop in static levels. Just a reminder that recent rains do not translate into immediate recharge. This process takes years to fully impact the aquifer.

The WBU has been for the past few years attempting to meet the daily demand. Based on estimates those figures have been steadily moving upward towards 8 million gallons for 2024. Based on a sole reliance of 100% desalination. The Authority will utilise the Crabbs RO Plant 4.0 MIGD, Ivan Rodrigues RO Plant 1.7MIGD, Camp Blizzard RO Plant 0.6 MIGD, Ffryes Beach RO Plant 0.9 MIGD, Fort James RO Plant at 1.0 MIGD and the Pigeon Beach RO Plant 0.3 MIGD. The privately owned NS Management RO Plant 1.0 MIGD and Seven Seas Water 4.0MIGD will be utilised.

The WBU will be in a very strong position with the installation of the Seven Seas RO Plants at various locations talks are also underway with another provider of potable water NS Management aimed at an expansion of their plant to increase water production. Without surface water there will be facilities capable of producing 12.4 MIGD. There is a strong need to have spinning reserves therefore we are continuing to construct a new desalination plants at Willoughby Bay-Bethesda with a name plate of 3.2 MIGD.

Production Achieved in 2021 was 2.3BIG (Billion Imperial Gallons) at an average of 6.3 MIGD (Million Imperial Gallons per Day) while that approached in 2022 was 2.02 BIG at an average of 5.5 MIGD. Expected production in 2023 will be 2.9 BIG at an average 8.0 MIGD

The Bethesda RO Plant should be completed by Q4 in 2024. With the start-up of the Bethesda Plant in December 2024, the WBU will have a total installed capacity of 15.1MIGD.

Bethesda RO Plant

The WBU is well advanced in the construction of the new RO Plant at Bethesda. This plant will provide the spinning reserves that the WBU requires to meet the daily demand when there is no surface water resources. The plant is strategically located to provide water to the southeastern and eastern side of the island. The plant will also supply to St. John's if there is a requirement. Additional external financing will have to be sourced to complete the construction of this plant during the budget year.

### **Seven Seas Water Group (SSWG) Reverse Osmosis Boot Project**

The Seven Seas BOOT (Build Own Operate Transfer) project will see the installation of 4.0 MIGD of RO Plants at varying locations.

- a. At the Ivan Rodrigues Reverse Osmosis Plant Facility (IRROP) SSWG will install a 2.0 MIGD Reverse Osmosis Plant. This Plant will strengthen the IRROP facility to serve the Grays-Hill Reservoir and also the Northern Side of the island.

The IRROP expansion will require an upgrade to the distribution system. There is a need to upgrade to 16" the pipe that goes North to Shell Beach. This line will also feed Hodges Bay and New Winthorpes.

This line will tie into the lines on Friars Hill Road leading to the Woods Area and areas south of Newgate Street. The WBU is also looking to establish a storage tank located in the Friars Hill area. The pipeline cost for this project is budgeted at EC\$2.4 Million.

### **Product Pump station EC\$300K.**

- b. Ffryes Beach RO facility SSWG will install 1.0 MIGD Reverse Osmosis Plant to strengthen the supply of potable water to the South western sector of the island
- c. Fort James RO Facility SSWG will install 1.0 MIGD Reverse Osmosis Plant to Augment supply to the Heritage Quay and Deep Water Harbour.

### **Pipeline Upgrade**

The WBU has identified several communities for pipeline upgrades. This decision was taken after the examination of pipes 1) excessive breakages 2) reduced flow caused by tuberculation

(the development of small mounds of corrosion products on the inside of iron pipes. These mounds are reddish brown and of various sizes. This phenomenon generally happens in domestic water distribution systems where iron pipes are used for water supply)

3) highly coloured water.

The areas identified for upgrades are Point, Michaels Village, areas south of the City, Sea View Farm and transmission main coming from Parham Booster Station.

The WBU continues to extend its distribution lines to new developments and existing communities. For example, the Mount Trulla project has started and will be completed in 2023 Q2.

Pump stations will also be completed at Liberta (Ever Green) and Cobbs Cross to enable regular service to elevated areas. Cassada Gardens Pump Station and Collins All pumps are already on island.

### **Telecoms Business Unit (TBU)**

The expansion of the FTTH network to include Barbuda was completed in 2023. The first customers are to be connected in early November 2023. While the network build was completed in July, there were delays on the delivery of the microwave link due to supply challenges.

FTTH service enhancement platforms (Customer Relation Management (CRM), GIS, inventory management, support cloud) which were scheduled to be completed in 2023 have also been delayed. While there were delays related to project resources, the cyber intrusion which affected APUA's network in August resulted in the platforms having to be rebuilt. This has delayed the in-service date to 2024. These tools will enhance our FTTH product and will aid in customer acquisition.

## **Inet Mobile**

The TBU is continuing its engagement with the telecom regulator and other operators in an effort to deliver mobile number portability. This will continue in 2024 with a view of being ready to launch the service in the first half of 2024. Significant investment is also earmarked for the Mobile Business Unit. The network core, some aspects of which were installed circa 2012, will not become obsolete by 2025. A three-year plan is being finalized with Ericsson to modernize the network. This is expected to start in 2024 and includes upgrading the network to provide 5G service. This will include the addition of approximately 30 cell sites also to be installed over a three-year period. Estimated cost for the project is approximately EC\$25million. This is inclusive of investment in upgrades to the billing platform.

Some progress was made in 2023 regarding roaming. Agreements were signed with all three major US carriers and data service launched with both AT&T and Verizon. AT&T also offers a voice solution which however requires a VoLTE enabled handset. Voice over LTE (VoLTE) is an LTE high-speed wireless communication standard for voice calls using mobile phones and data terminals. VoLTE has up to three times more voice and data capacity than older 3G UMTS and up to six times more than 2G GSM.

Currently only Apple has enabled VoLTE on their devices for our network. Samsung, Google and Logic are currently engaged to enable their devices. This work will continue in 2024.

Preliminary conversation has been initiated to discuss providing mobile telecom services in St. Kitts. This will be further explored in 2024. Additionally, consideration is being given to utilize the mobile network to provide redundant service to FTTH customers. This will be a premium service geared at generating additional revenue.

## **Subsea cable**

The strategy in relation to landing a subsea cable in Antigua has significantly changed. Previously APUA was not invited to join the consortium which was seeking to build the CELIA cable. Setar which is a member of the consortium, would have represented APUA's interest and seek to resell to APUA. The initial plan included St. Marten and St. Barths. During 2023, the

plan has been reorganized, APUA is now a signatory to the Memorandum of Understanding forming the Celia consortium. It is expected that in 2024, the group will sign the construction and maintenance agreement as well as sign a supplier agreement. The revised budget for the cable is US\$28mil, which provides a single fiber pair between Antigua and Miami.

The TBU is also exploring a fiber cable between Antigua and Barbuda. This will significantly enhance the availability of data services in Barbuda.

The budgetary estimate for expenditure on the subsea cable is EC\$30mil for 2024.

### **Electricity Business Unit (EBU)**

The Electricity Business Unit's objectives for 2024 would be focused on hardening the distribution system, expanding the T&D network to accommodate load growth and automating the distribution system (to include the implementation of an AMI system) to improve efficiencies and redundancy. With the operationalization of the new LNG plant the EBU will have enough generation to satisfy its required planning margin, that is generating capacity in excess of the peak load plus two largest Gen-sets, the emphasis would definitely be on the upgrade of the Transmission & Distribution Network.

Objectives for 2024:

- 1) Continued Linesman training to achieve certification in the Carilec Program and also ensure work is performed in a safe and efficient manner.
- 2) Providing reliable and secure power to customers within acceptable power quality limits.
- 3) Deployment of an AMI and Pre-paid Metering Systems in specific areas of the Country.
- 4) Upgrade of the Transmission and Distribution system to meet load growth in various parts of the Island.
- 5) Reduction of losses on the Transmission and Distribution network.
- 6) Maintain and Upgrade the low voltage secondary distribution system for improved reliability of power to customers
- 7) Completion of Power System Studies to guide the operation and future path of the EBU.

## Targets

- Zero loss time accidents.
- Reduce Feeder Outages by 7% over the 2023 figures and provide power with voltages within the +/- 6% limit. Improve fuse coordination on the grid.
- 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.
- Expand the distribution network to accommodate major developments in the Jolly Harbour Area, Royalton and Home Porting of Cruise Ships at the St. Johns Port.
- Limit system losses to 10%.
- Maintenance of low voltage networks, including service lines, to improve reliability of power.
- Commission of technical studies to guide the efficient operation of the EBU and also to determine the optimal penetration of Renewable Energy on the grid.

### **Achieve zero loss time accidents.**

The EBU had a very good safety record for the year 2023. There were no major accidents, very few “near miss” situations and minimal situations that required investigation by the Safety Officer and his team. Notwithstanding that, there are still safety breaches by the lines-crews, observed especially on safety visits. There is definitely a need for continued linesman training.

The radio communication system should have been improved in 2023, but unfortunately it was not rectified. The restoration of power after the passage of Tropical Storm Phillippe, did not flow in the usual seamless manner because to a large extent, the absence of radio communication. The Government of Antigua and Barbuda (GOAB) is presently installing a communication system for some of the Government Agencies, like the Police, and the EBU is in discussion with the Government's Experts to capitalize on the use of this system. We are also awaiting a proposal from The Signal Locker for an upgraded radio communication system.

### **Plan**

Supervisors and Engineers would be monitoring the work-crews on a more regular basis to ensure that safety is not being compromised. More regular safety visits would be done by the Manager and Safety Officer to observe the work being done on the field. We would be re-engaging a consultant who specializes in safety training for electric utility linesmen, Mr. Hugh Thompson to continue linesman training, this training will be focused on some of the new linesmen that were recently recruited. This engagement with Mr. Thompson will commence in January of 2024 for a period of one year

The EBU will be piloting the radio communication system that would be installed for the Police and some other Government Agencies. This pilot will commence in February (if the installation is completed) and if the technical capabilities are suitable to the EBU, then we will procure the system. The EBU has already evaluated the cost of the system and it is quite reasonable. We are however awaiting a proposal from Signal Locker to upgrade the existing system so that we could have another option to consider. The unit is currently undertaking a pilot of a system from Signal Locker that uses sim cards, this system works fairly well, however it would be a very costly solution and not be the most cost effective solution. The radio communication system would be fully commissioned by the second quarter of 2024.

## **Reduce Feeder Outages by 7% and provide quality service to customers in a timely manner**

Significant work has been done as it relates to maintenance of the distribution system, especially on the replacement of insulators on the 11KV system. Also, vegetation management was quite sustained throughout 2023, with the increased use of Outside Contractors.

The Distribution Transformer Workshop has now been completed, except for the capability to replace windings, and the repairs of transformers have commenced. These repairs are limited to those transformers that do not require the replacement of windings.

There will be continued replacement of 69KV Circuit Breakers and other outdoor substation equipment during 2024.

The EBU purchased 99 fault Indicators to assist linemen in locating faults on the distribution system. These Indicators were installed but there is a need to develop a culture of utilizing these fault indicators to locate faults and also to aid in the maintenance of the distribution system.

A fuse coordination study should have commenced in 2023 but unfortunately there were some delays. We are still using the results of the fuse coordination study that was done in 1996 which was never fully implemented. This study will be revised since the fault levels on the system have changed significantly with the introduction of new generation and new and upgraded 69 and 11KV systems. We are faced with the unnecessary tripping of Feeders when either a transformer fuse or section fuse fails to blow because of incorrect sizing and the Substation Feeder trips instead. This causes unnecessary outages to customers in the un-faulted areas.

### **Plan**

The EBU will continued utilize outside contractors for vegetation management throughout the year to compliment the work done by the EBU.

The Feeder Maintenance Program will continue in 2024, utilizing the same format that was adopted in 2023. Whenever sections are taken out for scheduled maintenance, comprehensive



work would be done on the circuit, to include changing out of all compromised poles, conductors, Insulators, switches etc. The EBU will also be contracting another team of four Linesmen from Cuba to assist with Line Extension and Feeder Maintenance. Senior Technical Personnel will travel to Cuba to observe the work of the new team, thus ensuring that the skills are adequate for the work to be done here in Antigua. Even the grounding for the distribution transformers would be tested to ensure that it is at a “low” resistance. Low resistance grounding is crucial for the proper operation of protection devices to protect life and property.

In the first quarter of 2024, the transformer workshop will have the capability to replace windings, which is the only deficiency of the workshop to date.

There are now only two Outdoor 69KV Circuit Breakers to change on the grid and these are CA-FR and FR-BE breakers. These will be changed by the third quarter of the year. Outdoor PTs and other equipment will be changed throughout the year.

An additional 400 fault indicators will be purchased by the first quarter of 2024. Extensive training will also be done to develop that culture of utilizing the fault indicators to locate faults and assist in the maintenance of the distribution circuits.

Fuse coordination will be done on the distribution network but using a phased approach. We will first establish the correct size fuses to be used to protect the distribution transformers. Each newly installed transformers would be outfitted with the correct size fuse. When a fuse blows EBU staff will ensure that the correct fuse replaces the blown fuse. As it relates to the section fuses, section outages will be investigated and make a determination as to what size fuse to utilize for the section. In addition, we will be conducting a comprehensive fuse coordination study and subsequent implementation, on one of the Distribution Feeders by the first quarter of the year.

## **Partial deployment of Sensus AMI System and Pre-paid Metering System**

The Smart AMI system in the Bathlodge Community was done in 2021, and we should have installed 400 AMI meters in 2023 but the negative cash flows of the Authority prevented the purchase of these meters. In 2024 we need to make a concerted effort to deploy this AMI system.

### **Plan**

In 2024 we have budgeted over EC\$2M to purchase 8,000 AMI meters throughout the year to cover areas in the Meter Reading A Zone, which is in the St. Johns and surrounding areas. The area selected, which is in the Ottos/Golden Grove/Grays Farms area, have full coverage from the two installed base stations located at Cooks Hill and Scotts Hill. It is important that each meter be covered by two Base Stations for redundancy purposes. A propagation study was done and it shows that St. Johns and the surrounding areas are covered by either one or both base stations. Ultimately, about nine more towers would have to be added for a full deployment of the AMI system throughout Antigua.

## **Expand the transmission and distribution network to accommodate major developments in the Jolly Harbour Area and Royalton, and Home Porting of Cruise Ships at the St Johns Port**

### **Plan**

The 10MVA transformer at the Belmont Substation is presently fully loaded. By Q3 of 2024 we will upgrade that transformer to a 20MVA Power transformer. We will also extend the 11KV switchgear at that substation to accommodate the addition of three more Feeders.

A new Feeder would be extended by the first quarter of 2024 to the Royalton area to adequately feed the additional 1.5MW load growth at the hotel. This Feeder would also provide capacity for additional load growth at the Five Islands Campus of the University of the West Indies.

There is indication that Perns Point and Jolly Harbour would have major Developments, ultimately reaching 5MW and 8MW respectively. This would definitely require a 69KV substation to be placed in that area to adequately feed that load. The technical studies have been completed for the installation of that substation but we would need to procure the financing (approximately US\$10M, to include 69KV circuit extending to the substation). Notwithstanding that, there is no real indication as to the timeline for this massive load growth. In the interim, we are advised that the combined load growth in the next three years would be about 5MW. By the second quarter of 2024, we intend to extend two distribution Feeders from the Belmont Substation to adequately feed the short term additional load.

We would be extending the LA#1 Feeder to feed a new RO Plant that would be installed in the Bethesda area.

We will be extending one feeder from Five Islands Substation and one Feeder from the Friars Hill Substation to Lower Newgate Street for Home Porting.

### **Limit System Losses to 10%**

The losses on the system seems to be constant at an average of 13%. The intention was to reduce same to 10% in 2023 but unfortunately that was not done. Efforts would be made in 2024 to effect that reduction.

### **Plan**

We intend to continue with the audit on Commercial and Government Accounts. We restarted this audit in 2023 and found meter billing discrepancies at the Masonry Product Installation. We would extend the audit in 2024 to large Government Customers to ensure that the metering and billing is accurate.

We continue in our efforts to purchase a Drone, outfitted with an infrared camera, to complement the existing camera used for checking the integrity of T&D lines. We have received a few quotations for suitable drones and the procurement would be done in January of next year.

## **Maintenance of low voltage networks, including service lines, to improve reliability of power**

Hurricane Tammy passed in close proximity to Antigua on October 20. There was minor damage done to the distribution system, especially on the low voltage secondary system. Over the years more emphasis has been placed on the primary 69KV and 11KV systems as far as maintenance is concerned. The Customer Service section (and T&D to a certain extent) have been maintaining the low voltage system in not the most structured manner.

### **Plan**

A comprehensive plan would be put in place by January of next year to adequately maintain the low voltage secondary distribution system, which includes service lines and meter installations. This might require additional resources from other Sections within the EBU and even the engagement of outside contractors.

## **Commission of technical studies to guide the efficient operation of the EBU and also to determine the optimal penetration of Renewable Energy on the grid.**

Through Financial assistance from the World Bank, a few technical studies were completed, relating to the operation of the electrical grid. These studies include a Disaster Management Plan, the Optimal Integration of Renewable Energy(RE) into the Power Grid and an Integrated Resource and Resilient Plan (IRRP). The Disaster Management Plan and the RE Integration studies have been done in acceptable manner but the IRRP was done with the Consultant only looking at a snap-shot of the system

### **Plan**

The IRRP should be a comprehensive document that informs future development of the EBU's electrical Infrastructure on the entire grid. It should consider at least a short term (5 -10 years) and medium term (10-15 years) development plan. Considering the uncertainties of the development of sustainable energy (advancements in RE etc.), longer term plans might be a bit

more difficult to consider. In discussions with Officials of the Caribbean Center for Renewable Energy and Energy Efficiency (CCREEE), they have agreed to conduct an IRRP for the EBU that would include all Stakeholder inputs into the plan. They have presently conducted this study for Utilities like Lucelec and Vinlec, which the Utilities use to guide future developments.

The EBU will also be implementing the optimal RE Integration study and conducting more integration studies, as we prioritize the integration of RE systems (to include storage) for any future generation expansion unto the power grid.

In Q2 of 2024 we would be procuring a Grid Code Study to standardize all operations on the power grid both in Antigua and Barbuda. So far, whenever the Green Hybrid Power Plant in Barbuda operates on solar and battery (and not the diesel gen-sets), the power quality is significantly compromised. We are presently investigating this poor power quality but the grid code would provide the service standards that would be allowed on the grid.

The Authority's consolidated budgets reflect the following:

Budgeted Profit of \$87,612,594 and a Budget Deficit inclusive of Capital Expenditure of \$50,878,564.

The consolidated budgets adjusted to reflect the non-cash items (Inter-Company and Government Revenue) reflect a reduced Budgeted Profit of \$27,216,921 and a Budget Deficit inclusive of Capital Expenditure of \$111,274,237.

Capital projects budgeted in 2024 total \$138 million. The Telecoms business unit has earmarked projects totaling \$61 million, \$60 million for the Water Business and Electricity Business Unit's is \$17 million.

The loan that was attained from the Antigua Commercial Bank by the Authority will assist in the funding of some of the capital work earmarked during the year. ACB funding allocation is \$30 million and \$11 million for the Telecoms and Water Business Units respectively.

Major budgeted cost items are projected to include costs associated with energy purchases from the APC and WIOC fuel costs that is anticipated to \$151 million and \$63 million respectively. These two expenditures account for 69% of the overall total for the budget year.

CONSOLIDATED REPORT

	<u>Revenue</u>	Budget 2024	Less: Inter-Company Revenue	Budgeted	
		TOTAL	Non Cash Item & Gov. Revenue	Cash Flow Statement 2024	
Electricity		292,786,048	47,438,674	245,347,374	
Water		52,615,699	6,956,999	45,658,700	
Telecoms		100,157,500	6,000,000	94,157,500	
<b>Total Revenue</b>		<b>445,559,247</b>	<b>60,395,673</b>	<b>385,163,574</b>	
<b><u>Operating Costs</u></b>					
Electricity		226,618,780		226,618,780	
Water		66,882,709		66,882,709	
Telecoms		64,445,164		64,445,164	
<b>Total Operating Costs</b>		<b>357,946,653</b>		<b>357,946,653</b>	
<b>Bad Debt Provision</b>					
<b>Budgeted Profit/(Loss)</b>		<b>87,612,594</b>		<b>27,216,921</b>	<b>60,395,673</b>
<b><u>Capital Expenditure</u></b>					
Telecoms		61,350,394		61,350,394	
Electricity		17,065,764		17,065,764	
Water		60,075,000		60,075,000	
<b>Total Capital Expenditure</b>		<b>138,491,158</b>		<b>138,491,158</b>	
<b>Budget Deficit</b>		<b>(50,878,564)</b>	60,395,673	<b>(111,274,237)</b>	<b>(60,395,673)</b>
<b><u>ACB Loan Funding</u></b>					
Telecoms Busines Unit Projects		30,240,000		30,240,000	
Water Business Unit Projects		11,196,585		11,196,585	
		41,436,585		41,436,585	
<b>Cash Flow Surplus(Deficit)</b>		<b>(9,441,979)</b>		<b>(69,837,652)</b>	

<u>Budgeted Government and Inter-Company Revenue</u>	<u>Unit</u>	<u>Amount EC\$</u>	<u>% of Total Revenue</u>	
<b>Government Sales:</b>	Electricity-Offices/Schools/Residences	23,949,623	5%	
	Streetlight Charges	2,690,046	1%	
	Water-Offices/Schools/Residences /Metered/Un-Metered	6,638,487	1%	
	Telephone	6,000,000	1%	
<b>TOTAL</b>		<b>39,278,156</b>	<b>9%</b>	<b>39,278,156</b>
<b>Inter-Company Sales</b>	Electricity-Sales to Water Div	14,460,842	3%	
	Electricity-Sales to APUA	6,338,163	1%	
	Water	318,512	0%	
<b>TOTAL</b>		<b>21,117,517</b>	<b>5%</b>	<b>21,117,517</b>
				<b>60,395,673</b>

<u>Primary Budgeted Expenditure Items</u>		<u>Amount EC\$</u>	<u>% of Total Recurrent Expenditure</u>	
WIOC-Fuel	Electricity	61,300,000	17%	
Antigua Power Company-Energy - APC	Electricity	29,800,000	8%	
Antigua Power Company-Energy - LNG	Electricity	30,900,000	9%	
Antigua Power Company-Fuel - LNG	Electricity	87,600,000	24%	
Antigua Power Company-Energy - Blackpine	Electricity	2,312,686	1%	
<b>Labor Costs</b>	<b>Head Office</b>	<b>20,489,602</b>	<b>6%</b>	
	<b>Telephone</b>	<b>16,423,541</b>	<b>5%</b>	
	<b>Electricity</b>	<b>9,820,899</b>	<b>3%</b>	
	<b>Water</b>	<b>13,568,023</b>	<b>4%</b>	<b>60,302,066</b>
				<b>17%</b>
NS-Management	Water	2,111,031	1%	
<b>TOTAL</b>		<b>274,325,783</b>	<b>77%</b>	

**Budgeted Notes**

Head Office costs are allocated as part of the Admin Expenses for the Business Units

ACB Loan funding balance for the Telecoms BU is EC\$60,124,462. Of this EC\$34,504,630 is for SubSea Cable and EC\$25,619,832 is for FTTH which is already completed.

The Subsea Cable project is estimated to cost US\$28 million or EC\$75,600,000 and is to be expensed over 3 years. 40% or EC\$30,240,000 of this amount is expected to be expensed in 2024.

<u>ACB Loan Funds Available</u>	<u>EC\$</u>
Subsea Cable Project	34,504,630
FTTH Project	25,619,832
Loan Consolidation & Liquidation	7,547,417
Pipeline Replacement	6,930,842
Smart Metering Project	3,240,000
Crabbs RO Project	979,684
APC Debt Liquidation	195,378
Fort RO Project	46,059
<b>Total</b>	<b>79,063,842</b>

<u>Revenue</u>	<b>ELECTRICITY</b>		<b>Budgeted</b>
	<b>Budget 2024</b>	<b>Less: Inter-Company Revenue Non Cash Item &amp; Gov. Revenue</b>	
Domestic	97,240,905		97,240,905
Commercial	127,975,501		127,975,501
Industrial	6,065,723		6,065,723
Barbuda Domestic	968,693		968,693
Barbuda Commercial	495,613		495,613
Statutory	11,248,983		11,248,983
Government	23,949,623	23,949,623	-
Streetlight	2,690,046	2,690,046	-
Water	14,460,842	14,460,842	-
APUA	6,338,163	6,338,163	-
Other	1,351,956		1,351,956
	<u>292,786,048</u>	<u>47,438,674</u>	<u>245,347,374</u>
 <u>Operating Costs</u>			
System Control	1,277,883		1,277,883
Substation & Protection Mtn	858,330		858,330
Power Station Ops. (CPDP)	99,501		99,501
Power Station Ops. (FHPS)	99,506		99,506
Black Pine Plant	2,312,686		2,312,686
Tran & Dist	5,980,318		5,980,318
Customer Service	2,984,559		2,984,559
Streetlight	354,007		354,007
Admin	28,695,297		28,695,297
E&I/Renewable Energy	1,092,256		1,092,256
Pwr. Stn. Barbuda	3,774,778		3,774,778
Pwr. Purchase APC	178,700,000		178,700,000
WPP 30MW PT OPR	219,894		219,894
WPP 30MW PT MTC			-
Solar Plant OPS	168,672		168,672
Solar Plant MTCE	1,093		1,093
	<u>226,618,780</u>		<u>226,618,780</u>
Depr	12,316,109	12,316,109	-
			-
Total Op. costs	<u>238,934,889</u>		<u>226,618,780</u>
Profit/(Loss)	<u>53,851,159</u>	<u>35,122,565</u>	<u>18,728,594</u>
 <u>Capital Expenditure</u>			
Barbuda	492,991		492,991
Transmission & Dist	5,430,000		5,430,000
Substation	4,706,500		4,706,500
SCADA	380,307		380,307
Cust Service	4,842,193		4,842,193
Renewable Energy	1,024,773		1,024,773
I&R	25,000		25,000
40MW LNG Plant	164,000		164,000
Total Capital Expenditure	<u>17,065,764</u>		<u>17,065,764</u>
<b>Busget Surplus/Cash Flow Surplus</b>	<u><b>36,785,395</b></u>		<u><b>1,662,830</b></u>



<u>Revenue</u>	TELECOMS		Budgeted
	Budget 2024	Less: Inter-Company Revenue Non Cash Item & Gov. Revenue	Cash Flow Statement 2024
Business Wireline	14,000,000		14,000,000
Residential Wireline	5,000,000		5,000,000
Government	5,500,000	5,500,000	
Sales Inet	50,000,000		50,000,000
Other	2,467,500		2,467,500
	<u>76,967,500</u>	<u>5,500,000</u>	<u>71,467,500</u>
<b><u>Operating Costs</u></b>			
Central Office	7,561,168		7,561,168
Outside Plant	4,067,960		4,067,960
PABX/Business Systems	1,549,600		1,549,600
Civils	957,315		957,315
Admin	16,734,500		16,734,500
Commercial			-
Products & marketing	2,033,822		2,033,822
Operations	1,023,000		1,023,000
INET	7,413,880		7,413,880
IT	3,816,888		3,816,888
I&R	3,962,665		3,962,665
Sales	3,643,006		3,643,006
	<u>52,763,804</u>		<u>52,763,804</u>
Bad Debt Provision		-	-
Profit/(Loss)	<u>24,203,696</u>	<u>5,500,000</u>	<u>18,703,696</u>
<b><u>Capital Expenditure</u></b>			
Central Office	6,481,069		6,481,069
Subsea Cable	30,240,000		30,240,000
Outside Plant	1,325,246		1,325,246
Civil	1,286,724		1,286,724
I&R	295,129		295,129
Operations	5,000,000		5,000,000
PABX/ Business Systems	1,014,420		1,014,420
Inet	3,025,000		3,025,000
	<u>48,667,588</u>		<u>48,667,588</u>
Total Capital Expenditure	<u>48,667,588</u>		<u>48,667,588</u>
Budget Surplus/(Deficit)	(24,463,892)	5,500,000	(29,963,892)
ACB Loan Financing - Subsea cable	<u>30,240,000</u>		<u>30,240,000</u>
	<u>30,240,000</u>		<u>30,240,000</u>
<b>Cash Flow Surplus(Deficit)</b>	<b><u>5,776,108</u></b>		<b><u>276,108</u></b>

<u>Revenue</u>	WATER		Budgeted Cash Flow Statement 2024
	Budget 2024	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	6,638,487	6,638,487	
Other	3,689,212	318,512	3,370,700
<b>Total Revenue</b>	<b>52,615,699</b>	<b>6,956,999</b>	<b>45,658,700</b>
<b><u>Operating Costs</u></b>			
Source of Supply	1,795,143		1,795,143
Pumping	2,519,759		2,519,759
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
SSW	6,850,000		6,850,000
<b>Total Op. Cost</b>	<b>66,882,709</b>		<b>66,882,709</b>
<b>Profit/(Loss)</b>	<b>(14,267,010)</b>	<b>6,956,999</b>	<b>(21,224,009)</b>
<b>Capital Expenditure</b>			
Technology Improvement	7,670,000		7,670,000
Veh. Equipment & Buildings	1,907,000		1,907,000
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	40,000,000		40,000,000
AMR	8,100,000		8,100,000
<b>Total Capital Expenditure</b>	<b>60,075,000</b>		<b>60,075,000</b>
<b>Budget Surplus/(Deficit)</b>	<b>(74,342,010)</b>		<b>(81,299,009)</b>
<b><u>ACB Loan Financing</u></b>			
AMR	3,240,000		3,240,000
Pipeline Replacement	6,930,842		6,930,842
Fort & Crabbs RO	1,025,743		1,025,743
	11,196,585		11,196,585
<b>Cash Flow Surplus(Deficit)</b>	<b>(63,145,425)</b>		<b>(70,102,424)</b>

<b>INET-MOBILE</b>			
<u>Revenue</u>	<b>Less: Inter-Company Revenue</b>		<b>Budgeted</b>
	<b>Budget 2024</b>	<b>Non Cash Item &amp; Gov. Revenue</b>	<b>Cash Flow Statement 2024</b>
Mobile E-Top-Up	17,000,000		17,000,000
Sales-Handsets	1,000,000		1,000,000
Sales Units-Residential Plan	3,400,000		3,400,000
Sales Units-Corporate Plan	1,000,000		1,000,000
Sales units-Government	500,000	500,000	-
Sales -Other	290,000		290,000
	<u>23,190,000</u>		<u>22,690,000</u>
<u>Operating Costs</u>	11,681,360		11,681,360
Profit/(Loss)	<u>11,508,640</u>		<u>11,008,640</u>
<b><u>Capital Expenditure</u></b>			
Ericsson Mobile Core	11,743,795		11,743,795
Local Number Portability	485,244		485,244
Other	453,767		453,767
Total Capital Expenditure	<u>12,682,806</u>		<u>12,682,806</u>
<b>Busget Surplus/Cash Flow Surplus</b>	<b><u>(1,174,166)</u></b>		<b><u>(1,674,166)</u></b>

**BUSINESS PLAN FOR THE YEAR 2024  
AS SUBMITTED BY THE BOARD OF EDUCATION - 1994**

# **BOARD OF EDUCATION**

*Business Plan  
For 2024-2026*

## 1. Statutory Organization Overview

### *Mandate, Scope and Nature of Business*

#### *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.

### **2. 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 remains 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.

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

### ***3.1 Achievements***

The Board of Education has accomplished the following for the year 2023:

- Increase levy collection by 15 percent moving from an average monthly collection of 2.5 million January - September 2022 to 2.8 million for the same period in 2023.
- Oversight of the construction and retrofitting of the **Harrison Centre Antigua and Barbuda School of Continuing Education** mainly through donor funding with shortfall covered by the Board of Education:
- Expansion of the Golden Primary School plant fully funded by the Board of Education
- Continued efficient management of resources in light of the uncertainty in the global economy;
- Registration of **274** new customers, which accounts for approximately **523** employees and corresponding levy deductions of approximately **XCD333,650**;
- Continued efficient management of funds for two major ongoing projects (Basic Education Project 2 (BEP2) 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;
- The efficient sourcing and procurement of replacement laptop parts;
- Awarding of new scholarships 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.

### **3.2 Issues**

The Board of Education encountered the following during the year 2023:

- Increase vandalism of school plants;
- Significant increase in the number of break-ins at the schools and related expenses;
- Lack of consistent APUA water placed an increased reliance on the Board to subsidized the provision of water to allow the plants to continue operation
- Increased levels of damages to existing laptops;
- Lack of returns of laptop by 5<sup>th</sup> formers creating a shortfall to allow for the reissue first to formers;
- Inability to secure continued donation of laptops to allow for distribution to first and second formers.

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

##### **4.1 Governance**

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

#### **Board of Directors**

<i>Director</i>	<i>Annual Fee (\$)</i>
Chairman	<b>48,000</b>
Deputy Chairman	<b>24,000</b>
9 Members	<b>108,000</b>

#### 4.2 Structure and staffing

<i>NO. in Position</i>	<i>Name of Position</i>	<i>Annual Salary</i>
1	<b>EXECUTIVE SECRETARY</b>	\$156,000.00
1	<b>FINANCIAL ADMINISTRATOR</b>	\$112,879.30
1	<b>HUMAN RESOURCE MANAGER</b>	\$104,439.76
1	<b>PROJECTS MANAGER</b>	\$124,135.04
1	<b>DEPUTY FINANCIAL ADMINISTRATOR</b>	\$89,504.55
1	<b>INTERNAL AUDITOR</b>	\$100,846.63
1	<b>SCHOLARSHIP COORDINATOR</b>	\$82,014.52
1	<b>ASSISTANT SCHOLARSHIP COORDINATOR</b>	\$53,185.86
1	<b>AUDIT CLERK</b>	\$62,101.19
1	<b>SECRETARY TO THE BOARD</b>	\$74,164.24
1	<b>PROJECTS SUPERVISOR</b>	\$78,753.68
1	<b>EXECUTIVE ADMINISTRATIVE COORDINATOR</b>	\$75,051.00
1	<b>IT COORDINATOR</b>	\$74,928.33
1	<b>ASST. IT COORDINATOR</b>	\$64,434.83
1	<b>HR SUPERVISOR</b>	\$50,449.75
1	<b>EDU COORDINATOR</b>	\$55,878.44
8	<b>OFFICE ASSISTANTS</b>	\$247,201.81
3	<b>DATA ENTRY CLERKS</b>	\$102,468.77
8	<b>IT TECHNICIANS</b>	\$308,334.15
3	<b>SENIOR ACCOUNTS CLERKS</b>	\$169,674.74
3	<b>JUNIOR ACCOUNTS CLERK</b>	\$151,876.87
2	<b>RECEPTIONIST</b>	\$58,424.56
3	<b>ADMINISTRATIVE ASSISTANT - SCHOLARSHIP</b>	\$138,345.03
1	<b>ADMINISTRATIVE ASSISTANT</b>	\$54,156.56
2	<b>TEXTBOOK SCHEME COORDINATOR</b>	\$107,473.76
1	<b>PROCUREMENT COORDINATOR</b>	\$78,505.40
1	<b>ASSISTANT TO PROCUREMENT COORDINATOR</b>	\$55,678.88
1	<b>WAREHOUSE INVENTORY SUPERVISOR</b>	\$55,878.44
1	<b>ASSISTANT TO WAREHOUSE INVENTORY SUPERVISOR</b>	\$49,745.38
1	<b>FIXED ASSETS CLERK</b>	\$44,7023.75
3	<b>ISSUING CLERK</b>	\$93,636.29
2	<b>INVENTORY RECEIVING CLERK &amp; DRIVER</b>	\$87,174.73
17	<b>TEXBOOK SCHEME LIAISON</b>	\$589,438.71
1	<b>LEVY COLLECTIONS SUPERVISOR</b>	\$70,999.43
1	<b>LEVY COMPLIANCE SUPERVISOR</b>	\$77,872.48



<i><b>NO. in Position</b></i>	<i><b>Name of Position</b></i>	<i><b>Annual Salary</b></i>
<i><b>1</b></i>	<i><b>ASSISTANT LEVY SUPERVISOR</b></i>	<i><b>\$64,904.59</b></i>
<i><b>1</b></i>	<i><b>ASSISTANT TO LEVY COLLECTIONS SUPERVISOR</b></i>	<i><b>\$55,319.79</b></i>
<i><b>2</b></i>	<i><b>JUNIOR CASHIERS</b></i>	<i><b>\$61,738.00</b></i>
<i><b>13</b></i>	<i><b>LEVY CLERKS</b></i>	<i><b>\$483,385.25</b></i>
<i><b>4</b></i>	<i><b>COLLECTIONS OFFICERS</b></i>	<i><b>\$197,985.92</b></i>
<i><b>2</b></i>	<i><b>DRIVERS</b></i>	<i><b>\$76,140.62</b></i>
<i><b>2</b></i>	<i><b>MAINTENANCE MEN</b></i>	<i><b>\$85,896.59</b></i>
<i><b>1</b></i>	<i><b>GROUNDS SUPERVISOR</b></i>	<i><b>\$53,873.93</b></i>
<i><b>3</b></i>	<i><b>GROUNDS ATTENDANT</b></i>	<i><b>\$93,086.93</b></i>
<i><b>1</b></i>	<i><b>MESSENGER/OFFICE ASSISTANT</b></i>	<i><b>\$32,362.39</b></i>
<i><b>4</b></i>	<i><b>CLEANERS</b></i>	<i><b>\$97,897.25</b></i>
<i><b>4</b></i>	<i><b>RETIREEES</b></i>	<i><b>\$33,446.28</b></i>
<i><b>116</b></i>	<i><b>TOTAL</b></i>	<i><b>\$5,573,809.31</b></i>

See Organization Chart Appendix 1

#### 4.3 Achievements (Staff/Administration)

- Staff development –The following table shows the progress as it relates to degree level studies.

<b>Level of Studies</b>	<b>2022-23 Status</b>		
	<b>Completed</b>	<b>Continuing</b>	<b>Registered - Commencing Jan. '24</b>
<b>Certificate</b>	<b>3</b>	<b>8</b>	<b>0</b>
<b>Associates</b>	<b>2</b>	<b>7</b>	<b>1</b>
<b>Bachelor's</b>	<b>3</b>	<b>4</b>	<b>0</b>
<b>Master's</b>	<b>0</b>	<b>2</b>	<b>1</b>
<b>TOTAL</b>	<b><u>8</u></b>	<b><u>21</u></b>	<b><u>2</u></b>

- Continuous training sessions across departments and all levels of employees to include directors of the Board of Education. Courses included Leadership and Management Certification, Occupational Safety and Health, First Aid Certification, Data Science, Computer Science, A/C Refrigeration Certification, Industrial Relations, Human Resource Management, and Business Administration.

#### ***4.4 Issues***

- Inadequate space to comfortably accommodate all staff.
- Upgrades of buildings are needed for Book Scheme Liaisons to improve their working environment.
- Lack of collaboration between the MOW and BOE in relation to school plants.
- Increased number of break-ins to schools.

#### ***4.5 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 Human Resource 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);

## 5. Priorities, Strategies and Indicators

### 5.1 Priorities and strategies 2024 - 2026

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
	Strategic Advertising and Promotion Levy Calculation Annual Returns forms Compliance policies <b>(Ongoing process)</b>	Output: Increase public awareness  Outcomes: Increased inflow of customer information; greater interaction with customers and general public

Improvement in etext Programme	Budget allocated to procure devices in the absence of donated devices	<p>Outputs: Increase number of devices available; More robust and durable device</p> <p>Outcomes: Ability to cater for current shortfall of devices available to distribute to first and second formers; Capacity and usage with the capability to do CSEC exams and conduct IT classes and EDPM</p>
Scholarships	Improvement of Application process with greater use of recently implemented IT platform <b>(Continued Improvement)</b>	<p>Outputs: 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>	<p>Output: Improved science lab</p> <p>Outcome: Increase accessibility to science hands-on learning for students</p>
	Expansion of ABICE/ Harrison Ctr – <b>(Work in process; funded through donation)</b>	<p>Output: Increased capability and capacity</p> <p>Outcome: Improvement in the delivery of instruction/training and increased access to developing a skill/trade.</p>

Improvement of plants	<p>Continuous assessment of plants by working closer with MOE Facilities Manager and Public Works</p> <p>Increased budget allocation towards strategic maintenance plan to cover repairs but more so preventative maintenance measures</p>	<p>Output: Effective tracking and planning of renovations and improvements to be done</p> <p>Outcome: Maintaining adequate reporting and ensuring good conditions are sustained within the plants</p> <p>Safer school environment</p>
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**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

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

<b>Code if relevant</b>	<b>Services title: School Maintenance</b>				
<b>Description: Annual Maintenance of School</b>					
<b>Financial and Non-Financial Performance Measures</b>		<b>2023 actual Jan - Sept</b>	<b>2024 Budgeted</b>	<b>2025 Budgeted</b>	<b>2026 Budgeted</b>
<b>Quantity</b>	50 Schools and other educational entities to include School for the Deaf, NPL and Early Childhood Center	\$2,275,507	\$3,538,500	\$3,715,425	\$3,901,196

<b>Quality</b>	Every School Plant to receive some level of maintenance	<i>Repairs centered on general renovation of the school plants. In 2023 there were major facelift to many plants and necessary improvement to existing drainage systems</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>
<b>Efficiency</b>		<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>
<b>Expected results: Sustain school plants at an acceptable level to allow continuous teaching and learning with minimal interruption. The Board has towards not only repairs and maintenance but focusing more on preventative maintenance in keeping with the safe school initiative.</b>					
<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>2023 actual Jan - Sept</b>	<b>2024 Budgeted</b>	<b>2025 Budgeted</b>	<b>2026 Budgeted</b>
<b>Quantity</b>	Number of Awardees is dependent on the amount awarded to each student in relation to the	\$2,415,130	\$3,758,272	\$4,209,265	\$4,322,013

	<p>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</p>				
<b>Quality</b>	<p>Scholarships selection process though facilitated by the Board of Education is carried out by an independent committee</p> <p><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>118 New Scholarships were awarded by NSC across a wide cross section of disciplines</p> <p>Another 105 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 includes 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 includes estimated economic cost for UWI students</p>

<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.					

6. Finances

*6.1 Arrears*

As at September 31, 2023 there are no major arrears outstanding to any one entity.



## 6.6 Government funding

### Grant Funding

In 2023 the Board received XCD14.5 million from the Harrison Foundation. The grant amount represented 12.9 million towards the construction of an extension to ABICE now the Harrison Centre Antigua Barbuda School of Continuing Education and 1.7 million toward retrofitting and furniture. The Centre had a soft opening early November 2023 with the full opening scheduled for January 2024.

### Levy Contribution

The attached detailed budget does not include any remittance from Central Government for 2024. However, 1 million remittance for Central Government is forecasted for 2025 and 2026. Notwithstanding, the current deductions from Civil Servants is estimated at 5 million annually. Therefore, note that the planned budget forecasted revenue is heavily reliant on private sector remittances and notes the gradual increase over the years. However, Government's remittances remains vital if we are to fulfil our mandate to improve education landscape across Antigua and Barbuda.

### Revenues, expenditures and financing 2023-2026

	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
	<b>Jan – Sept 2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>REVENUE</b>	25,362,705	34,831,449	37,610,034	39,479,769
<b>Other Inflow:</b>				
<b>Sundry/Interest income/ Government Transfers</b>	11,855,304	8,225,591	656,198	674,694
<b>Loan Facilities</b>		7,500,000		
<b>Total Income</b>	<b>\$37,218,009</b>	<b>\$43,057,040</b>	<b>\$38,266,232</b>	<b>\$40,154,463</b>
<b>Recurrent Expenditure</b>	9,076,361	15,343,445	16,476,692	17,115,933
<b>Administration Expenditure</b>	7,131,628	10,043,125	10,463,870	10,782,287
<b>Capital Expenditure</b>	15,809,551	17,732,474	10,591,109	9,862,281
<b>Total Expenditure</b>	<b>\$32,017,541</b>	<b>\$43,119,044</b>	<b>\$37,460,626</b>	<b>\$37,660,858</b>
<b>Net (revenue - expenditure)</b>	<b>5,200,468</b>	<b>-62,004</b>	<b>805,606</b>	<b>2,493,605</b>

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

7. Risk management

The major risks to the delivery of services and the maintenance of capability and the risk management strategies are 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>
<p><b>Increase Vandalism and Break-ins of School Plants</b></p>	<p>Increase lighting around school plants and electronic surveillance in target areas</p>



**BUSINESS PLAN FOR THE YEAR 2024  
AS SUBMITTED BY CENTRAL HOUSING AND PLANNING AUTHORITY**

***CENTRAL HOUSING &  
PLANNING AUTHORITY***

*Business Plan  
For 2024*

## 1. Statutory organization overview

### *Mandate and scope and nature of business*

The Central Housing and Planning Authority (CHAPA) is a statutory corporation established by the 1948 Slum and Clearance Act of Antigua and Barbuda.

CHAPA was established to promote, finance, and support affordable land and low-income housing opportunities for low- and middle-income Antiguan and Barbudans. The Authority accomplishes its mandate through the efficient use of resources and by building effective partnerships. Hence, the organization contributes to the country's and its people's economic and social development.

CHAPA recognizes the pivotal role that land and home ownership play in enhancing the quality of life for all citizens in the socio-economic development of our nation.

### *Vision*

To be the premier institution providing socio-economic development and wealth creation for low- and middle-income citizens of Antigua and Barbuda through land and home ownership.

### *Mission*

Our mission is to provide affordable housing opportunities, land distribution and related services through exemplary customer service and innovation to all stakeholders and in particular, low- and middle-income earners of Antigua and Barbuda.

## 2. Environment the organization is operating in

CHAPA's mandate is to provide affordable housing for low- and middle-income earners, and to develop lands for sale. The operations of the organization are impacted by the following:

1. Government policy & decisions: The introduction of the National Housing and Urban Development Co has hampered the ability of the Authority to move forward in the development of lands for sale and lands for housing development as lands earmarked or previously owned by CHAPA have been diverted to National Housing and Development. Therefore, prospective housing customers are diverted to NHUDC and lack of lands for development equates to reduced income for the Authority
2. Economy & market: A growing economy signifies potential growth for the Authority in that customers can maintain payments. Currently, the demand for Authority products far surpasses the supply.
3. Social environment: Our market increases annually as there is a consistent flow of young individuals and families seeking to establish themselves by land or home ownership. There is, however, some difficulty in recovering delinquent loans, especially when the customers are now over retirement age.
4. Environmental effects: The recent experience of a category five hurricane will demand that houses built by the Authority in the future can withstand any storm of such magnitude. This may cause the cost of building to increase as the materials needed to build strong houses may be costly.

## 3. Service performance review and critical issues

### *3.1 Achievements*

1. Increased the production of middle-class homes in the Bolans, St. Phillips, and Lightfoot developments; 42 homes were completed and turned over to new owners. Two Hundred and eighty-six parcels have been distributed as of November 2023.
2. Higher-quality standards have been obtained and will reflect throughout the project's life cycle with strategic public-private partnerships (PPP).
3. Liquidated \$2,749,285.00 in debt on the Follies, John Hughes Project (\$331,000.00 still outstanding).
4. Improved communication, relationships, and cooperation with the intra and inter-divisions of the organization, ministry departments, and external ministries.

### 3.2 Issues

1. Achieving affordable and durable housing for person's earning less than \$2,500 per month continues to be a major challenge. This is taking into consideration the requisites for obtaining access to credit markets, such as having a less than 40% debt ratio, life and home insurance, down payment, legal and financing charges, and mortgage fees. These efforts are further inhibited by labor cost being relatively high when compared to material cost, lack of use and access to new cost-effective technologies and training of labor force, payment structures, and procurement methods that enable higher than needed cost, material market volatility, and unreliable supply chains. The development cost of land also inhibits the widespread realization of low-income housing programs. Failed subsidy programs are no longer sustainable with a high debt-to-income ratio of the Authority.

#### Income Brackets in Antigua and Barbuda

1. > 60% of the working population earns less than \$3,000.00
  2. Approx 29% of the working population earns \$3,000 to \$5,999
  3. 5% of the working population earns \$6,000 to \$9,999
2. Increasing scarcity and competition within and across different sectors for diminishing land resources (residential, commercial, agriculture, environment, and forestry preservation).
  3. Lack of coordination and cohesion within and across stakeholder ministries. There is no national land utilization and coordination plan.

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

#### Strengths

- Advantages of a Statutory body
  - Legal Protection
  - Tax Exemptions and Government Support
- Market Demand for Homes and CHAPA being a familiar brand.
- Subsidies (able to pass on to customers)
- Bulk Procurement Opportunity
- Transformational Management
- Adaptable and Collaborative Staff
- Flexibility to engage Private Public Partnerships

### Weaknesses

- Poor Communication
- Insufficient Resources
- Unskilled Stakeholders and Lack of Specific Building Development Industry Knowledge
- Lack and inadequate Project Management
- Lack of Project Life Cycle Management
- Micromanagement of Governing Bodies
- Outdated Legislation
- Limited Human Resources
- Lack of Building and Development Experts as Advisors and Policy Makers
- Lack of Positive Recognition and Reputation

### Opportunity

- Possibility of Accessing Grants
- Additional Governmental Support
- Increase Marketability
- Ability to Re-Create the Organization
- Implement New Building Technology
- Improving Human Resource Capitol (Physical Environment) |
- Improving Customer Service
- Expanding Expertise and Knowledge base

### Threats

- Political Interference and Micromanagement
- Market Conditions
- Cost of Procurement
- Competing companies (public and private)
- Leadership and Poor Planning
- Climate Change



- Public Expectations
- Access to Finance and Inexpensive Credit
- Communication with Stakeholders
- Unskilled Staff
- Legal Fallout with clients | Access to technology (Contractors) | Unregulated Construction Industry | Availability of Materials.

#### **4.1 Governance**

<b><i>Position</i></b>	<b><i>Number of Positions</i></b>	<b><i>Remuneration</i></b>
Chairman	1	\$6,500
Deputy chairman	1	\$3,000.00
Regular members	7	\$1,500.00
Recording Secretary	1	\$1,500.00

#### **4.2 Structure and staffing**

<b><i>Number of Positions</i></b>	<b><i>Name of Position</i></b>	<b><i>Annual Salary</i></b>
<b>9</b>	<i>Accounts</i>	<i>463,935</i>
<b>1</b>	<i>Cleaners</i>	<i>29,165.00</i>
<b>4</b>	<i>Sales &amp; Allocations</i>	<i>252,950</i>
<b>16</b>	<i>Field Operations</i>	<i>897,495.00</i>
<b>1</b>	<i>Financial Comptroller</i>	<i>122,400.00</i>
<b>1</b>	<i>Housing Executive Office</i>	<i>140,400.00</i>
<b>7</b>	<i>Land conveyance/Registry</i>	<i>417,669.00</i>
<b>3</b>	<i>Human Resource</i>	<i>181,314.00</i>
<b>5</b>	<i>Inventory</i>	<i>211,029.00</i>
<b>6</b>	<i>Construction Projects Management</i>	<i>401,310.00</i>
<b>3</b>	<i>Loans &amp; Financing</i>	<i>204,407.00</i>

#### **4.3 Achievements**

1. Trained supervisors and management in Housing Policy Development
2. Expanded our fleet of heavy-duty equipment and vital tooling in the field operation divisions to obtain more efficiency and cost cutting measuring to reduce the expense of outsourcing to private equipment providers.
3. Create new policies and refine existing ones to implement and enforce control measure to increase the lifespan and reduce the cost of maintaining of our fleet and equipment.
4. Continued organizational chart restructuring and the transferring of staff in roles and responsibilities that are better suited.

#### ***4.4 Issues***

1. Inadequate space to accommodate staff in the execution of their respective functions.
2. Building ventilation and maintenance issue. The building it is nearing the end of its projected lifespan. Building expansion and renovation urgently needed to alleviate building health and safety concerns.
3. Customer relations and project management need to be implemented to streamline activities and increase productivity

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

## **5. Priorities, strategies and indicators**

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

The priority objectives in order are:

1. Contribute to provision of affordable housing to low- and middle-income earners by constructing our housing projects in the Bolans Lighthouse Development, Glanvilles Extention, Dunbars, North Sound, St. Phillips, and Willikies.
2. Continue to develop lands for sale as they are made available.
3. Develop the Build on Your Own Land (BOYOL) initiative, 50 homes are targeted for 2024.

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

Priority objectives	Strategies	Indicators
<p>Contribute to provision of affordable housing to low- and middle-income earners by constructing our housing projects in Lightfoot and Bolans. Other housing sites will be added – Seatons, Willikies, Glanvilles and Jennings</p>	<p>1. Expanded our Public Private Partnership initiative to include more contractors, and service providers in effort to bolster home production and lower cost. CHAPA has continued to partner with various financial institutions, construction firms, contractors, service and product providers concurrently, both domestic and foreign to bolster the production and quality of housing at different locations</p>	<p>Outputs: Number of completed houses</p>
	<ul style="list-style-type: none"> <li>Engaged in sourcing construction products from international and regional markets to reduce the cost of construction to maintain and lower existing prices.</li> </ul>	<p>Outputs: Houses completed within contracted schedule</p> <p>Output: Number of satisfied customers</p>
<p>Continue to develop lands for sale</p>	<ul style="list-style-type: none"> <li>Improve turnaround between land development and sale</li> </ul>	<p>Outputs: Signed contracts on file boundary survey received within specified time</p>
	<ul style="list-style-type: none"> <li>Collaborate with MPs to identify and obtain cabinet decisions for land transfers to CHAPA</li> </ul>	<p>Outputs: Cabinet decisions on land transfer</p>
	<ul style="list-style-type: none"> <li>Stipulate time frame for surveyors to complete boundary survey and subdivision</li> </ul>	<p>Outputs: Completed boundary surveys and subdivision registered with Land Registry in hand.</p>
	<ul style="list-style-type: none"> <li>Collaborate with Chief Surveyor and Land Registrar to complete registry of title and division</li> </ul>	<p>Outputs: Receipt of land certificate on file in CHAPA</p>

Develop the Build on your own land (BOYOL) initiative	<ul style="list-style-type: none"> <li>• Determine low-income housing needs of Antigua &amp; Barbuda</li> <li>•</li> </ul>	Outputs: Complete low-income housing assessment survey Complete housing application database
	<ul style="list-style-type: none"> <li>• Develop low-income earners criteria</li> <li>•</li> </ul>	Outputs: Published low-income earner criteria
	<ul style="list-style-type: none"> <li>• Develop affordable home plan for low-income earners</li> <li>•</li> </ul>	Outputs: Completed project document
	<ul style="list-style-type: none"> <li>• Seek funding from donor agencies for housing project</li> </ul>	Outputs: Signed contract with funding agency Drawdowns received from agency

### 5.2 Performance measurement

<i>Priority Objective</i>	<i>Performance Measure</i>
Develop 250 acres of land for sale	<ol style="list-style-type: none"> <li>1. # of signed surveyors contract in year</li> <li>2. # of parcels transferred from crown to CHAPA</li> <li>3. Time taken to complete boundary survey</li> <li>4. Time taken to complete subdivision</li> <li>5. # of lots created for sale</li> <li>6. # of lots sold</li> </ol>
Develop low-income housing project	<ol style="list-style-type: none"> <li>1. Time taken to complete low-income housing needs assessment</li> <li>2. Time taken to complete project document</li> <li>3. Time taken to receive funding</li> </ol>
Recover delinquent 35% of loans and regularize 35% of squatters	<ol style="list-style-type: none"> <li>1. # of delinquent customers contacted</li> <li>2. # of squatters contacted</li> <li>3. Time is taken to visit squatting sites, complete the subdivision</li> <li>4. Time taken to have subdivision authenticated and registered</li> <li>5. Total sum collected from delinquent customers</li> <li>6. Total sum collected from squatters</li> </ol>

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

Code if relevant	Services title:				
Description:					
Financial and Non-Financial Performance Measures	2016 actual	2017 est.	20 est.	2020 est.	2022 est.
Quantity					
Quality					
Efficiency					
Government funding, other funding (specify) Total	UN-Habitat	0	0	US\$2m	US\$2m
Expected results: [outcomes or expected contribution, if any, to the strategic goals and initiatives of the NEST or to the organization's own strategic objectives as expressed in the Business Plan]					

## 6. Finances

### 6.1 Forecast financial statements and assumptions

<b>Income:</b>	\$
Land sales	13,353,697
Property sales	18,911,825
Loan Interest Income	1,008,197
Other Income	<u>1,225,000</u>
<b>Total Income</b>	<b>34,498,719</b>
Less:	
Cost of Sales	<u>25,504,017</u>
<b>Gross Income</b>	<b>8,994,702</b>
Less:	
Operating Expenses	8,599,028
<b>Net Operating Income before interest and under-noted items</b>	<b>395,674</b>
<b>Other Expenses:</b>	
Depreciation	241,942
Interest Expense	687,938
Bad Debts Expense	<u>2,000,000</u>
	<u>2,929,880</u>
<b>Net Income/(Loss)</b>	<b><u>-2,534,206</u></b>

## 6.2 Arrears

### Arrears as at *[insert date]*

Code (if relevant)	Description	Supplier	EC Amount not paid	Average number of days overdue for payment
Arrears to local private sector service suppliers				
Arrears in salaries, gratuities				
Arrears to government owned suppliers				
Arrears in interest or principal repayment	Loan	Bandes Bank: Interest Principal  Gecoas	\$5,945,156 \$14,523,132.00  \$331,000.00	
Other (specify)				

## 7. Risk management

· Every partnership involves risks, the other partakers (financial institutions, contractors, service, and product providers) will have the expectation to be compensated for accepting risks diverted away from CHAPA. This can lead to increased development costs.

· If there is only a limited number of private individuals and firms that have the capability to complete a specific project, such as constructing using uncommon technology with limited availability, the relatively small field of potential bidders might mean less competition and thus the project may become less cost-effective and increase the risk in partnering with those factors at play.

· Project profits will fluctuate depending on the accepted risk, the competition level, and the project's complexity and scope.

· The partnership expertise lies heavily on the private side, resulting in CHAPA being at an inherent disadvantage. CHAPA itself might be unable to accurately assess the proposed costs without engaging other private service providers to make the assessments on CHAPA's behalf.

- Some projects will be more politically and publicly challenging to introduce and implement than others, predominantly if active stakeholders (settlers, farmers, workforce, etc.) fear being displaced.

- Some projects may require significant price increases to make the project viable. There also may be considerable land or resettlement issues to consider.

Provide better development and infrastructure solutions than a wholly CHAPA or privately driven initiative.

- Financial institutions will offer and manage financing options and ensure adequate checks and balances of accountability and quality control at the various financing stages of construction. Construction firms and small contractors will construct within the appropriate scopes, budgets, and timelines. Profit and securing their market share should be the primary driving force. It should result in faster project completion and reduced project delays by including time-to-completion as a measure of performance and critical components of profit.

- The PPPI return on investment (ROI) might be more significant than projects with traditional, all-CHAPA, or all-private enterprise fulfillment. Innovative design, methods, and financing approaches become available when different entities work together.

- Risks will be better appraised early on to determine project feasibility. In this sense, private partners can serve as a check against unrealistic government promises or expectations.

- The operational and project execution risks are transferred from solely CHAPA and shared with our partners, who usually have more experience in risk and cost management and containment.

- By increasing the efficiency of CHAPA's investment, the PPPI will allow some of CHAPA's funds to redirect to other important socioeconomic development areas. The higher efficiency aims to reduce CHAPA's budget deficits.

- Higher-quality standards are better obtained and maintained throughout the project's life cycle.

- CHAPA will be able to extract long-term better value-for-money through appropriate risk transfer and sharing to its private sector partners over the life of the project – from design to construction, to operations, to maintenance over the life cycle of its projects.

CENTRAL HOUSING AND PLANNING AUTHORITY  
 BUDGETED PROJECTION  
 FOR PERIOD 1 JANUARY TO 31 DECEMBER 2024

DESCRIPTION	BUDGET Y/E 2024	REMARKS on ACTUALS
<b>RECEIPTS</b>		
<b>LAND SALES</b>	<b>Sq ft for sale</b>	
Buckleys Olivers (earmarked for Island Academy)	32,487.05	146,191.73
Lands at Piccadilly Phase 1	103,650.96	350,734.12
Lands at Piccadilly Phase 2	242,176.84	1,466,696.70
Lands at Newfield Elms (several parcels)*	272,574.72	479,688.68
Lindsays 1-4	34,528.00	66,298.94
Carty's Hill	24,070.90	52,361.43
Zion Hill (approx 3.87 acres)	22,873.20	49,756.07
Zion Hill (approx 2.89 acres)	40,887.21	88,941.95
Senjen Glanvilles LEP	913,489.93	1,566,911.03
Jennings (parcels 619-640)	141,963.00	308,812.11
Jennings LEP (squatters)	264,943.36	471,232.86
Jennings (above Chinese Dev)	126,494.40	275,163.27
Freetown (approx 15 acres) Squatters	103,874.59	203,554.75
Santa Maria Hill (42 acres)	549,284.21	1,828,283.74
Belmont (parcels 607-635)	71,914.59	154,419.95
Belmont (parcels 595-606)	14,076.20	30,619.96
Dunbars	10,706.00	33,639.32
Synes Willkies	188,084.10	409,139.34
Seatons	218,179.95	474,606.85
Piggotts Hill Fitches Creek	27,409.77	59,624.48
Fitches Creek (parcels 332-345)	79,250.87	172,394.42
Fitches Creek (parcels 236-260)	38,364.35	83,454.19
Table Hill Liberta LEP (parcels 282-362)	622,121.30	902,200.31
Table Hill Liberta LEP (parcels 1363-1378)	127,285.40	184,589.29
Judges Hill (approx 16.5 acres)	132,875.90	449,625.47
Willkies Rooms (20.77 acres)	603,160.80	3,044,755.72
<b>TOTAL LAND SALES</b>		<b>13,353,696.68</b>
<b>HOUSING SALES</b>		
Bolans		8,212,650.00
Lightfoot		334,000.00
North Sound		603,500.00
Dunbars		6,600,000.00
St. Phillips		3,161,675.00
Willkies Rooms		-
<b>TOTAL HOUSING SALES</b>		<b>18,911,825.00</b>
<b>Receivables:</b>		
North Sound Rent		<b>363,601.26</b>
North Sound Conversion		<b>250,000.00</b>
Foley's Rent		<b>205,754.28</b>
Foley's Conversion		-
Jolly Hill		<b>5,200.00</b>
Herberts Housing Project		<b>350,000.00</b>
Land Loans		<b>5,000,673.18</b>
Mortgage		<b>3,832,186.02</b>
Staff Loans		<b>51,644.49</b>
<b>Total Expected from Receivables</b>		<b>10,174,159.48</b>
<b>Delinquent Recoveries</b>		<b>1,500,000.00</b>
<b>Other Receipts:</b>		
Miscellaneous income		25,000.00
Other Receipts		
<b>Total Other Income</b>		<b>25,000.00</b>
<b>Total Budgeted Receipts</b>		<b>43,964,681.16</b>



DESCRIPTION		BUDGET Y/E 2024	REMARKS on ACTUALS
<b>Cost of Land Sales:</b>			
Surveyors fees		250,000.00	
Cost of Lands		-	
Cost of House - building cost		17,595,498.33	
Infrastructure Expenses (approx \$3.50 sq/ft of lands to be developed)		6,066,662.94	based on 1/3 of total acreage to be developed less salaries for operators; infrastructure to old developments
Electricity Installation		750,000.00	
Water Installation Costs		400,000.00	
Project Warranty Expense		-	
Project Development Cost		-	
Land Registry -Filing Fees		29,900.00	
Stamp duty		118,418.13	
Legal Fees - Customer		172,500.00	
Customer Insurance		121,037.50	
<b>Total Cost of Sales</b>		<b>25,504,016.90</b>	
<b>Gross Profit</b>		<b>18,460,664.26</b>	
<b>OPERATING EXPENSES</b>			
<b>TOTAL OPERATING EXPENSES</b>		<b>8,599,028.15</b>	
<b>PROJECTED NET PROFIT/(LOSS)</b>		<b>9,861,636.11</b>	
<b>Expected Capital Expenses</b>			
Furniture		20,000.00	
Computer Equipment & Software		50,000.00	
Surveying tools & accessories		-	
Office Equipment		25,992.00	
Heavy duty equipment & accessories		549,000.00	
Pickup Truck		440,000.00	
Building Improvement		1,500,000.00	
Equipment Pen/Workshop		250,000.00	
Housing Project Subsidy		1,500,000.00	
Housing Projects Rectifications		1,500,000.00	
<b>TOTAL CAPITAL EXPENSES</b>		<b>5,834,992.00</b>	
<b>OTHER PAYMENTS</b>			
Staff Loans		50,000.00	
Bandes Bank Loan Principal Payments		1,800,000.00	
Geacoas		331,000.00	
<b>TOTAL OTHER PAYMENTS</b>		<b>2,181,000.00</b>	
<b>TOTAL CAPITAL EXPENSES &amp; OTHER PAYMENTS</b>		<b>8,015,992.00</b>	
<b>SURPLUS/(DEFICIT)</b>		<b>1,845,644.11</b>	

**BUSINESS PLAN FOR THE YEAR 2024  
AS SUBMITTED BY THE ANTIGUA AND BARBUDA NATIONAL PARKS**

# **ANTIGUA AND BARBUDA NATIONAL PARKS**

*Business Plan  
For 2024-2026*

## **EXECUTIVE SUMMARY:**

### **INTRODUCTION AND BACKGROUND**

The National Parks Authority was set up by an act of parliament in 1982 as a self-sustaining entity. The Act authorizes the management to engage in Any other expenditure properly chargeable to capital account. The substantive Minister is the Hon. E.P. Chet Greene, Minister of Foreign Affairs, Agriculture, Trade, and Barbuda Affairs.

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### **PURPOSE**

The Authority's primary focus for fiscal year 2023-2024 will be restoration and stabilization which is necessary post covid-19. NPA will also seek to increase visitor arrivals from the stayover or hotel sector, events and within its two major growing markets, the cruise, and yachting sectors. The growth in these market segments is critical to the financial sustainability of the park.

### **INDUSTRY ANALYSIS**

Industry analysis, is a form of market assessment, is crucial because it helps a business or organization understand market conditions. The tourism industry is NPA's main industry of operation. Analysis of the tourism industry will provide the relevant information to forecast visitors' arrivals to the park and the associated revenues. It indicates the competitiveness of the industry and the costs associated with entering and exiting the industry. Industry Analysis also helps to identify which stage an industry is currently in; whether it is still growing and if there is scope to reap benefits or has saturation point been reached.

### **NPA MARKETING STRATEGY:**

An organization's marketing strategy is that unique combination of the marketing mix that fits its situation. NPA exists in an environment that is very diverse and requires balancing of the traditional marketing solutions and methods combined with appropriate extract of modern glittering's.

### **FINANCE AND ACCOUNTING:**

The projection is for Revenues of XCD\$18.7M and expenditure of XCD\$15.9M which yields a surplus of approximately XCD\$2.8M. Approximately XCD 7.3M will be spent on capital projects, XCD\$5.3M from NPA resources and the remaining amounts to be borrowed at 9% interest rate over 5 years.

### **CONCLUSION**

The National Parks Authority continues to be the statutory entity exhibiting strategic intent with regards to carrying out its mandate without violating the tenets of good governance and at the same time respectful of the environment and world heritage status. For the fiscal year 2023-2024 revenue is expected to increase by 15% to \$18.7M XCD leaving a surplus of just over \$2M XCD.

### **INTRODUCTION AND BACKGROUND**

The National Parks Authority Act of 1984 CAP 290 was set up by the Authority as a self-sustaining statutory body. The substantive Minister is the Hon. E.P. Chet Greene, Minister of Foreign Affairs, Agriculture, Trade, and Barbuda Affairs. The Act authorizes the management to engage in commercial activities to fulfill its mandate. CAP 12 section 1 of the ACT permits the authority, from time to time, with the approval of the Minister to borrow, secure or raise money by the issue of debentures or debenture stock, or other security, for all or any of the following:

- The development and use of land in the park.
- Maintenance and protection of natural resources and sensitive environmental areas.
- Protection and conservation of heritage resources and archeological sites (including buildings, structures, and views).
- Provision of infrastructure and transportation.

- Provide or cause to be provided economic opportunity in the form accommodation, culinary and other related activities.
- The provision of working capital.
- The fulfilling of the functions of the authority under the ACT.
- The provision of capital for the expansion of and addition of fixed assets.
- The redemption of any debenture or debenture stock or other security that the Authority is required or entitled to redeem.
- Any other expenditure properly chargeable to capital account.

### **NPA’S VISION STATEMENT**

The National Parks Authority will be recognized for its leadership, excellence, and stewardship. Through its environment, heritage base, and visitor services programmes, the NPA will place a high priority on the development and maintenance of attractive parks, sustaining the environment, and building a healthy yachting sector.”

### **NPA’S MISSION STATEMENT**

“The NPA will pursue the interpretation and preservation of major historic sites, assume the protection of its natural resources, and develop its contemporary yachting vocation. Those efforts will be aimed at setting up a world-class tourist destination for the pleasure and education of Antiguan and Barbudans and visitors alike while respecting the way of life of the present residents of the park. In pursuing its aim, the National Parks Authority will seek the support of the Private Sector, to achieve financial self-sufficiency and assume leadership in developing the Tourist Industry on the Island for the socio-economic benefit of all Antiguan and Barbudans.”

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### **PURPOSE:**

The Authority’s primary focus for fiscal year 2023-2026 will be restoration and stabilization which is necessary post covid-19. NPA will also seek to increase visitor arrivals from the stayover or hotel sector, events and within its two major growing markets, the cruise, and yachting sectors. The growth in these market segments is critical to the financial sustainability of the park.

## **MANAGEMENT, ADMINISTRATION AND OPERATIONS OF NATIONAL PARKS AUTHORITY**

The National Parks Authority as sanctioned by the ACT is governed by a Board of directors that is headed a chairman and four other members.

The board is responsible for policy objectives and oversight of the executive management that is headed by the Park's Commissioner and other departmental managers and supervisors. In total there are currently 70 full-time employees. Part-time and other support employees are added as required. The National Parks Authority will seek to strengthen its governance and operations by adding some key personnel in 2023-2024 as can be seen below.

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### **OPERATIONS**

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As mentioned earlier renewed emphasis will be focused on restoration and maintenance.

#### **NPA SUSTAINABLE DEVELOPMENT MODEL**

Management has put forward a framework to assist the Board with its policy initiatives. This includes development planning, security, high electricity costs, and the growing competition within the yachting sector. It also highlighted the eminent challenges to include the National Parks maintaining its competitiveness within both the hotel and yachting sectors. It therefore means that future planning should encompass:

- Heritage, Cultural/Natural Product Development Programmes, and the need for intense marketing to capture a large share of the stayover and cruise market.
- Conservation.
- Efficient and Sustainable Water Supply.
- Local Economic Development.
- NPA Capacity Building.
- Land use and development planning.
- Building Capacity:
- Heritage and conservation skills.
- Emergency preparedness planning.
- Specialty tourism product development and marketing.

The National Park's will strive to develop and manage new parks in a sustainable manner, create a sound environment for economic development within the Parks, and provide services and facilities to benefit Antiguan and Barbudan. However, this directive must be driven by the Government of Antigua and Barbuda's overall policies.

- Develop a long-term plan for the sustainable maintenance and use of the historic buildings within the World Heritage Site (WHS) while protecting and enhancing the Outstanding Universal Value (OUV).
- Develop a plan for the archaeological sites to include updated recording and mapping, enhanced monitoring, conservation, and development within the WHS and Buffer while protecting and enhancing the OUV.
- Curate sustainable donor relationships aiding the development of heritage management including stabilization interventions, land buybacks, expanding interpretation, and educational outreach and research.
- Develop Mangrove Sanctuary and Public Parks.
- Enhance the public parking facilities in Nelson's Dockyard and English Harbour Areas
- Build Public Dock for Local Fishing Boats in Falmouth
- Build a satellite Fire Station in the Vicinity of English Harbour/Nelson's Dockyard
- Upgrade and enhance the old section Super dock facility with additional amenities.
- Develop and Build NPA's Office Complex
- Conduct a Major Stabilization project on Fort Berkley
- Embark on the Sweeping of the Seabed in Nelson's Dockyard.

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## **NPA LEGISLATIVE AGENDA**

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Budget 2023-2024 also makes provision for the enhancement of the NPA legislative agenda which will seek to strengthen the Parks' enforcement policy and thereby safeguard the sensitive heritage and environmental assets of the Park. Moreover, included in the Parks Agenda is the revision of the Trading Regulations which will seek to alleviate a number of anomalies as it pertains to noise pollution, crowd controls, and carrying capacity.

- Enhance the NPA Legislative Framework to guide and effect the management of the Parks' resources.
- Review and adopt the NPA Building Guidelines

- Enhance the Trading Regulation, General Regulation, the Environment Regulation, and the Garbage Regulation
- Recruit and train a cadre of Park Wardens to enforce the NPA Legislations and Regulations.
- Build institutional capacity in the areas of Natural Resource Management, Heritage, Conservation Architecture, ICT and Security.
- Review and adopt the NPA Building Guidelines

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## **BUILDING COMMUNITY PARTNERSHIPS**

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- Engage in community-oriented projects through several sponsored initiatives. These include but are not limited to:
  - Strengthen the Park's strategic partnership with the Cobbs Cross and Liberta Primary Schools, community groups, and charities through a few key initiatives.
  - Continue to enhance the Pigeon Point Beach facility.
  - The National Parks Authority will continue to sponsor the National Parks Soft Ball Team's participation in the Business League Softball Competition. Several businesses in the community are represented on the team.
  - The Authority will maintain its sponsorship with the Falmouth Cricket Team and the English Harbour Football Team.
  - NPA will maintain its platinum sponsorship to ABSAR.
  - The business community will continue to benefit from the ongoing firefighting training courses.
  - The Authority will partner with its private sector partners and community stakeholders to construct a community playground.
  - Launch a fundraising drive towards the purchase of a fire engine to service the National Parks Community.
  - Enhancement of the general landscape within the communities of Falmouth, Cobbs Cross, and English Harbour.



- The Authority will continue its sponsor programmes with the Antigua Sailing Academy/Sailability Programmes.

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## **INDUSTRY ANALYSIS**

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The importance and dependence of tourism by many countries have increased further as countries struggle with options to grow their economies and provide for their citizens. A World Tourism Authority (WTA) 2011 tourism study conducted by KPMG states that tourism generated an estimated \$3.5 trillion in expenditures (worldwide) and is arguably the fastest growing and largest industry in the world. The World Travel and Tourism Council (WTTC) estimated the travel and tourism industry.

- Comprises 11% of global GDP
- Generates 8% of total employment worldwide
- Supports 200 million jobs worldwide.

Despite the absence of reliable data, it was estimated (1999) that that the contribution of the yachting industry to the economy is more than EC\$75 million yearly, using estimates of average daily visitor expenditure and average length of stay obtained from the Eastern Caribbean Central Bank (ECCB), contribution from visitor expenditure.

There has been much expansion in the industry since then with the expansion of capacity with new and improved marinas as well as larger and more sophisticated vessels and the requirements for more diverse products and services. If one were to assume there was a modest 2% annual increase due to inflation alone, the contribution in 2023 will be at least \$120M.

There are a substantial number and Mega and Superyachts visiting our marinas especially during the traditional yachting season which starts in the first week in December with the Antigua Yachts Charter show and culminates with Antigua Sailing Week towards the end of April.

The tourism industry is NPA's main industry of operation. Yachting, Cruise and Stayover Tourists, Copper and Lumber Hotel and special events are the main revenue centres. Analysis of the tourism industry will provide the relevant information to forecast visitors' arrivals to the park

and the associated revenues. The Ministry of Tourism is anticipating that the rebound post COVID 19 will continue 2023-2024 with increase cruise and stayover visitors expected.

### **The Business Environment:**

The KPMG tourism study concluded that tourism was a major economic contributor in many destinations worldwide, adding value for foreign exchange but also support for export industries and environmental, social, cultural, and historic resources support and protection.

### **Yachting**

Inspection of National Parks Authority's income reveals that yachting is the most significant contributor to the authority's revenue (approximately \$6M annually or more than 40% of annual estimates). Yachting refers to the use of recreational boats and ships called yachts for sporting purposes. Yachts are different from working ships mainly by their leisure purpose.

The marinas offer first-class marine services and marina facilities for luxury yachts and superyachts.

Most modern marinas accommodate luxury yachts and superyachts up to 60m LOA across their bow moorings, which are usually equipped with three-phase electricity, water, and cable TV connectivity.

The marina also offers 24-hour security, customs and immigration and full concierge services.

The Marinas also boasts a highly skilled labour force and full range of marine services for superyachts, with excellent facilities for yacht provisioning, maintenance, and repairs.

### **Yachting Arrival Rate**

As mentioned earlier the yachting industry is seasonal in Antigua and Barbuda beginning in early December until next year May. Historical data of arrivals is difficult to obtain. The introduction of eSeaClear in 2012, as an advanced clearing, was introduced in November 2012. The records of eSeaClear as of April 2017 show that there have been 29,533 clearings (Both Inbound and Outbound) which is almost 6000 clearings annually. The records up to May 2023 show that clearings have remained constant except for the Covid years of 2020-2022 and that clearings are on track to return to pre pandemic levels.

## **DRIVING FORCES**

The internal and external factors that influence the decisions and policies an organization makes to stay competitive. Internal forces include core capabilities, employee turnover, product, and technological innovation; external forces include economic conditions, competition, demographic changes, technological evolution, social trends, local and national politics, and environmental issues. The most important factors influencing National Parks revenue are Cruise ships arrivals and yachting arrivals. The estimate of National Parks aggregate revenue disclosed in a preceding table shows that direct revenue from tourism (namely yachting, visitor services, Copper and lumber) is 84%.

### **Key success factors (KSF's)**

These are competitive factors and attributes that affect the NPA's ability to be competitively valuable and successful.

- Financial sustainability
- Sustaining the World Heritage Status
- Sound Heritage and Environment Programmes
- Effective Legislative Agenda
- State of the Art Security Network
- Diverse Business Portfolio (marina, Events, Hotel)

## **SWOT ANALYSIS**

A SWOT analysis is a planning method used to identify, Strengths, Weaknesses, Opportunities and Threats involved in a project or business venture.

### **Strengths:**

These are internal capabilities that can help the company reach its objectives.

- Management Competencies.
- UNESCO World Heritage Site Status
- Unique Yachting Hub: Charter Base, Yacht Regattas and Yacht Shows location-Centre of many yachting regattas and boat show.
- Hurricane Shelter Natural Harbour that is Sheltered
- Excellent Financial record

- Established Heritage and Environment Units
- Training and Development Programmes.
- CCTV Network

### **Weaknesses:**

These are internal capabilities that may interfere with the company's achieving its objectives.

- Lack of fuel and reliable internet
- Limited Carrying Capacity
- Highly regulated being a government statutory body.
- Seasonality of the Industry
- Insufficiency of Empirical Data

### **Opportunities:**

These are external factors that the company may be able to exploit to its advantage.

- To increase the number of mega and superyachts
- To sell needed fuel to yachts that they need to power for charters.
- To leverage status of being a statutory agency of the Government
- Access to highly trained and skilled workforce
- To leverage UNESCO World Heritage site
- To partner with International Organization and Universities.

### **Threats:**

These are current and emerging external factors that may challenge the company's performance.

- Seasonality of the industry.
- Sensitivity of industry to external shocks
- Deficiency of empirical data
- Exponential rate of development in the area

## NPA MARKETING STRATEGY

An organization's marketing strategy is that unique combination of the marketing mix that fits its situation. NPA exists in an environment that is very diverse and requires balancing of the traditional marketing solutions and methods combined with appropriate extract of modern glittering's.

### **Marketing Objectives:**

The following are the main fundamental objectives of the marketing strategy:

- To increase the number of visits, length of stay, and the number of repeat visitors by 10%.
- To improve the quality of visitor experience with the intent of exceeding visitor expectations.
- Expand internet marketing opportunities. Increase social and web media presence as a core strategy to generate more business leads for the park.
- To promote the Park as an excellent events venue and to create a positive Parks image.
- To highlight the Park's amenities – its cultural, historical, and natural aspects, yachting services, and welcoming atmosphere.

### **Marketing Initiatives:**

The 2023-2024 Marketing efforts will build on the foundation of previous years while at the same time embracing widespread opportunities. NPA will pursue an integrated and sustained approach to marketing the various aspects of the park that will achieve increased visitor numbers whether it is in yachting, the hotel, visitor tours, weddings, or events in general.

### **The Product:**

The National Park is a diverse collection of beautiful and historic buildings, a marina and a thriving ecosystem spread across miles of Antigua's southeast corridor.

Nature trails, beautiful beaches, amazing scenery in addition to the Museum and Interpretation Centre, make it one of the best operating National Parks in the world. The National Parks plays host to a variety of events during a yachting season that is revered throughout the entire industry.

**Promotion:**

The use of technology will allow consumers to make better-informed decisions about their travel purchases. This reality underscores the importance of connecting with consumers at every touch point – before, during, and after their trip.

For the period 2023-2024, the department will make a concerted and determined effort to increase its footprint squarely digital marketing environment with online marketing and the utilization of social media platforms such as Facebook and Instagram will be prioritized.

The web continues to be the preferred resource tool for travelers, wedding, and event seekers. In addition, today's travelers are becoming more tech savvy and are relying on mobile devices and social media channels to source the information needed.

At the very same time, focus will be maintained on intensifying sales marketing initiatives in the hotels with the aim of capturing and increasing market share.

The Marketing Department will target the leisure and group travelers through advertising, media exposure, and participation in trade shows to target the yachting and consumer markets. The Department will seek to host events for all ages.

NPA's commitment therefore remains to the traditional events to include Antigua Yacht Charter Show, Super Yacht Challenge, Oyster Regatta, Classic & Panerai, Antigua Sailing Week, the Optimist Dinghy Regatta and the Talker Whisky Atlantic Challenge which has been growing in prominence. The Nelson's Dockyard National Park as well as Antigua and Barbuda has benefited from the media attention from these events as they attract thousands of visitors to our shores.

For the upcoming fiscal year, much emphasis will be made to encourage the use of Clarence House and Dow's Hill Historical Centre for events. These two facilities are surrounded by exquisite scenery of the park and provide the big draw for a couple's memorable day.

- articles and television programs. The marketing staff will respond to inquiries, enter into agreements for editorial coverage, and build relationships with the media.

- Sales and Marketing - To capture an increased portion of the hotel market, focus will be placed on expanding the products and services offered. To this end, the team will continue to concentrate on marketing our offers at several hotels. For the most part, by so doing, greater awareness of the park will be created, and the Park's product will be more visible to visitors, tour operators, and other travel agencies.

The Marketing Team will build relationships with hotel tour desk operators and taxi drivers.

Several themed packages will be offered and be introduced to several hotels and Tour Agents.

- Cruise Sales - It is forecasted that the 2023 - 2024 winter season will register increases in cruise lines arrival to Antigua & Barbuda inline pre-pandemic numbers. Considering this, independent cruise passengers will be aggressively targeted to visit the Park. The opportunity exists to build stronger ties with the St. John's Taxi-drivers. In so doing, the goodwill relationship would in turn encourage them to bring their passengers to the park.
- Events - The Park's calendar of events continues to grow annually with several yachting and corporate events. This trend will increase in the 2023-2024 fiscal year. The Marketing Department will continue to grow its event market share by hosting events that generate economic and social benefits for the National Parks.
- Weddings - The Wedding market offers considerable potential for the park to further distinguish itself from other properties in Antigua and Barbuda and throughout the Caribbean. One such building is the newly restored Clarence House. It is not only suitable for historical recreation but also weddings and special events. Continuous efforts will be made to develop destination wedding packages for prospective clients seeking to utilize Clarence House and other locations in the park. The intent is to equip the Clarence House facility with suitable event equipment, furniture, and utensils to encourage prospective clients to rent it for their special high-end events.

**Finance and Accounting:**

The table below depicts the projected income Statement for 2023-2024. The statement is a cash summary and therefore depreciation was eliminated. The projection is for a surplus of approximately XCD2.8M.

<b>NPA 2023-2024 Projected Income Statement</b>	
<b>Revenues:</b>	
<b>Yachting</b>	6,226,364.78
<b>Visitor Services</b>	5,446,855.56
<b>Lease Rents</b>	1,990,583.85
<b>Enterprises</b>	309,616.00
<b>Other Revenues</b>	538,664.59
<b>Copper and Lumber</b>	4,207,561.39
<b><i>Total Revenue</i></b>	<b>18,719,646.17</b>
<b>COGS</b>	(1,326,190.17)
<b><i>Net Income</i></b>	<b>17,393,456.00</b>
<b>Expenses:</b>	
<b>Salaries, Wages and Benefits</b>	6,430,219.00
<b>Travel Overseas</b>	137,198.00
<b>Director's Fees and Expenses</b>	184,800.00
<b>Insurance</b>	337,725.00
<b>Advertising Promotion</b>	605,887.00
<b>Electricity</b>	1,304,676.00
<b>Water</b>	301,354.00



<b>Telephone &amp; Internet</b>	67,385.00
<b>Other Professional Fees</b>	196,988.00
<b>Repairs/Building Maintenance</b>	206,445.00
<b>Security</b>	93,168.00
<b>Repairs/Grounds Maintenance</b>	186,267.00
<b>Janitorial Supplies</b>	128,813.00
<b>Motor Vehicle Expense</b>	140,728.00
<b>Customs Clearance Fees</b>	67,983.00
<b>Interest &amp; Bank Charges</b>	10,268.00
<b>Printing &amp; Stationery</b>	42,189.00
<b>Software Fees</b>	29,471.00
<b>Sundry Expenses</b>	512,834.00
<b>Audit &amp; Consultancy</b>	10,000.00
<b>Generator Expenses</b>	14,066.00
<b>Donation &amp; Hospitality</b>	203,314.00
<b>General Expenses</b>	3,242,259.00
<b>Training</b>	124,550.00
<b><i>TOTAL EXPENSES</i></b>	14,578,587.00
<b>Surplus/Deficit</b>	<b>2,814,869.00</b>

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## REVENUE

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Aggregate revenue is expected to increase by approximately 15% over 2023-2024 aggregate. Revenues in all categories are expected to increase. Yachting value is to increase by 9% and Visitor

Services is forecasted to increase by 17% respectively. Copper and Lumber Store /Events performance is forecasted to improve by 28%. It is the intention of management to aggressively increase all revenue sources. The table below summarizes 2023-2024 projected revenues and their related percentages. The \$18.7M was estimated using simple time series trend regression for each line item which were then aggregated to give the whole. A multiple regression model could have proven useful where each variable could have been evaluated for statistical significance but was ruled out because of lack of data. Additionally, the method used has been proven to yield accurate results in the past and therefore does not cause violence to the process.

<b>NPA 2023-2024 Estimated Revenue</b>		
<b>Source</b>	<b>Total</b>	<b>%</b>
<b>Yachting</b>	6,226,364.78	33.26%
<b>Visitor Services</b>	5,446,855.56	29.10%
<b>Lease Rents</b>	1,990,583.85	10.63%
<b>Enterprises</b>	309,616.00	1.65%
<b>Copper and Lumber</b>	4,207,561.39	22.48%
<b>Other Revenues</b>	538,664.59	2.88%
<b>Total</b>	<b>18,719,646.17</b>	<b>100.00%</b>

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**EXPENDITURE:**

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The table below is a summary of planned expenditure for NPA for this period. Yachting services, Administration, and Copper and Lumber combined command the majority.

<b>NPA 2023-2024 Estimated Expenditures</b>		
<b>Source</b>	<b>Total</b>	<b>%</b>
<b>Yacht Services</b>	3,046,803.51	20.73%
<b>Museum/Heritage</b>	438,586.09	2.98%
<b>Visitor Services</b>	766,649.36	5.22%
<b>Maintenance</b>	1,020,649.11	6.94%
<b>Cleaning Department</b>	321,927.67	2.19%
<b>Laundry</b>	98,703.59	0.67%
<b>Security</b>	856,906.22	5.83%
<b>Grounds</b>	860,181.38	5.85%
<b>Natural Resource Management</b>	555,974.85	3.78%
<b>Human Resources</b>	402,111.16	2.74%
<b>Marketing</b>	861,520.83	5.86%
<b>Dockyard Gift Shop</b>	98,205.02	0.67%
<b>Dows Hill Gift Shop</b>	60,794.51	0.41%
<b>Interpretation Centre</b>	341,383.09	2.32%
<b>Clarence House</b>	140,996.83	0.96%
<b>Administration</b>	2,261,813.91	15.39%
<b>Restoration</b>	255,600.00	1.74%
<b>Copper and Lumber Hotel</b>	1,233,503.71	8.39%

<b>Copper and Lumber Restaurant</b>	1,076,200.23	7.32%
<b>Total Expenditure</b>	<b>14,698,511.05</b>	100.00%

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**CAPITAL BUDGET**

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For the 2023-2024 the capital will be \$7.3M as outlined below:

The Capital Budget is estimated at XCD**7.3M** This structure is as follows:

- XCD 1.8M loan at 9% interest rate.
- Operation Budget XCD 5M. – This is further broken down: XCD 2M from 2024 Surplus.
- XCD 3.3M from Retain Earnings

The capital budget for the period will be an extensive \$7.3M XCD and will be financed through a combination of debt and equity with a 1:2.9 ratio or structure. \$1.8 will be debt at 9% over 5 years and the remaining \$5.2 from equity from NPA resources. NPA being a statutory body will gain no advantage through tax shielding from debt financing. However, the urgent nature of the capital projects necessitates borrowing to maintain stability and to hedge against unforeseen contingencies.

**The Restoration Department** will embark on an extensive stabilization programme. This includes the ruins at Blockhouse, Shirley’s Heights, and the Dow’s historic areas. The work which started in 2023 will continue throughout this current budget cycle and beyond. This is subject to the availability of financial resources and donor assistance.

**Natural Resources Management Programmes** will focus heavily on the improved wastewater management system in Falmouth Harbour. Priority will be given to the development of the NPA Environment Management Plan. Budgetary allocation has also been made for enhancing marine monitoring and enforcement. and ongoing baseline data collection.

**Marketing:** NPA will launch its new Website in November 2023. New marketing initiatives to improve the contribution of the hotel sector, which is the least-performing segment, will be

introduced. This will be done by a number of key initiatives: organizing fam tours, new promotional materials, and several new and innovative all-inclusive tour packages.

In the Yachting Sector, the Dockyard Marina will continue to leverage its UNESCO brand and its unique settings. A special dedicated marina New Website will be launched. Allocations have been made for attendance at several yacht shows,

Clarence House and Museum Tours: Specialized tours to yacht owners and their guests will continue into 2024.

Budget 2023-2024 makes plans for the NPA to attend several major yachts shows and to collaborate with our partners in marketing the destination as a yachting hub.

The National Parks has a strong draw towards European Visitors but are less appealing to Americans. Marketing analysis has indicated that these target markets are trending more and more toward experiences. Sites that offer an authentic cultural experience are doing well.

The recommendation is made to rename the Dow's Hill Interpretation Centre to Dow's Hill Cultural Centre with an authentic Antiguan brand.

The budget also includes funding for an assessment aimed at transforming the existing Sound and Light Show with new state-of-the-art technologies. This will bring a strong appeal to American Visitors.

NPA will continue to optimize its digital marketing efforts by implementing Search Engine Optimization, programmatic advertising, and Social Media Advertising and presence.

As mentioned earlier, the Museum will benefit from major upgrades. This includes the first phase of the building upgrades; the second phase will see to the enhancement of the exhibits and internal infrastructure to improve accessibility and overall experience for all visitors.

Also, the 2023-2024 Agenda captures plans for the 300th-year Celebration of the Dockyard's existence, celebrating an extensive maritime legacy. The intention for 2025 is for a grand year-long celebration to mark this major milestone.

Subsequently, there are several new initiatives in the area of **Heritage Management** for the Underwater Cultural Heritage, for thorough assessment of the maritime archaeological features.

**Stabilization** work continues on a number of key historic buildings and structures. The second largest allocation of XCD 1.5M has been allotted to Officer's Quarters, Engineer's House Building, Blockhouse Stabilization Ruins, Shirley Heights Stabilization, and The Annex.

**Other Expenditure:**

All these are necessary to maintain pristine area of the park, preserve health and safety, community social responsibility, and on continued restoration in line with the mandate.

**CONCLUSION**

The National Parks Authority continues to be the statutory entity exhibiting strategic intent with regards to carrying out its mandate without violating the tenets of good governance and at the same time respectful of the environment and world heritage status. For the fiscal year 2023-2024 revenue is expected to increase by 15% to \$18.7M XCD leaving a surplus of just over \$2M XCD



**BUSINESS PLAN FOR THE YEAR 2024  
AS SUBMITTED BY THE ANTIGUA AND BARBUDA TRANSPORT BOARD**

# **ANTIGUA AND BARBUDA TRANSPORT BOARD**

*Business Plan  
For 2024*



**BUSINESS PLAN FOR THE YEAR 2024  
AS SUBMITTED BY THE ANTIGUA AND BARBUDA NATIONAL PARKS**

# **Sir Lester Bird Medical Centre (SLBMC)**

**Formerly Mt St John's Medical Centre**

**Business Plan  
For 2024 - 2026**

## **Statutory Organisation Overview**

In February 2009, Mount St. John's Medical Centre (MSJMC) opened its doors, boasting a 185-bed medical complex. In just over a year, accreditation from The Caribbean Medical Council Association (CAMC) was granted on November 29, 2010 as a teaching hospital. The hospital features one of the most comprehensive diagnostic imaging centres in the Eastern Caribbean with the capacity to service the neighbouring islands of Montserrat, Anguilla, St. Kitts and Nevis.

### **Act**

The Mount St. John's Medical Act, 2009 was ENACTED by the Parliament of Antigua and Barbuda on February 13, 2009. The Act was amended in 2015. 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 11th 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. The MSJMC Act was further amended in 2023 to effect the renaming of the Act, and the institution to the Sir Lester Bird Medical Centre (SLBMC).

### **Ministry**

Sir Lester Bird Medical Centre (SLBMC) falls under the direction of the Ministry of Health, Wellness and the Environment.

### **Clinical Services**

SLBMC provides outpatient and inpatient services in many specialities, including Internal Medicine, Paediatrics, Obstetrics and Gynaecology, Neurology, 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 SLBMC is to be the regional accredited healthcare institution of choice, sustained by best practices, research and excellent service.

**Mission**

SLBMC 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 ensure the best health services to those we serve.

## **Environment The Organisation 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 SLBMC by the Medical Benefits Scheme (MBS). It is instructive to note that SLBMC is not immune to the international supply chain challenges faced by businesses universally. This has led to many inventory stock outs that inevitably resulted in the curtailing 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 organisation 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-hospitalised care are abandoned at the facility.

# **Service Performance Review and Critical Issues for 2023**

## **Achievements**

1. The hospital has remained open despite the funding deficit.
2. SLBMC commenced the scanning/digitisation 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/digitisation of patient charts that have been utilised 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 SLBMC.
4. The acquisition of an electronic Human Resources Information System that captures the employees' work history, tracks their upward mobility or lateral transfer within the organisation, 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. Turnover of key talent and constraints in attracting and maintaining same.
4. The end of secondment as of September 30, 2023.

## **Organizational matters affecting the capability of the organisation**

### **Governance**

Statutory Bodies with Boards are asked to provide the positions with their respective annual remuneration (e.g., Chairman, Deputy Chairman, Regular members)

<b>Number</b>	<b>Position</b>	<b>Annual Remuneration</b>
1	Chairperson	48,000
1	Deputy Chairperson	24,000
1	Board Secretary	18,000
7	Board Members	84,000

### **Structure and Staffing**

Please provide the number of positions, the name of the respective positions and the annual salary. Also include a structural diagram of the organisation (Organisational Chart as an appendix).

<b>Number</b>	<b>Position</b>	<b>Annual Remuneration</b>
6	Directors	1,834,116
44	Physicians-Consultant	11,162,635
6	Physicians-Registrar	1,162,677
55	Physicians-House Officer	6,808,473
14	Physicians-Intern	773,220
35	Managers	2,476,870
15	Supervisors	782,022
154	Registered Nurse	6,165,330
76	Techs & Specialist	4,043,914
117	Administrative	3,753,482
124	Service Workers	3,208,175
<b>646</b>	<b>Total</b>	<b>42,170,912</b>

## **Achievements and Issues**

### **Achievements**

1. The Laboratory Department received an overall score of 86% for the Biosafety and Biosecurity assessment from PAHO and now has two (2) certified Biosafety officers.
2. The Laboratory was awarded by the World Health Organization Global Influenza Surveillance and Response System Panel 21, the Certificate of Completion of the External Quality Assessment Program for the detection of Severe Acute Respiratory Syndrome Coronavirus 2 by RT-PCR.
3. Continues to work with Accreditation Canada to achieve Qmentum International Accreditation. The readiness assessment phase is completed.
4. Continues its partnership with the Ministry of Health, Wellness and the Environment to execute Blood drives across the country.
5. In partnership with MBS, continues to provide free health screening to the general public and corporate Antigua.
6. Specialised clinical participation in Continuing Medical Education (CME) in Prostate & OBGYN Cancers, Ophthalmology and Quality, minimally invasive surgery in laparoscopy, mass casualty management and mentor leadership programmes.
7. The hospital's efforts to restore sight to the citizens/residents whose lives and livelihoods are being affected due to cataracts continue. This year, 2 Cataract Surgery Clinics were hosted with specialist services provided by the Trinidad Eye Hospital. A total of two hundred and fifty-five (255) patients received this life-changing surgery.
8. SLBMC hosted one (1) cardiology clinic in collaboration with WPP. A total of 80 patients were seen.
9. SLBMC continues to work on improving the kidney transplant program. Another 2 successful transplants were done this year. This brings the total to eleven (11) kidney transplants since the program began in January 2017.
10. Training for allied health professionals in supervisory management, neurotech ECG, EMT medical equipment, hospital surveillance systems, colposcopy, quality assurance, mass casualty management, hepatitis B & C rapid testing, field epidemiology, human papillomavirus, CD4 & viral load, Lab errors and impact on patient care, lab safety, radiation safety, quality control in radiology, rehabilitative

care and specialisation in various medical disciplines for doctors. The training listed is not exhaustive.

11. SLBMC continues its paediatric outreach clinic in Barbuda. Two (2) clinics, including general check-ups, hearing screening, asthma screening, and treatment, were hosted.
12. SLBMC in collaboration with Breast Friends (and other partners) hosted another breast screening exercise at the hospital. Approximately two hundred and fourteen (214) persons were screened at this event.
13. This year marked 3 years since SLBMC (Antigua & Barbuda) began screening every new-born for sickle cell disease. 747 babies have been screened for the 2023 financial year while 3,243 new-borns have been screened from the inception of the program.
14. SLBMC was officially designated a Baby-Friendly Hospital by PAHO, after achieving some of the highest standards of care for breastfeeding mothers and babies. The programme is administered by the World Health Organization and UNICEF. SLBMC is one of only three hospitals in the Organization of Eastern Caribbean States (OECS) to achieve the important designation.
15. SLBMC now has 4 recently trained staff – 1 nurse and 3 physicians in decompression treatment (hyperbaric chamber). The training was facilitated and executed by the Divers Alert Network (Dan).

## **Issues**

1. Significantly underfunded.
2. The absence of an integrated Hospital Information System adversely affects the hospital's billing process, revenue collection, 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. Restructuring/reclassification of human resources.
5. Secure PAHO's designation as a Smart Healthcare Facility
6. Complete the upgrade in the accounting software.
7. Full implementation of the WASP Programme.
8. Implementation of a Human Resources Information System.
9. Secure Caribbean Med Lab Foundation Tiers 2 & 3 Accreditation.
10. Introduction of Interventional Radiology and Cardiology Services.

## **Priorities, Strategies and Indicators for 2024 - 2026**

The priority objectives in order are:

1. To provide comprehensive high-quality care.
2. To improve access to care.
3. To improve efficiency

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

Priorities	Strategies	Indicators
<b>Priority 1</b> To provide comprehensive high-quality care	<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 utilised 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 SLBMC.</li> <li>• Retain PAHO's Safe Hospital Status.</li> <li>• Less Financial Statement Qualification by External Auditors.</li> </ul>
<b>Priority 2</b> To improve access to care	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>	75% reduction in patients returning to SLBMC to make appointments or to collect reports in 2024.
	Re-establish the Community Bridge Project between SLBMC and the Primary Care Stakeholders.	Reduction in the number of patients seeking primary care services/treatment at SLBMC.
	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.

<b>Priority 3</b> To improve efficiency	Implementation of the following electronic information systems: <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>	Realtime access to staff and patient information, thereby facilitating more timely informed decision making re staffing issues and patient treatment.
	Review Charge Master with a view of being aligned with regional/international prices to ensure that services are packaged to include all necessary inputs.	Assignment of Industry reasonable fees for services rendered.
	Liaise with Insurance companies to facilitate authorised precertification of services and to facilitate online claims processing (card swiping at the hospital) via electronic fast cards.	Guaranteed receipt of funds for services provided and the timely electronic transfer of funds for services rendered.

**Performance Measurement**

SLBMC 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

<b>Code if Relevant</b>	<b>Service Title: Outpatient Services</b>					
<b>Description:</b> Clinics operated for Outpatients						
<b>Financial and Non-Financial Performance Measures</b>		<b>2022 Actual</b>	<b>2023 Estimate</b>	<b>2024 Estimate</b>	<b>2025 Estimate</b>	<b>2026 Estimates</b>
<b>Quantity</b>	Number of outpatient visits	27,654	28,426	29,000	29,500	30,000
<b>Quality</b>						
<b>Efficiency</b>						
<b>Government Funding/Other Funding Total (Specify)</b>	1. Government Funding 2. User Fees from Patients 3. Medical Benefits Scheme Contributions	\$275,002	\$288,752	\$303,190	\$318,349	\$334,267
<b>Expected Results:</b>						

<b>Code if Relevant</b>		<b>Service Title: Diagnostoc Units</b>				
<b>Description:</b> Laboratory and Radiology Departments						
<b>Financial and Non-Financial Performance Measures</b>		<b>2022 Actual</b>	<b>2023 Estimate</b>	<b>2024 Estimate</b>	<b>2025 Estimate</b>	<b>2026 Estimates</b>
<b>Quantity</b>	1. Number of Laboratory Tests	594,743	654,591	670,000	680,000	690,000
	2. Number of Radiology Tests	34,904	36,089	36,500	37,000	37,500
<b>Quality</b>						
<b>Efficiency</b>						
<b>Government Funding/Other Funding Total (Specify)</b>	4. Government Funding 5. User Fees from Patients 6. Medical Benefits Scheme Contributions	\$817,374	\$858,243	\$901,155	\$946,213	\$993,524
<b>Expected Results:</b>						

<b>Code if Relevant</b>		<b>Service Title: Dialysis Service</b>				
<b>Description:</b> Dialysis unit operated at the Centre						
<b>Financial and Non-Financial Performance Measures</b>		<b>2022 Actual</b>	<b>2023 Estimate</b>	<b>2024 Estimate</b>	<b>2025 Estimate</b>	<b>2026 Estimates</b>
<b>Quantity</b>	Number of treatments provided	11,981	12,853	13,000	13,200	13,400
<b>Quality</b>						
<b>Efficiency</b>						
<b>Government Funding/Other Funding Total (Specify)</b>	7. Government Funding 8. User Fees from Patients 9. Medical Benefits Scheme Contributions	-	-	-	-	-
<b>Expected Results:</b>						

<b>Code if Relevant</b>		<b>Service Title: Pharmacy</b>				
<b>Description:</b> Distribution of Pharmaceuticals						
<b>Financial and Non-Financial Performance Measures</b>		<b>2022 Actual</b>	<b>2023 Estimate</b>	<b>2024 Estimate</b>	<b>2025 Estimate</b>	<b>2026 Estimates</b>
<b>Quantity</b>	1. Outpatients 2. Inpatients	N/A	N/A	25,000 19,000	25,500 19,250	26,000 19,500
<b>Quality</b>						
<b>Efficiency</b>						
<b>Government Funding/Other Funding Total (Specify)</b>	3. Government Funding 4. User Fees from Patients 5. Medical Benefits Scheme Contributions	\$340,538	\$357,565	\$375,443	\$394,215	\$413,926
<b>Expected Results:</b>						
<b>Code if Relevant</b>		<b>Service Title: Inpatients</b>				
<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>2022 Actual</b>	<b>2023 Estimate</b>	<b>2024 Estimate</b>	<b>2025 Estimate</b>	<b>2026 Estimates</b>
<b>Quantity</b>	Total admissions	5,453	4,618	5,250	5,381	5,515
<b>Quality</b>						
<b>Efficiency</b>						
<b>Government Funding/Other Funding Total (Specify)</b>	6. Government Funding 7. User Fees from Patients 8. Medical Benefits Scheme Contributions	\$2,438,038	\$2,559,940	\$2,687,937	\$2,822,334	\$2,963,451
<b>Expected Results:</b>						

<b>Code if Relevant</b>		<b>Service Title: Emergency Room</b>				
<b>Description:</b> Emergency room services						
<b>Financial and Non-Financial Performance Measures</b>		<b>2022 Actual</b>	<b>2023 Estimate</b>	<b>2024 Estimate</b>	<b>2025 Estimate</b>	<b>2026 Estimates</b>
<b>Quantity</b>	3. Number of patient visits	31,344	35,850	36,000	35,000	35,000
<b>Quality</b>						
<b>Efficiency</b>						
<b>Government Funding/Other Funding Total (Specify)</b>	9. Government Funding 10. User Fees from Patients 11. Medical Benefits Scheme Contributions	\$1,309,645	\$1,375,127	\$1,443,884	\$1,516,078	\$1,591,882
<b>Expected Results:</b>						
<b>Code if Relevant</b>		<b>Service Title: Surgeries</b>				
<b>Description:</b> Surgical Operations performed in the Operating Theatre						
<b>Financial and Non-Financial Performance Measures</b>		<b>2022 Actual</b>	<b>2023 Estimate</b>	<b>2024 Estimate</b>	<b>2025 Estimate</b>	<b>2026 Estimates</b>
<b>Quantity</b>	Number of surgeries	1,937	2,007	2,100	2,200	2,250
<b>Quality</b>						
<b>Efficiency</b>						
<b>Government Funding/Other Funding Total (Specify)</b>	12. Government Funding 13. User Fees from Patients 14. Medical Benefits Scheme Contributions	\$370,182	\$388,691	\$408,125	\$428,532	\$449,958
<b>Expected Results:</b>						

## Finances

### Financial Statement and Assumptions – (Forecast)

#### Arrears

Arrears as at *November 30, 2023*

Code (if relevant)	Description of Good or Service	Supplier Name	Amounts Outstanding	Average number of days outstanding
<b>Arrears to local private sector service suppliers</b>	Outsourced professional services, medical supplies, repairs and maintenance	Various Companies and Individuals	\$1,351,032	>90 days
<b>Arrears in salaries, gratuities</b>	Salaries and other emoluments	Current and former employees of SLBMC	160,978	>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 Printery and APUA	\$161,758,167	>90 days
<b>Arrears in interest or principal repayment</b>	Not applicable		\$NIL	N/A

## Dividend and Other Financial Measures – For Profit Making Organisations

Not applicable to Mount St. John’s Medical Centre

### Significant Capital Developments

<u>Code (if assigned one)</u>	<u>Describe</u>	<u>Year started</u>	<u>Total est. cost</u>	<u>Actual Expd 2022</u>	<u>Actual Expd 2023</u>	<u>Budget 2024</u>	<u>Est 2025</u>	<u>Est 2026</u>
<u>BOE</u>	<u>Biomedical &amp; Other Equipment</u>	<u>Not Started</u>	<u>5.3M</u>	<u>-</u>	<u>-</u>	<u>5.3M</u>	<u>-</u>	<u>-</u>
<u>TEL</u>	<u>Telecoms, Network &amp; Computer</u>	<u>Not Started</u>	<u>2.9M</u>	<u>-</u>	<u>-</u>	<u>2.9M</u>	<u>-</u>	<u>-</u>
<u>IS</u>	<u>Information Systems</u>	<u>Not Started</u>	<u>2.4M</u>	<u>-</u>	<u>-</u>	<u>2.4M</u>	<u>-</u>	<u>-</u>
<u>PHY</u>	<u>Physical Plant Repairs &amp; Expansions</u>	<u>Not Started</u>	<u>1.8M</u>	<u>-</u>	<u>-</u>	<u>1.8M</u>	<u>-</u>	<u>-</u>
<b><u>Total</u></b>			<b><u>12.4M</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>12.4M</u></b>	<b><u>-</u></b>	<b><u>-</u></b>

### Any Proposed Major Financing Transactions

1. Payment of 9% salary increase to all 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, and Inland Revenue.

### Government Funding

Capitation for the care of citizens of Antigua and Barbuda who under 16 years and older than 60 years. The capitation payments are invoiced at the rate of \$3,041,183.

### Additional Information for Government Financed Organisations

For organisations receiving funds from the Annual Budget for operations, please fill out table below. Also indicate any grants received or given to Central Government

	<b>2022 Actual</b>	<b>2023 Estimated</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Revenue By Type</b>	78M	71.3M	73M	80M	85M
<b>Recurrent Expenditure</b>	89M	84.7M	87M	89M	90M
<b>Balance</b>	(11M)	(13.4M)	(14M)	(9M)	(5M)



<b>Financing Sources</b>	Accounts Payables/ Additional Gov't Funding	Accounts Payables/ Additional Gov't Funding	Accounts Payables/ Additional Gov't Funding	Accounts Payables/ Additional Gov't Funding	Accounts Payables/ Additional Gov't Funding
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## Risk Management

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

Risk	Risk management
<b>The aging infrastructure of the hospital.</b>	Refurbish and renovate/expand the physical plant (Emergency & Finance Departments).
<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 specialised training in clinical and allied health professions. e.g. Pharmacists, radiologists, etc.</b>	<ul style="list-style-type: none"> <li>• Work with the 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>	Offsite (physical and cloud) replication of servers.
<b>No specialised 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>

## Information and Reporting

State if there is any information in this template that the organization cannot provide and by what date it will provide the information

State what reporting will be undertaken against this plan and where readers can access those reports- e.g., website. Include information on the kind of information that will be provided for financial and non-financial performance.

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

This table can be used to encourage ministries and departments to consider the impacts on their services and resources. MOF could provide ministries and departments with information on the economy and on government wide policy decisions relating to budgets to assist with the analysis for this table.

Significant trends and issues	Potential impact on the ministry and its spending institutions
<b>Economy and market</b>	
<b>Social environment</b>	
<ul style="list-style-type: none"> <li>The primary care clinics cease operations by 4:30 pm on weekdays (some much earlier) and are closed on weekends. Further, many see SLBMC as a “one-stop shop” and prefer to utilise SLBMC for their primary health care needs.</li> </ul>	<ul style="list-style-type: none"> <li><i>SLBMC 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>	
<ul style="list-style-type: none"> <li>The advent of the National Health Insurance in 2020.</li> </ul>	<ul style="list-style-type: none"> <li>Allows more realistic charges for services - higher revenue intake should be realised.</li> </ul>
<b>Other influences</b>	