

# **Anguilla Chamber of Commerce and Industry**

Strategic Plan 2020-2024

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## **Introduction – Anguilla Chamber of Commerce and Industry**

Located at the top of the Caribbean Leeward Island chain, Anguilla is a small island developing state. Covering only 36 square miles and with a population of approximately 12,000, Anguilla's main economic driver is tourism. Beyond the tourism industry and its accompanying services, Anguilla is – as most small island developing states are – highly vulnerable to external forces, both environmental and economic and small- and medium-sized enterprises (SMEs) are on the frontline.

The SME sector in Anguilla is diverse, providing a multitude of products and services within all almost all areas of Anguilla's economy, including within (but not necessarily limited to) the tourism industry, real estate, defence, wholesale and retail trade, and construction. While little information is available regarding the tangible, financial contribution of SMEs to the Anguillian economy, the Government of Anguilla recognises the importance of the sector as well as the need to support its development and to engage it within national development strategies, programmes, and initiatives.

The Government of Anguilla has developed policies and incentive structures for SMEs, including the reviewing and granting of duty-free concessions (on a case-by-case basis), the establishment of youth entrepreneurial financial and technical support programmes, and, most recently, the institution of a moratorium on new business licences in an effort to build the strength and viability of existing SMEs. The Government of Anguilla has also proposed the establishment of a fund to provide grant and concessionary financing as well as technical assistance and training. The Government of Anguilla has also noted the need for assistance in sector promotion and marketing.

SMEs also have the ability to access funding through the Anguilla Development Board, business loans through Anguilla's two operating banks and newly-established credit union. Business development services, meanwhile, are offered through the University of West Indies (Open Campus), the Anguilla Community College, and an emerging private (for-profit) sub-sector that seeks to support SMEs in human resources management, recruitment, leadership development, strategic planning, and business planning.

Despite this assistance and support, there is concern amongst the SME sector still faces challenges both nationally and at the global level. SMEs struggle to compete with international and multi-national business due to high customs duty tariffs, inconsistent awards of exemptions, difficulties in securing small business loans (and high interest rates when loans are secured), and limited influence within the financial sector decision-making processes. To improve operating at the national level, SMEs have called for increased development investment and the streamlining of government bureaucracy.

Recognising the value of SMEs and the need for formal support, the Anguilla Chamber of Commerce (ACOCI) was established in 2004. ACOCI is Anguilla's largest representative, membership-based body of SMEs and seeks to not only provide a voice for Anguilla's business community but also to assist with the sector through continued development, education, and advocacy.

Working with its members and the larger community, ACOCI has identified priority areas for programming and services, including *inter alia*: developing stronger relationship with

the Government of Anguilla; developing a stronger lobbying voice to influence decision-making processes related to SME operation in Anguilla; supporting SME development; and increasing the profile of SMEs in Anguilla and their value to both Anguilla's economy and the wider community. It is these priority areas that will guide our work over the next five years.

This strategic plan speaks directly to our mandate of enhancing and promoting the Anguillian business community and economy. It outlines how we will develop, support, and represent our business interests nationally and internationally. To ensure that ACOCI remains relevant and effective, this plan is also a working document that will be supported by work plans and budgets. It also provides an adaptive and iterative framework on how we can and will engage with our partners in national sustainable development for the benefit of all Anguilla.

## **List of Acronyms and Definitions**

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ACOCI.	Anguilla Chamber of Commerce and Industry
CARICOM.	Caribbean Community
CDB.	Caribbean Development Bank
GOA.	Government of Anguilla
OECS.	Organisation of Eastern Caribbean States
SMEs.	Small- and medium-sized enterprises
Youth/Young people.	Individuals between the ages of 13 and 30.

## **Mission**

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We enhance, promote, and support the Anguillian business community and economy by offering economy-stimulating initiatives, innovative advice, and professional expertise, while enhancing quality of life for all Anguillians.

## **Vision**

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A vibrant and prosperous Anguilla through united and effective business leadership.

## Guiding Principles

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**Unity.** Anguilla and Anguilla's business community are stronger when our voices are united; we support positive collaborative partnership and work together to enhance the Chamber's efforts.

**Advocacy.** We advocate for positive change amongst, and sustainable development within, Anguilla's business community.

**Innovation.** We believe in developing creative approaches to solve problems and in finding new and progressive opportunities to increase the Chamber's impact.

**Empowerment and development.** We are committed to being a part of the sustainable development process of Anguilla's business community through the empowerment of our members and the sector's stakeholders. We are committed to supporting our community through education, effectively representing our community's positions, and influencing higher level decision and policy making.

**Diversity and inclusiveness.** We respect and value broad participation. We believe in diversity and inclusiveness in dialogue and representation. We respect differences in opinion and work to understand and represent those differences while still ensuring that the Chamber is united in its mission and vision.

**Integrity and honesty.** We act in the interest of Anguilla's business community; we demonstrate honesty, transparency, trustworthiness, professionalism, and integrity.

**Objectivity.** We are non-partisan; we do not allow personal or political interests to influence our professional judgment and activities.

## **Strategic Goals – An Overview**

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- I Membership development and support
  - Goal 1. Facilitate and support the development of business sector members
  - Goal 2. Recognise accomplishments within Anguilla's business community
  - Goal 3. Facilitate legal aid and dispute resolution services to Anguilla's business community
  
- II Community development and relations
  - Goal 4. Support youth development and education
  - Goal 5. Support a stronger, safer, healthier Anguilla
  
- III Government relations
  - Goal 6. Create an enabling environment for business sector participation within national and international decision-making processes
  - Goal 7. Advocate for policy development and action
  
- IV Chamber development
  - Goal 8. Ensure that necessary administrative systems are in place to achieve ACOCI's mission and to allow for organisational accountability
  - Goal 9. Develop and enhance ACOCI sources of revenue
  - Goal 10. Develop and maintain strategic partnerships



## Strategic Goals and Strategies

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- I Membership development and support
  - Goal 1. Facilitate and support the development of business sector members
    - Strategy 1.1. Conduct audit of training needs of Anguilla's business sector
    - Strategy 1.2. Develop and deliver training opportunities to interested member businesses
    - Strategy 1.3. Create a clearinghouse of information to facilitate business registration, licencing, and permitting of members of ACOCI
    - Strategy 1.4. Provide networking and information sharing opportunities for membership organisations
    - Strategy 1.5. Create a clearinghouse of information on national, regional, and international training and networking opportunities
    - Strategy 1.6. Establish a mentorship programme for young entrepreneurs
    - Strategy 1.7. Support and recognise young entrepreneurs in establishing best business practices
    - Strategy 1.8. Create a co-working environment and space for small business start-ups
  
  - Goal 2. Recognise accomplishments within Anguilla's business community
    - Strategy 2.1. Establish categories standards for identifying business best practices and national development contributions
    - Strategy 2.2. Hold annual award ceremony for member organisations that exemplify best business practices and/or have contributed to Anguilla's national development
  
  - Goal 3. Facilitate legal aid and dispute resolution services to Anguilla's business community
    - Strategy 3.1. Identify and formalise legal aid services procedures
    - Strategy 3.2. Implement and make available legal aid services procedures for ACOCI members
    - Strategy 3.3. Identify and formalise dispute resolution services procedures as an alternative to litigation for resolving domestic business disputes
    - Strategy 3.4. Implement dispute resolution services procedures through the appointment of arbitrators, monitoring of the arbitral process, and the review, approval, and facilitation of arbitral awards

- II Community development and relations
  - Goal 4. Support youth development and education
    - Strategy 4.1. Create an Anguilla Education Give-Back Programme, matching schools with local business through the identification of primary and secondary school resource needs and sponsorship opportunities amongst local businesses
    - Strategy 4.2. Support post-secondary school students through a scholarship programme
  - Goal 5. Support a stronger, safer, healthier Anguilla
    - Strategy 5.1. Partner with the Anguilla Hotel and Tourism Association to organise and facilitate island-wide clean-up programmes and anti-littering campaigns
    - Strategy 5.2. Partner with businesses to create and facilitate neighbourhood watch programmes
    - Strategy 5.3. Support community-led/organised events and initiatives
- III Government relations
  - Goal 6. Create an enabling environment for business sector participation within national and international decision-making processes
    - Strategy 6.1. Conduct business sector surveys to identify key business sector issues and analyse results
    - Strategy 6.2. Provide fora for open and constructive dialogue to inform positions on business sector issues
  - Goal 7. Advocate for policy development and action
    - Strategy 7.1. Use data from surveys and other fora to develop business sector position papers and present policy perspectives to the GOA
    - Strategy 7.2. Review policy, legislative, and regulatory actions taken by the GOA (based on recommendations made by ACOCI)
    - Strategy 7.3. Represent the business sector on GOA Boards/ Committees developing policy
    - Strategy 7.4. Represent and advocate on behalf of the Anguilla business community within international fora
- IV Organisational development
  - Goal 8. Ensure that necessary administrative systems are in place to achieve ACOCI's mission and to allow for organisational accountability
    - Strategy 8.1. Create and implement a structure for organisational accountability
    - Strategy 8.2. Create a sustainable space for ACOCI operations
    - Strategy 8.3. Develop and implement ACOCI support services

- Strategy 8.4. Create and maintain a database of members to assist with ACOCI programme implementation and Board succession planning
- Strategy 8.5. Hold annual retreats for ACOCI in-coming and past Executive Committee members to develop annual work plans and supporting budgets
- Strategy 8.6. Develop and implement internal and external communications and marketing plans for ACOCI
  
- Goal 9. Develop and enhance ACOCI sources of revenue
  - Strategy 9.1. Identify and take advantage of national, regional, and international sources of funding
  - Strategy 9.2. Enforce a mandated subscription fee structure for member businesses
  - Strategy 9.3. Establish a financial reserve
  
- Goal 10. Develop and maintain strategic partnerships
  - Strategy 10.1. Identify and network with national, regional, and/or international government and nongovernment agencies with similar interests and mandates in business sector enterprise development
  - Strategy 10.2. Develop formal understandings/arrangements with relevant national, regional, and/or international agencies
  - Strategy 10.3. Establish a system and/or collection of incentives to business that join and actively participate in ACOCI
  - Strategy 10.4. Implement an annual membership drive

## Appendix 1. Logframe Matrix

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NARRATIVE SUMMARY	EXPECTED RESULTS	OBJECTIVELY VERIFIABLE INDICATORS	CRITICAL ASSUMPTIONS
<p><b>GOAL.</b> We enhance, promote, and support the Anguillian business community and economy by offering economy-stimulating initiatives, innovative advice, and professional expertise, while enhancing quality of life for all Anguillians.</p>	<p><b>IMPACT.</b> An empowered, influential business community that supports, enhances, and enables national sustainable development.</p>		
<p><b>PURPOSE.</b> To create a vibrant and prosperous Anguilla through united and effective business leadership.</p>	<p><b>OUTCOME.</b> Anguilla is a competitive player in established and emerging markets, led by a sector committed to the holistic development of Anguilla and its people.</p>		

NARRATIVE SUMMARY	EXPECTED RESULTS	OBJECTIVELY VERIFIABLE INDICATORS	CRITICAL ASSUMPTIONS
<b>I MEMBERSHIP DEVELOPMENT AND SUPPORT</b>			
<b>1. Facilitate and support the development of business sector members</b>	<b>Well-developed, effective, and successful businesses</b>		<b>Businesses willing to take advantage of training opportunities</b>
1.1. Conduct audit of training needs of Anguilla's business sector		1.1.1. Business membership training needs assessment conducted every Q1 and Q2, beginning in 2020	
1.2. Develop and deliver training opportunities to member businesses		1.2.1. At least one training workshop for member businesses are held every quarter, on-going 1.2.2 Roster of on-line business sector training opportunities and disseminate to members as updated created and maintained, on-going	
1.3. Create a clearinghouse of information to facilitate business registration, licencing, and permitting of members of ACOCI		1.3.1. Up-to-date on-line resource centre/portal, including (but not limited to) information related to registering and licencing businesses as well as registration and licence applications, social security and stabilization levy forms and schedule for submissions and payments established and maintained, beginning in Q3 2020	

NARRATIVE SUMMARY	EXPECTED RESULTS	OBJECTIVELY VERIFIABLE INDICATORS	CRITICAL ASSUMPTIONS
<b>I MEMBERSHIP DEVELOPMENT AND SUPPORT</b>			
<b>1. Facilitate and support the development of business sector members cont'd</b>			
1.4. Provide networking and information sharing opportunities for membership organisations		<p>1.4.1. Quarterly networking and business collaboration opportunities, including <i>Business After Hours</i> and <i>Speed Networking</i>, facilitated and hosted in collaboration with member businesses, on-going</p> <p>1.4.2. Email opt-in listserv comprised of at least a quarter of ACOCI members established to enable direct communication amongst members established and hosted, by end of 2020</p>	
1.5. Create a clearinghouse of information on national, regional, and international training and networking opportunities		1.5.1. Up-to-date on-line compendium of training and networking opportunities established and maintained, beginning in Q2 2020	

NARRATIVE SUMMARY	EXPECTED RESULTS	OBJECTIVELY VERIFIABLE INDICATORS	CRITICAL ASSUMPTIONS
<b>I MEMBERSHIP DEVELOPMENT AND SUPPORT</b>			
<b>1. Facilitate and support the development of business sector members cont'd</b>			
1.6. Support mentorship programmes for youth entrepreneurs		1.6.1. Database of skillset specialisation of member businesses established and maintained, beginning in Q2 2020 1.6.2. At least half youth entrepreneur members matched with seasoned business owners, based on needs and skill specialisation assessment by Q3 2021	
1.7. Support and recognise youth entrepreneurs in establishing best business practices		1.7.1. Set of best practice standards for emerging businesses established by Q4 2020 1.7.2. At least two small emerging businesses, led by youth entrepreneurs, assisted in meeting best practice standards annually, beginning in Q1 2021 1.7.3. Small grants programme established, providing at least two grants to youth entrepreneurs that meet best practice standards, beginning in Q1 2022	

NARRATIVE SUMMARY	EXPECTED RESULTS	OBJECTIVELY VERIFIABLE INDICATORS	CRITICAL ASSUMPTIONS
<b>I MEMBERSHIP DEVELOPMENT AND SUPPORT</b>			
<b>1. Facilitate and support the development of business sector members cont'd</b>			
1.8. Support new businesses in establishing best practices		1.8.1. At least two new businesses assisted in meeting best practice standards annually, beginning in Q3 2021	
1.9. Create a co-working environment and space for small business start-ups		1.9.1. Work space for small business/start-ups, outfitted with desks, lap-tops, printers, WiFi, meeting spaces, and mail collection services established by Q4 2024	
<b>2. Recognise accomplishments within Anguilla's business community</b>	<b>Successful business nationally recognised for their contributions to Anguilla</b>		<b>Businesses meet award standards</b>
2.1. Establish standards and protocols for identifying business best practices and national development contributions		2.1.1. Award mechanism established by end of Q3 2021	
2.2. Hold annual award ceremony for member organisations that exemplify best business practices and/or have contributed to Anguilla's national development		2.2.1. Award ceremony held annually, beginning Q2 2021	



NARRATIVE SUMMARY	EXPECTED RESULTS	OBJECTIVELY VERIFIABLE INDICATORS	CRITICAL ASSUMPTIONS
<b>I MEMBERSHIP DEVELOPMENT AND SUPPORT</b>			
<b>2. Recognise accomplishments within Anguilla's business community cont'd</b>			
2.2. Hold annual award ceremony for member organisations that exemplify best business practices and/or have contributed to Anguilla's national development		2.2.2. At least three businesses recognised annually for their business standards and/or contribution to national development, beginning in Q4 2021	
<b>3. Provide legal aid and dispute resolution services to Anguilla's business community</b>	<b>Fewer cases involving SMEs taken through the Anguilla court system</b>		<b>ACOCI members take advantage of services provided</b>
3.1. Identify and formalise legal aid services procedures		3.1.1. Legal aid procedures established by Q3 2024	
3.2. Implement and make available legal aid services procedures for ACOCI members		3.2.1. Legal aid services available to members by Q4 2024	
3.3. Identify and formalise dispute resolution services procedures as an alternative to litigation for resolving domestic business disputes		3.3.1. Dispute resolution services procedures established by Q3 2024	

NARRATIVE SUMMARY	EXPECTED RESULTS	OBJECTIVELY VERIFIABLE INDICATORS	CRITICAL ASSUMPTIONS
<b>I MEMBERSHIP DEVELOPMENT AND SUPPORT</b>			
<b>3. Provide legal aid and dispute resolution services to Anguilla's business community</b>	<b>Fewer cases involving SMEs taken through the Anguilla court system</b>		<b>ACOCI members take advantage of services provided</b>
3.4. Implement dispute resolution services procedures through the appointment of arbitrators, monitoring of the arbitral process, and the review, approval, and facilitation of arbitral awards		3.4.1. Dispute resolution services available to members by Q4 2024	

NARRATIVE SUMMARY	EXPECTED RESULTS	OBJECTIVELY VERIFIABLE INDICATORS	CRITICAL ASSUMPTIONS
<b>II COMMUNITY DEVELOPMENT AND RELATIONS</b>			
4. Support youth development and education	Youth supported through stronger and sustainable development and education programmes		Youth-oriented programmes require additional external support and youth will benefit from such support
4.1. Create an Anguilla Education Give-Back Programme, matching schools with local business through the identification of primary and secondary school resource needs and sponsorship opportunities amongst local businesses		4.1.1. Database of school resource needs is established by Q4 2023	
		4.1.2. Database of partner businesses as well as their available skillsets and other resources is established and maintained by Q4 2023	
		4.1.3. All public primary and secondary schools are matched with at least one business by Q1 2024	
4.2. Support post-secondary school students through a scholarship programme		4.2.1. At least one scholarship (valued at USD 5,000) awarded annually to a post-secondary school student attending the Anguilla Community College and/or the University of West Indies Anguilla Open Campus, on-going	

NARRATIVE SUMMARY	EXPECTED RESULTS	OBJECTIVELY VERIFIABLE INDICATORS	CRITICAL ASSUMPTIONS
<b>II COMMUNITY DEVELOPMENT AND RELATIONS</b>			
5. Support a stronger, safer, healthier Anguilla			
5. Support a stronger, safer, healthier Anguilla	Anguilla's businesses are actively engaged in community-based and national social development initiatives		Anguilla's businesses willing to engage in social development initiatives
5.1. Partner with the Anguilla Hotel and Tourism Association to organise and facilitate island-wide clean-up programmes and anti-littering campaigns		5.1.1. ACOCI sits on community-wide clean-up organized committee beginning in 2020	
		5.1.2. At least half of ACOCI members are involved in island-wide clean-up campaigns beginning in 2020	
5.2. Partner with businesses to create and facilitate neighbourhood watch programmes		5.2.1. Community meetings are held in all seven districts to determine need for neighbourhood watches in 2022	
		5.2.2 At least one neighbourhood watch programme is established by Q4 2023	
5.3. Support community-/not-for-profit-led organised events and initiatives		5.3.1. List of priority areas/themes for engagement is created by the ACOCI Board every Q1, beginning in 2021	

NARRATIVE SUMMARY	EXPECTED RESULTS	OBJECTIVELY VERIFIABLE INDICATORS	CRITICAL ASSUMPTIONS
<b>II COMMUNITY DEVELOPMENT AND RELATIONS</b>			
5. Support a stronger, safer, healthier Anguilla cont'd			
5. Support a stronger, safer, healthier Anguilla cont'd			
5.3. Support community-/not-for-profit-led organised events and initiatives cont'd		5.3.2. At least one community-/not-for-profit-led organised event and/or initiative supported financially or otherwise beginning in 2021	

NARRATIVE SUMMARY	EXPECTED RESULTS	OBJECTIVELY VERIFIABLE INDICATORS	CRITICAL ASSUMPTIONS
<b>III GOVERNMENT RELATIONS</b>			
<b>6. Create an enabling environment for business sector participation within national and international decision-making processes</b>	<b>Anguilla's business sector participates within decision-making processes</b>		<b>Business sector agrees to share information and to be involved in data and information collection processes</b>
6.1. Conduct business sector surveys to identify key business sector issues and analyse results		6.1.1. Work with the Department of Statistics to collect and analyse data related to Anguilla's economic development and SMEs in Anguilla beginning in Q2 2020 6.1.2. At least 25% of SMEs surveyed at least once every two years, using standardized, best practice survey methodologies, beginning in Q3 2020 6.1.3. Survey results published and made available to all stakeholders by the end of Q2 of each year after the completion of surveys (beginning in 2021) 6.1.4. Keep abreast of emerging national and international policy issues and developments that could impact businesses in Anguilla, on-going	

NARRATIVE SUMMARY	EXPECTED RESULTS	OBJECTIVELY VERIFIABLE INDICATORS	CRITICAL ASSUMPTIONS
<b>III GOVERNMENT RELATIONS</b>			
<b>6. Create an enabling environment for business sector participation within national and international decision-making processes cont'd</b>			
6.1. Conduct business sector surveys to identify key business sector issues and analyse results cont'd		6.1.5. Create an open access list of working national issues, strategies, policies, and other documents by Q2 of 2021 6.1.6. Create and maintain a closed repository of Government of Anguilla documents by Q2 of 2021 6.1.7. Business sector priority list is created through a review and analysis of the Government of Anguilla Legislative Agenda, the National Development Plan, and other relevant documents, with the list updated and shared with stakeholders annually by the end of the Q2 of each year, beginning in 2021	

NARRATIVE SUMMARY	EXPECTED RESULTS	OBJECTIVELY VERIFIABLE INDICATORS	CRITICAL ASSUMPTIONS
<b>III GOVERNMENT RELATIONS</b>			
<b>6. Create an enabling environment for business sector participation within national and international decision-making processes cont'd</b>			
6.2. Provide for a for open and constructive dialogue to inform positions on business sector issues		6.2.1. Hold at least two interactive discussion for a every six months, beginning in Q2 2020 6.2.2. Restructure existing ACOCI radio show to allow it to become a platform for public/business sector discussion (one show monthly) beginning in Q2 2020	



NARRATIVE SUMMARY	EXPECTED RESULTS	OBJECTIVELY VERIFIABLE INDICATORS	CRITICAL ASSUMPTIONS
<b>III GOVERNMENT RELATIONS</b>			
<b>7. Advocate for policy development and action</b>	<b>Business sector perspectives integrated into GOA policy, legislation, and regulations</b>		<b>Legislation allows for business sector participation within the decision-making processes; the business sector is invited to participate within decision-making processes and lobby for representation when they are not; the business sector maintain high standards as it participates within decision-making processes</b>
7.1. Use data from surveys and other for a to develop business sector position papers and present policy perspectives to the GOA		<p>7.1.1. Policy position papers, based on results of surveys and stakeholder consultation, produced and disseminated (using available on-line, print, and/or radio media) on at least two identified priority issues annually to relevant stakeholders, including the Government of Anguilla, and the media, beginning in 2021</p> <p>7.1.2. Opportunities for input into policy development identified at the beginning of each month and position statements produced for each issue, beginning in Q2 2021</p>	

NARRATIVE SUMMARY	EXPECTED RESULTS	OBJECTIVELY VERIFIABLE INDICATORS	CRITICAL ASSUMPTIONS
<b>III GOVERNMENT RELATIONS</b>			
<b>7. Advocate for policy development and action cont'd</b>			
7.1. Use data from surveys and other for a to develop business sector position papers and present policy perspectives to the GOA cont'd		7.1.3. Policy position statements presented (verbal or in writing) on an as-needs basis, beginning in Q2 2021	
7.2. Review policy, legislative, and regulatory actions taken by the GOA (based on recommendations made by ACOCI)		7.2.1. Governance reports/report cards produced to measure GOA action/success beginning in 2022	
		7.2.2. Results of evaluation reports publicly presented using existing media and meetings with relevant Departments and Ministries of the Government of Anguilla beginning in 2022	
7.3. Represent the business sector on GOA Boards/ Committees developing policy		7.3.1. Database of decision-making bodies is regularly maintained	
		7.3.2. SMEs are represented by ACOCI on at least 50% of decision-making bodies listed within the database, beginning in 2021	

NARRATIVE SUMMARY	EXPECTED RESULTS	OBJECTIVELY VERIFIABLE INDICATORS	CRITICAL ASSUMPTIONS
<b>III GOVERNMENT RELATIONS</b>			
<b>7. Advocate for policy development and action cont'd</b>			
7.4. Represent and advocate on behalf of the Anguilla business community within international fora		<p>7.4.1. Opportunities for ACOCI participation within international for a identified annually, beginning in Q1 2020</p> <p>7.4.2. ACOCI participates in at least two international opportunities annually, beginning in 2020</p> <p>7.4.3. Direct relationships established with international organisations including CARICOM, the OECS, and the CDB, beginning in Q3 2020</p>	

NARRATIVE SUMMARY	EXPECTED RESULTS	OBJECTIVELY VERIFIABLE INDICATORS	CRITICAL ASSUMPTIONS
<b>IV ORGANISATIONAL DEVELOPMENT</b>			
<b>8. Ensure that necessary administrative systems are in place to achieve ACOCI's mission and to allow for organisational accountability</b>	<b>ACOCI is a motivated, committed, and effective organisation that operates at the highest of standards</b>		<b>Systems are in place to allow for sustained effective and efficient organisational operation</b>
8.1. Create and implement a structure for organisational accountability		<p>8.1.1. Develop roles and responsibilities for ACOCI Board, Sub-Committees (for example, community support and interaction, government relations, membership development, sales and marketing, fundraising) by end of Q1 2020</p> <p>8.1.2. Annual work plans and supporting budgets are designed for presentation at the ACOCI Annual General Meeting for approval by ACOCI membership, held in Quarter 4 annually, beginning in 2020</p> <p>8.1.3. Accounts completed and audited, at the end of Q4 annually beginning in 2020</p>	

NARRATIVE SUMMARY	EXPECTED RESULTS	OBJECTIVELY VERIFIABLE INDICATORS	CRITICAL ASSUMPTIONS
<b>IV ORGANISATIONAL DEVELOPMENT</b>			
<b>8. Ensure that necessary administrative systems are in place to achieve ACOCI's mission and to allow for organisational accountability cont'd</b>			
8.1. Create and implement a structure for organisational accountability cont'd		<p>8.1.4. Annual reports are written and submitted to ACOCI membership and partners for each Annual General Meeting held in Quarter 4</p> <p>8.1.5. Annual workplans and supporting budgets developed annually at the end of Q4, beginning in 2020</p> <p>8.1.6. ACOCI programmes and project reviewed and evaluated for level of success at the end of each year, comparing targets with actual outputs/outcomes, beginning in Quarter 4 2020</p> <p>8.1.7 Annual General Meetings held every Q4, on-going</p>	
8.2. Create a sustainable space for ACOCI operations		8.2.1 Work space secured for ACOCI office by Q2 2024	

NARRATIVE SUMMARY	EXPECTED RESULTS	OBJECTIVELY VERIFIABLE INDICATORS	CRITICAL ASSUMPTIONS
<b>IV ORGANISATIONAL DEVELOPMENT</b>			
<b>8. Ensure that necessary administrative systems are in place to achieve ACOCI's mission and to allow for organisational accountability cont'd</b>			
8.3. Develop and implement ACOCI support services		8.3.1. Employment plan outlined, with Terms of Reference for each position, by Q4 2020	
8.4. Create and maintain a database of members to assist with ACOCI programme implementation and Board succession planning		8.4.1. Membership database is maintained, and includes information for at least the principals of ACOCI business members, on-going	
8.5. Hold annual retreats for ACOCI in-coming and past Executive Committee members to develop annual work plans and supporting budgets		8.5.1. Annual Board retreat held within a month of ACOCI executive elections beginning in 2020	
8.6 Develop and implement internal and external communications and marketing plans for ACOCI		8.6.1. Communications and marketing plans created by Q3 2020	
		8.6.2. Communications and marketing plans implemented beginning Q1 2021	

NARRATIVE SUMMARY	EXPECTED RESULTS	OBJECTIVELY VERIFIABLE INDICATORS	CRITICAL ASSUMPTIONS
<b>IV ORGANISATIONAL DEVELOPMENT</b>			
<b>9. Develop and enhance ACOCI sources of revenue</b>	<b>ACOCI is financially secure</b>		<b>Revenue can be raised from diverse sources</b>
9.1. Identify and take advantage of national, regional, and international sources of funding		9.1.1. Fundraising strategy for strategic planning period in place by end of Q3 2020 9.1.2. Business licencing fees collected by ACOCI by Q1 2022 9.1.3. At least USD 62,500 is secured and maintained from the GOA for ACOCI as subvention 9.1.4. A database consisting of at least 10 funding sources (available to ACOCI or in partnership with ACOCI) is established and maintained by Quarter 2 2021 9.1.5. At least USD 50,000 is sourced from at least 4 external agencies, annually by end of 2021 9.1.6 At least one major fundraising event held annually, on-going	

NARRATIVE SUMMARY	EXPECTED RESULTS	OBJECTIVELY VERIFIABLE INDICATORS	CRITICAL ASSUMPTIONS
<b>IV ORGANISATIONAL DEVELOPMENT</b>			
<b>9. Develop and enhance ACOCI sources of revenue cont'd</b>			
9.2. Enforce a mandated subscription fee structure for member businesses		9.2.1. Database maintained which lists all members, date of membership, and date of payment of registration and subscription fees 9.2.2. All ACOCI members have paid their registration and/or annual subscription fees by the ACOCI Annual General Meeting annually, beginning in 2020	
9.3. Establish a financial reserve		9.3.1 An ACOCI Endowment Fund strategy established by the end of 2024	
<b>10. Develop and maintain strategic partnerships</b>	<b>Network of strategic partners</b>		<b>Organisations, agencies, and businesses are willing to partner</b>
10.1. Identify and network with national, regional, and/or international government and nongovernment agencies with similar interests and mandates in business sector enterprise development		10.1.1. Database established and maintained which lists relevant agencies by Quarter 2 2020	



NARRATIVE SUMMARY	EXPECTED RESULTS	OBJECTIVELY VERIFIABLE INDICATORS	CRITICAL ASSUMPTIONS
<b>IV ORGANISATIONAL DEVELOPMENT</b>			
<b>10. Develop and maintain strategic partnerships cont'd</b>			
10.2. Develop formal understandings/arrangements with relevant national, regional, and/or international agencies		10.2.1. Over the Strategic Planning period, MoUs are signed with, at least, the Ministry of Finance (GOA), the Department of Youth and Culture (GOA), the Statistics Department (GOA), the Anguilla Hotel and Tourism Association, and the Caribbean Network of Chambers of Commerce	
10.3. Establish a system and/or collection of incentives to business that join and actively participate in ACOCI		10.3.1. An incentive programme is in place and in use by Q4 2020	
10.4. Implement an annual membership drive		10.4.1. ACOCI raise at least USD 5,000 annually through active membership, beginning in 2020	



Goals/Strategies/ Indicators	2020				2021				2022				2023				2024			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
<b>I MEMBERSHIP DEVELOPMENT AND SUPPORT</b>																				
<b>1. Facilitate and support the development of business sector members</b>																				
<b>1.3. Create a clearinghouse of information to facilitate business registration, licencing, and permitting of members of ACOCI</b>																				
1.3.1. Up-to-date on-line resource centre, including (but not limited to) information related to registering and licencing businesses as well as registration and licence applications, social security and stabilization levy forms and schedule for submissions and payments established and maintained, beginning in Q3 2020			X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X



Goals/Strategies/ Indicators	2020				2021				2022				2023				2024			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
<b>I MEMBERSHIP DEVELOPMENT AND SUPPORT</b>																				
<b>1. Facilitate and support the development of business sector members</b>																				
<b>1.6 Support mentorship programme for young entrepreneurs</b>																				
1.6.1. Database of skillset specialization of member businesses established and maintained, beginning in Q1 2020	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
1.6.2. At least half youth entrepreneur members matched with seasoned business owners, based on needs and skill specialisation assessment by Q3 2021							x	x	x	x	x	x	x	x	x	x	x	x	x	x
<b>1.7. Support and recognise youth entrepreneurs in establishing best business practices</b>																				
1.7.1. Set of best practice standards for emerging businesses established by Q4 2020				x																
1.7.2. At least two small emerging businesses, led by youth entrepreneurs, assisted in meeting best practice standards annually, beginning in Q1 2021					x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x

Goals/Strategies/ Indicators	2020				2021				2022				2023				2024			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
<b>I MEMBERSHIP DEVELOPMENT AND SUPPORT</b>																				
<b>1. Facilitate and support the development of business sector members</b>																				
<b>1.7. Support and recognise youth entrepreneurs in establishing best business practices</b>																				
1.7.3. Small grants programme established, providing at least two grants to youth entrepreneurs that meet minimum best practice standards, beginning in Q1 2022									x	x	x	x	x	x	x	x	x	x	x	x
<b>1.8. Support new businesses in establishing best practices</b>																				
1.8.1. At least two new businesses assisted in meeting best practice standards annually, beginning in Q3 2021							x	x	x	x	x	x	x	x	x	x	x	x	x	x
<b>1.9. Create a co-working environment and space for small business start-ups</b>																				
1.9.1. Work space for small business/start-ups, outfitted with desks, computers/lap-tops, printers, WiFi, meeting spaces, and mail collection services established by Q4 2024																	x	x	x	x

Goals/Strategies/ Indicators	2020				2021				2022				2023				2024			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
<b>I MEMBERSHIP DEVELOPMENT AND SUPPORT</b>																				
<b>2. Recognise accomplishments within Anguilla's business community</b>																				
<b>2.1. Establish categories standards for identifying business best practices and national development contributions</b>																				
2.1.1. Award mechanism established by end of Q3 2021							X													
<b>2.2. Hold annual award ceremony for member organisations that exemplify best business practices and/or have contributed to Anguilla's national development</b>																				
2.2.1. Award ceremony held annually, beginning Q4 2021								X				X				X				X
2.2.2. At least two businesses recognised annually for their business standards and/or contribution to national development, beginning in Q4 2021								X				X				X				X
<b>3. Provide dispute resolution services to Anguilla's business community</b>																				
<b>3.1. Identify and formalise dispute resolution services procedures as an alternative to litigation for resolving domestic business disputes</b>																				
3.1.1. Legal aid procedures established by Q3 2024																				X
<b>3.2. Implement and make available legal aid services procedures for ACOCI members</b>																				
3.2.1. Legal aid services available to members by Q4 2024																				X

Goals/Strategies/ Indicators	2020				2021				2022				2023				2024				
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
<b>I MEMBERSHIP DEVELOPMENT AND SUPPORT</b>																					
<b>3. Provide dispute resolution services to Anguilla's business community</b>																					
<b>3.3. Identify and formalise dispute resolution services procedures as an alternative to litigation for resolving domestic business disputes</b>																					
3.3.1. Dispute resolution services procedures established by Q3 2024																					X
<b>3.4. Implement dispute resolution services procedures through the appointment of arbitrators, monitoring of the arbitral process, and the review, approval, and facilitation of arbitral awards</b>																					
3.4.1. Dispute resolution services available to members by Q4 2024																					X



Goals/Strategies/ Indicators	2020				2021				2022				2023				2024			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
<b>II COMMUNITY DEVELOPMENT AND RELATIONS</b>																				
<b>4. Support youth development and education Provide dispute resolution services to Anguilla's business community</b>																				
<b>4.1. Create an Anguilla Education Give-Back Programme, matching schools with local business through the identification of primary and secondary school resource needs and sponsorship opportunities amongst local businesses</b>																				
4.1.1. Database of school resource needs is established by Q4 2023																X	X	X	X	X
4.1.2. Database of partner businesses as well as their available skillsets and other resources is established and maintained by Q4 2023																X	X	X	X	X
4.1.3. All public primary and secondary schools are matched with at least one business by Q1 2024																	X	X	X	X



Goals/Strategies/ Indicators	2020				2021				2022				2023				2024				
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
<b>II COMMUNITY DEVELOPMENT AND RELATIONS</b>																					
<b>5. Support a stronger, safer, healthier Anguilla</b>																					
<b>5.2. Partner with businesses to create and facilitate neighbourhood watch programmes</b>																					
5.2.2 At least one neighbourhood watch programme is established by Q4 2023																	X	X	X	X	X
<b>5.3. Support community-/not-for-profit-led organised events and initiatives</b>																					
5.3.1. List of priority areas/themes for engagement is created by the ACOCI Board every Q1, beginning in 2021					X				X				X				X				
5.3.2. At least one community-/not-for-profit-led organised event and/or initiative supported financially or otherwise beginning in 2021					X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X

Goals/Strategies/ Indicators	2020				2021				2022				2023				2024			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
<b>III GOVERNMENT RELATIONS</b>																				
<b>6. Create an enabling environment for business sector participation within national and international decision-making processes</b>																				
<b>6.1. Conduct business sector surveys to identify key business sector issues and analyse results</b>																				
6.1.1. Work with the Department of Statistics to collect and analyse data related to Anguilla's economic development and SMEs in Anguilla beginning in Q2 2020		x	x	x	x															
6.1.2. At least 25% of SMEs surveyed at least once every two years, using standardized, best practice survey methodologies, beginning in Q3 2020			x								x								x	
6.1.3. Survey results published and made available to all stakeholders by the end of Q2 of each year after the completion of surveys (beginning in 2021)						x								x						

Goals/Strategies/ Indicators	2020				2021				2022				2023				2024			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
<b>III GOVERNMENT RELATIONS</b>																				
<b>6. Create an enabling environment for business sector participation within national and international decision-making processes cont'd</b>																				
<b>6.1. Conduct business sector surveys to identify key business sector issues and analyse results cont'd</b>																				
6.1.4. Keep abreast of emerging national and international policy issues and developments that could impact businesses in Anguilla, on-going	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
6.1.5. Create an open access list of working national issues, strategies, policies, and other documents by Q2 of 2021						x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
6.1.6. Create and maintain a closed repository of Government of Anguilla documents by Q2 of 2021						x	x	x	x	x	x	x	x	x	x	x	x	x	x	x

Goals/Strategies/ Indicators	2020				2021				2022				2023				2024			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
<b>III GOVERNMENT RELATIONS</b>																				
<b>6. Create an enabling environment for business sector participation within national and international decision-making processes cont'd</b>																				
<b>6.1. Conduct business sector surveys to identify key business sector issues and analyse results cont'd</b>																				
6.1.7. Business sector issue priority list created through a review and analysis of the Government of Anguilla Legislative Agenda, the National Development Plan, and other relevant documents, with the list updated and shared with stakeholders annually by the end of the Q2 of each year, beginning in 2021						X					X				X				X	
<b>6.2. Provide fora for open and constructive dialogue to inform positions on business sector issues</b>																				
6.2.1. Hold at least two interactive discussion fora every six months, beginning in Q2 2020		X		X		X		X		X		X		X		X		X		X
6.2.2. Restructure existing ACOCI radio show to allow it to become a platform for public/business sector discussion (one show monthly) beginning in Q2 2020		X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X

Goals/Strategies/ Indicators	2020				2021				2022				2023				2024			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
<b>III GOVERNMENT RELATIONS</b>																				
<b>7. Advocate for policy development and action</b>																				
<b>7.1. Use data from surveys and other fora to develop business sector position papers and present policy perspectives to the GOA</b>																				
7.1.1. Policy position papers, based on results of surveys and stakeholder consultation, produced and disseminated (using available on-line, print, and/or radio media) on at least two identified priority issues annually to relevant stakeholders, including the Government of Anguilla, and the media, beginning in 2021				x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
7.1.2. Opportunities for input into policy development identified at the beginning of each month and position statements produced for each issue, beginning in Q2 2021						x	x	x	x	x	x	x	x	x	x	x	x	x	x	x





Goals/Strategies/ Indicators	2020				2021				2022				2023				2024			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
<b>III GOVERNMENT RELATIONS</b>																				
<b>7. Advocate for policy development and action cont'd</b>																				
<b>7.2. Review policy, legislative, and regulatory actions taken by the GOA (based on recommendations made by ACOCI)</b>																				
7.2.2. Results of evaluation reports publicly presented using existing media and meetings with relevant Departments and Ministries of the Government of Anguilla beginning in 2022									X	X	X	X	X	X	X	X	X	X	X	X
<b>7.3. Represent the business sector on GOA Boards/ Committees developing policy</b>																				
7.3.1. Database of decision-making bodies is regularly maintained	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
7.3.2. SMEs are represented by ACOCI on at least 50% of decision-making bodies listed within the database, beginning in 2021					X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
<b>7.4. Represent and advocate on behalf of the Anguilla business community within international fora</b>																				
7.4.1. Opportunities for ACOCI participation within international fora identified annually, beginning in Q1 2020	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X



Goals/Strategies/ Indicators	2020				2021				2022				2023				2024			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
<b>IV ORGANISATIONAL DEVELOPMENT</b>																				
<b>8. Ensure that necessary administrative systems are in place to achieve ACOCI's mission and to allow for organisational accountability</b>																				
<b>8.1. Create and implement a structure for organisational accountability</b>																				
8.1.1. Develop roles and responsibilities for ACOCI Board, Sub-Committees (for example, community support and interaction, government relations, membership development, sales and marketing, fundraising), and ACOCI employees by end of Q1 2020	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
8.1.2. Annual work plans and supporting budgets are designed for presentation at the ACOCI Annual General Meeting for approval by ACOCI membership, held in Quarter 4 annually, beginning in 2020				x				x				x				x				x
8.1.3. Accounts completed and audited, at the end of Q4 annually beginning in 2020				x				x				x				x				x

Goals/Strategies/ Indicators	2020				2021				2022				2023				2024			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
<b>IV ORGANISATIONAL DEVELOPMENT</b>																				
<b>8. Ensure that necessary administrative systems are in place to achieve ACOCI's mission and to allow for organisational accountability cont'd</b>																				
<b>8.1. Create and implement a structure for organisational accountability cont'd</b>																				
8.1.4. Annual reports are written and submitted to ACOCI membership and partners for each Annual General Meeting held in Quarter 4				x				x				x				x				x
8.1.5. Annual workplans and supporting budgets developed annually at the end of Q4, beginning in 2020				x				x				x				x				x
8.1.6. ACOCI programmes and project reviewed and evaluated for level of success at the end of each year, comparing targets with actual outputs/outcomes, beginning in Quarter 4 2020				x				x				x				x				x
8.1.7 Annual General Meetings held every Q4, on-going				x				x				x				x				x

Goals/Strategies/ Indicators	2020				2021				2022				2023				2024				
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
<b>IV ORGANISATIONAL DEVELOPMENT</b>																					
<b>8. Ensure that necessary administrative systems are in place to achieve ACOCI's mission and to allow for organisational accountability cont'd</b>																					
<b>8.2. Create a sustainable space for ACOCI operations</b>																					
8.2.1. Work space secured for ACOCI office by Q2 2024																			X	X	X
<b>8.3. Develop and implement ACOCI support services</b>																					
8.3.1. Employment plan outlined by Quarter 4 2020				X																	
<b>8.4. Create and maintain a database of members to assist with ACOCI programme implementation and Board succession planning</b>																					
8.4.1. Membership database is maintained, and includes information for at least the principals of ACOCI business members, on-going				X				X				X				X					X
<b>8.5. Hold annual retreats for ACOCI in-coming and past Executive Committee members to develop annual work plans and supporting budgets</b>																					
8.5.1. Annual Board retreat held within a month of ACOCI executive elections beginning in 2020	X				X				X				X				X				



Goals/Strategies/ Indicators	2020				2021				2022				2023				2024			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
<b>IV ORGANISATIONAL DEVELOPMENT</b>																				
<b>9. Develop and enhance ACOCI sources of revenue</b>																				
<b>9.1. Identify and take advantage of national, regional, and international sources of funding</b>																				
9.1.4. A database consisting of at least 10 funding sources (available to ACOCI or in partnership with ACOCI) is established and maintained by Quarter 2 2021						X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
9.1.5. At least USD 62,500 is sourced from at least 4 external agencies, annually by end of 2021								X	X	X	X	X	X	X	X	X	X	X	X	X
9.1.6 At least one major fundraising event held annually, on-going			X				X					X				X				X
<b>9.2. Enforce a mandated subscription fee structure for member businesses</b>																				
9.2.1. Database maintained which lists all members, date of membership, and date of payment of registration and subscription fees	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X

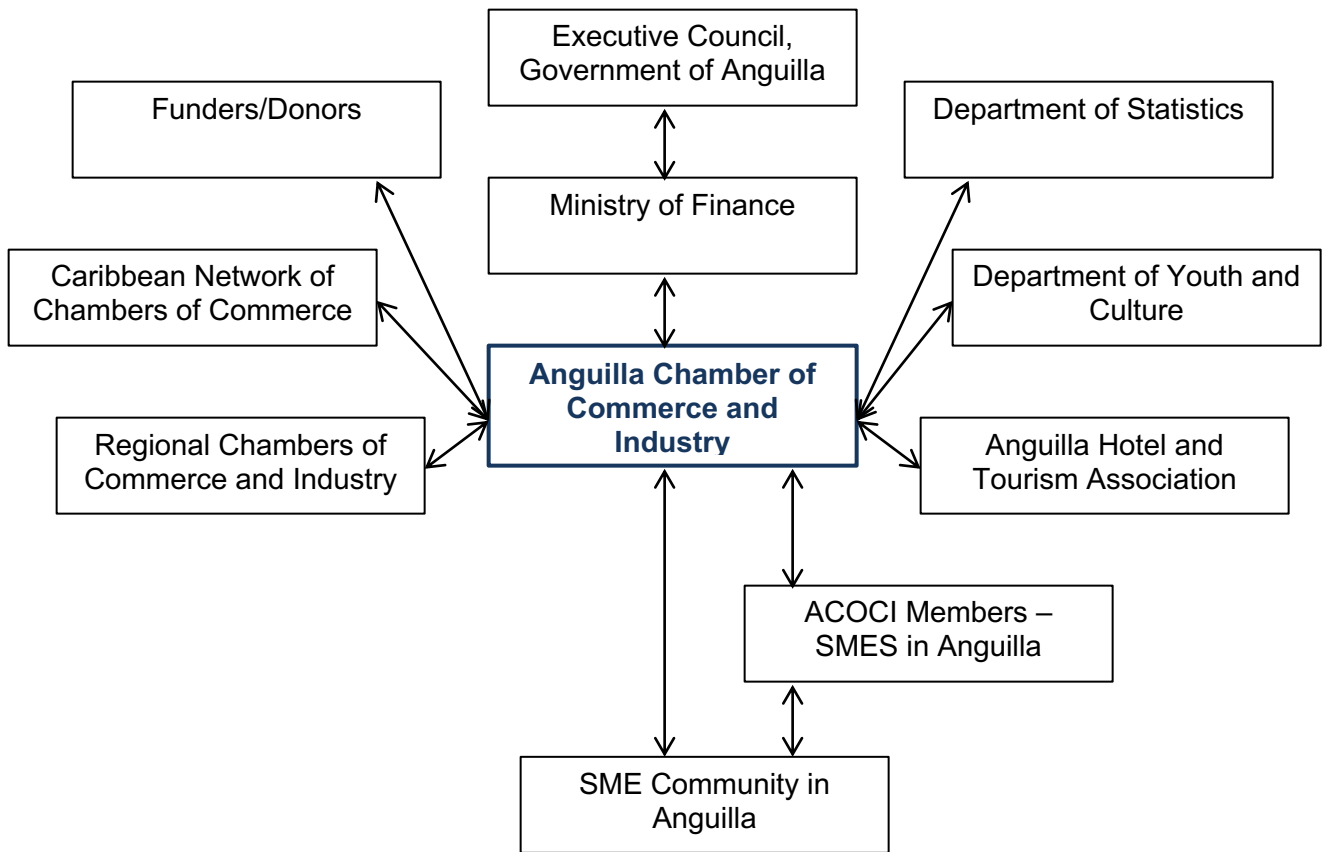




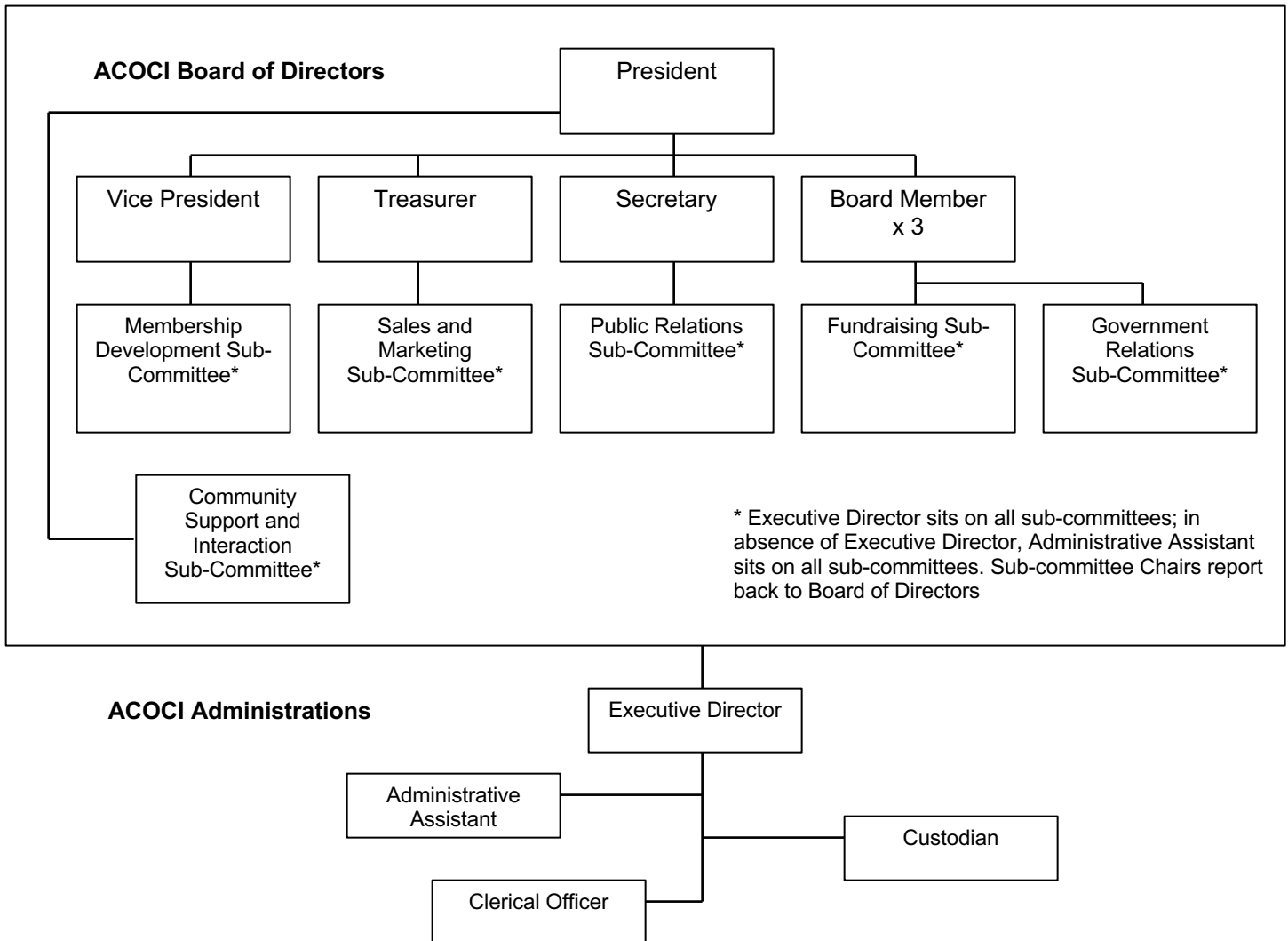
Goals/Strategies/ Indicators	2020				2021				2022				2023				2024			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
<b>IV ORGANISATIONAL DEVELOPMENT</b>																				
<b>10. Develop and maintain strategic partnerships cont'd</b>																				
<b>10.2. Develop formal understandings/ arrangements with relevant national, regional, and/or international agencies</b>																				
10.2.1. Over the Strategic Planning period, MoUs are signed with, at least, the Ministry of Finance (GOA), the Department of Youth and Culture (GOA), the Statistics Department (GOA), the Anguilla Hotel and Tourism Association, and the Caribbean Network of Chambers of Commerce	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
<b>10.3. Establish a system and/or collection of incentives to business that join and actively participate in ACOCI</b>																				
10.3.1. An incentive programme is in place and in use by Q4 2020																				
<b>10.4. Implement an annual membership drive</b>																				
10.4.1. ACOCI raise at least USD 5,000 annually through active membership, beginning in 2020	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x

### Appendix 3. Organisational Relationships

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## Appendix 4. Anguilla Chamber of Commerce and Industry Organisational Structure



## Appendix 5. Financial Analysis

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### Recurrent Expenditure – Personal Emolument

Details of Expenditure	Estimates (USD)				
	2020	2021	2022	2023	2024
<b>Personal Emolument</b>					
ACOCI Executive Director <sup>1</sup>	-	-	42,000	44,100	44,100
ACOCI Administrative Assistant	30,000	30,000	30,000	31,500	31,500
ACOCI Clerical Assistant	18,000	18,000	18,000	18,900	18,900
Wages	1,200	1,200	1,200	1,200	1,200
ACOCI Board Allowances	-	-	-	12,000	12,000
Social Security contributions	2,505	2,505	3,960	4,065	4,065
Stabilisation Levy Contributions	1,440	1,440	2,700	2,835	2,835
<b>Sub-total</b>	<b>53,145</b>	<b>53,145</b>	<b>97,860</b>	<b>114,600</b>	<b>114,600</b>

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<sup>1</sup> In 2019, the ACOCI Board secured funding for an Administrative Assistant. The Board will work with the Administrative Assistant to raise the necessary funds to hire a qualified, full-time Executive Director. The ACOCI Board expects that these funds will come from the reallocation of a percentage of the Government of Anguilla's business licence fees, as the GOA had indicated it would a number of years ago. Such a reallocation will require amendments to legislation, however, and could therefore take some time to finalise. If the funds for an Executive Director are secured before to 2022, the ACOCI Board will fill that position earlier than what is outlined within this Strategic Plan. In the meantime, the Administrative Assistant will work with the ACOCI Board and staff to implement this Plan.

## Recurrent Expenditure – Goods and Services

Details of Expenditure	Estimates (USD)				
	2020	2021	2022	2023	2024
<b>Goods and Services</b>					
Professional services – web design and maintenance	4,800	4,800	5,000	5,000	5,200
Professional services – marketing and communications	3,600	3,600			
Local travel and subsistence	3,000	3,000	3,500	3,500	4,000
International travel and subsistence	2,500	2,500	3,000	3,000	3,500
Utilities (water, electricity, telephone, internet)	10,000	10,000	11,000	11,000	12,000
Periodicals and subscriptions	300	300	500	500	550
Office supplies	2,000	2,000	2,500	2,500	3,500
Maintenance – vehicle	1,200	1,200	1,500	1,500	1,750
Maintenance – buildings	1,000	1,000	1,500	1,500	2,000
Rental of assets	1,000	1,000	1,100	1,100	1,200
Insurance – health	4,800	4,800	9,000	9,000	10,800
Insurance – vehicle	1,000	1,000	1,250	1,250	1,500
Licence and registration - vehicle	750	750	1,000	1,000	1,000
Advertising	1,000	1,000	1,250	1,250	1,500
Communications	1,000	1,250	1,500	1,500	2,000
Entertainment	500	500	750	750	1000
Banking fees	1,250	1,250	1,500	1,500	1,750
<b>Sub-total</b>	<b>39,700</b>	<b>39,950</b>	<b>45,850</b>	<b>45,850</b>	<b>53,250</b>

### Total Recurrent Expenditure

Details of Expenditure	Estimates (USD)				
	2020	2021	2022	2023	2024
Personnel Emoluments	53,145	53,145	97,860	114,600	114,600
Goods and Services	39,700	39,950	45,850	45,850	53,250
<b>TOTAL</b>	<b>92,845</b>	<b>93,095</b>	<b>143,710</b>	<b>160,450</b>	<b>167,850</b>

### Capital Expenditure

Details of Expenditure	Estimates (USD)				
	2020	2021	2022	2023	2024
Laptops	1,500		750		4,000
Printer		500			1,000
Projector			300		600
Air conditioning units					3,000
Office furniture					6,000
<b>TOTAL</b>	<b>1,500</b>	<b>500</b>	<b>1,050</b>	<b>-</b>	<b>14,600</b>

## Programme Expenditure

Goals & Strategies	Indicators	Estimates (USD)				
		2020	2021	2022	2023	2024
<b>I MEMBERSHIP DEVELOPMENT AND SUPPORT</b>						
<b>Goal 1. Facilitate and support the development of business sector members</b>						
Strategy 1.1. Conduct audit of training needs of Anguilla's business sector	1.1.1. Business membership training needs assessment conducted every Q1 and Q2, beginning in 2020	n/a	n/a	n/a	n/a	n/a
Strategy 1.2. Develop and deliver training opportunities to member businesses	1.2.1. At least one training workshop for member businesses are held every quarter, on-going	10,000	10,000	10,000	10,000	10,000
	1.2.2. Roster of on-line business sector training opportunities and disseminate to members as updated created and maintained, on-going	n/a	n/a	n/a	n/a	n/a
Strategy 1.3. Create a clearinghouse of information to facilitate business registration, licencing, and permitting of members of ACOCI	1.3.1. Up-to-date on-line resource centre/portal, including (but not limited to) information related to registering and licencing businesses as well as registration and licence applications, social security and stabilization levy forms and schedule for submissions and payments established and maintained, beginning in Q3 2020	n/a	n/a	n/a	n/a	n/a

Goals & Strategies	Indicators	Estimates (USD)				
		2020	2021	2022	2023	2024
<b>I MEMBERSHIP DEVELOPMENT AND SUPPORT</b>						
<b>Goal 1. Facilitate and support the development of business sector members</b>						
Strategy 1.4. Provide networking and information sharing opportunities for membership organisations	1.4.1. Quarterly networking and business collaboration opportunities, including <i>Business After Hours</i> and <i>Speed Networking</i> , facilitated and hosted in collaboration with member businesses, on-going	2,400	2,400	2,400	2,400	2,400
	1.4.2. Email opt-in listserv comprised of at least a quarter of ACOCI members established to enable direct communication amongst members established and hosted, by end of 2020	n/a	n/a	n/a	n/a	n/a
Strategy 1.5. Create a clearinghouse of information on national, regional, and international training and networking opportunities	1.5.1. Up-to-date on-line compendium of training and networking opportunities established and maintained, beginning in Q2 2020	n/a	n/a	n/a	n/a	n/a
Strategy 1.6. Support mentorship programmes for youth entrepreneurs	1.6.1. Database of skillset specialisation of member businesses established and maintained, beginning in Q2 2020	n/a	n/a	n/a	n/a	n/a
	1.6.2. At least half youth entrepreneur members matched with seasoned business owners, based on needs and skill specialisation assessment by Q3 2021	-	n/a	n/a	n/a	n/a



Goals & Strategies	Indicators	Estimates (USD)				
		2020	2021	2022	2023	2024
<b>I MEMBERSHIP DEVELOPMENT AND SUPPORT</b>						
<b>Goal 1. Facilitate and support the development of business sector members</b>						
Strategy 1.7. Support and recognise youth entrepreneurs in establishing best business practice	1.7.1. Set of best practice standards for emerging businesses established by Q4 2020	n/a	n/a	n/a	n/a	n/a
	1.7.2. At least two small emerging businesses, led by youth entrepreneurs, assisted in meeting best practice standards annually, beginning in Q1 2021	-	n/a	n/a	n/a	n/a
	1.7.3. Small grants programme established, providing at least two grants to youth entrepreneurs that meet best practice standards, beginning in Q1 2022	10,000	10,000	10,000	10,000	10,000
Strategy 1.8. Support new businesses in establishing best practices	1.8.1. At least two new businesses assisted in meeting best practice standards annually, beginning in Q3 2021	-	n/a	n/a	n/a	n/a
Strategy 1.9. Create a co-working environment and space for small business start-ups	1.9.1. Work space for small business/start-ups, outfitted with desks, lap-tops, printers, WiFi, meeting spaces, and mail collection services established by Q4 2024					30,000
<b>Goal 1. Sub-Total</b>		<b>22,400</b>	<b>22,400</b>	<b>22,400</b>	<b>22,400</b>	<b>22,400</b>
<b>Goal 2. Recognise accomplishments within Anguilla's business community</b>						
Strategy 2.1. Establish standards and protocols for identifying business best practices and national development contributions	2.1.1. Award mechanism established by end of Q3 2021	-	n/a	n/a	n/a	n/a

Goals & Strategies	Indicators	Estimates (USD)				
		2020	2021	2022	2023	2024
<b>I MEMBERSHIP DEVELOPMENT AND SUPPORT</b>						
<b>Goal 2. Recognise accomplishments within Anguilla's business community</b>						
Strategy 2.2. Hold annual award ceremony for member organisations that exemplify best business practices and/or have contributed to Anguilla's national development	2.2.1. Award ceremony held annually, beginning Q2 2021	-	5,000	5,000	5,000	5,000
	2.2.2. At least three businesses recognised annually for their business standards and/or contribution to national development, beginning in Q4 2021		3,600	3,600	3,600	3,600
<b>Goal 2. Sub-Total</b>		-	8,600	8,600	8,600	8,600
<b>Goal 3. Provide legal aid and dispute resolution services to Anguilla's business community</b>						
Strategy 3.1. Identify and formalise legal aid services procedures	3.1.1. Legal aid procedures established by Q3 2024					3,000
Strategy 3.2. Implement and make available legal aid services procedures for ACOCI members	3.2.1. Legal aid services available to members by Q4 2024					12,000
Strategy 3.3. Identify and formalise dispute resolution services procedures as an alternative to litigation for resolving domestic business disputes	3.3.1. Dispute resolution services procedures established by Q3 2024					3,000
Strategy 3.4. Implement dispute resolution services procedures through the appointment of arbitrators, monitoring of the arbitral process, and the review, approval, and facilitation of arbitral awards	3.4.1. Dispute resolution services available to members by Q4 2024					12,000
<b>Goal 3. Sub-Total</b>		-	-	-	-	30,000

Goals & Strategies	Indicators	Estimates (USD)				
		2020	2021	2022	2023	2024
<b>II COMMUNITY DEVELOPMENT AND RELATIONS</b>						
<b>Goal 4. Support youth development and education</b>						
Strategy 4.1. Create an Anguilla Education Give-Back Programme, matching schools with local business through the identification of primary and secondary school resource needs and sponsorship opportunities amongst local businesses	4.1.1. Database of school resource needs is established by Q4 2023	-	-	-	n/a	n/a
	4.1.2. Database of partner businesses as well as their available skillsets and other resources is established and maintained by Q4 2023	-	-	-	n/a	n/a
	4.1.3. All public primary and secondary schools are matched with at least one business by Q1 2024	-	-	-	-	n/a
Strategy 4.2. Support post-secondary school students through a scholarship programme	4.2.1. At least one scholarship (valued at USD 5,000) awarded annually to a post-secondary school student attending the Anguilla Community College and/or the University of West Indies Anguilla Open Campus, on-going	5,000	5,000	5,000	5,000	5,000
<b>Goal 4. Sub-Total</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Goal 5. Support a stronger, safer, healthier Anguilla</b>						
Strategy 5.1. Partner with the Anguilla Hotel and Tourism Association to organise and facilitate island-wide clean-up programmes and anti-littering campaigns	5.1.1. ACOCI sits on community-wide clean-up organized committee beginning in 2020	n/a	n/a	n/a	n/a	n/a
	5.1.2. At least half of ACOCI members are involved in island-wide clean-up campaigns beginning in 2020	n/a	n/a	n/a	n/a	n/a

Goals & Strategies	Indicators	Estimates (USD)				
		2020	2021	2022	2023	2024
<b>II COMMUNITY DEVELOPMENT AND RELATIONS</b>						
<b>Goal 5. Support a stronger, safer, healthier Anguilla</b>						
Strategy 5.2. Partner with businesses to create and facilitate neighbourhood watch programmes	5.2.1. Community meetings are held in all seven districts to determine need for neighbourhood watches in 2022	-	-	2,800	2,800	2,800
	5.2.2 At least one neighbourhood watch programme is established by Q4 2023	-	-	-	14,400	14,400
Strategy 5.3. Support community-/not-for-profit-led organised events and initiatives	5.3.1. List of priority areas/themes for engagement is created by the ACOCI Board every Q1, beginning in 2021	-	400	400	400	400
	5.3.2. At least one community-/not-for-profit-led organised event and/or initiative supported financially or otherwise beginning in 2021	-	1,000	1,000	1,000	1,000
<b>Goal 5. Sub-Total</b>		-	<b>1,400</b>	<b>4,200</b>	<b>18,600</b>	<b>18,600</b>

Goals & Strategies	Indicators	Estimates (USD)				
		2020	2021	2022	2023	2024
<b>III GOVERNMENT RELATIONS</b>						
<b>Goal 6. Create an enabling environment for business sector participation within national and international decision-making processes</b>						
Strategy 6.1. Conduct business sector surveys to identify key business sector issues and analyse results	6.1.1. Work with the Department of Statistics to collect and analyse data related to Anguilla's economic development and SMEs in Anguilla beginning in Q2 2020	n/a	n/a	n/a	n/a	n/a
	6.1.2. At least 25% of SMEs surveyed at least once every two years, using standardized, best practice survey methodologies, beginning in Q3 2020	500	500	500	500	500
	6.1.3. Survey results published and made available to all stakeholders by the end of Q2 of each year after the completion of surveys (beginning in 2021)	-	400	400	400	400
	6.1.4. Keep abreast of emerging national and international policy issues and developments that could impact businesses in Anguilla, on-going	n/a	n/a	n/a	n/a	n/a
	6.1.5. Create an open access list of working national issues, strategies, policies, and other documents by Q2 of 2021	-	n/a	n/a	n/a	n/a
	6.1.6. Create and maintain a closed repository of Government of Anguilla documents by Q2 of 2021	-	n/a	n/a	n/a	n/a

Goals & Strategies	Indicators	Estimates (USD)				
		2020	2021	2022	2023	2024
<b>III GOVERNMENT RELATIONS</b>						
<b>Goal 6. Create an enabling environment for business sector participation within national and international decision-making processes</b>						
Strategy 6.1. Conduct business sector surveys to identify key business sector issues and analyse results cont'd	6.1.7. Business sector priority list is created through a review and analysis of the Government of Anguilla Legislative Agenda, the National Development Plan, and other relevant documents, with the list updated and shared with stakeholders annually by the end of the Q2 of each year, beginning in 2021	-	n/a	n/a	n/a	n/a
Strategy 6.2. Provide for a for open and constructive dialogue to inform positions on business sector issues	6.2.1. Hold at least two interactive discussion for a every six months, beginning in Q2 2020	1,000	1,000	1,000	1,000	1,000
	6.2.2. Restructure existing ACOCI radio show to allow it to become a platform for public/business sector discussion (one show monthly) beginning in Q2 2020	1,440	1,440	1,440	1,440	1,440
<b>Goal 6. Sub-Total</b>		<b>2,940</b>	<b>3,340</b>	<b>3,340</b>	<b>3,340</b>	<b>3,340</b>

Goals & Strategies	Indicators	Estimates (USD)				
		2020	2021	2022	2023	2024
<b>III GOVERNMENT RELATIONS</b>						
<b>Goal 7. Advocate for policy development and action</b>						
Strategy 7.1. Use data from surveys and other for a to develop business sector position papers and present policy perspectives to the GOA	7.1.1. Policy position papers, based on results of surveys and stakeholder consultation, produced and disseminated (using available on-line, print, and/or radio media) on at least two identified priority issues annually to relevant stakeholders, including the Government of Anguilla, and the media, beginning in 2021	-	n/a	n/a	n/a	n/a
	7.1.2. Opportunities for input into policy development identified at the beginning of each month and position statements produced for each issue, beginning in Q2 2021	-	n/a	n/a	n/a	n/a
	7.1.3. Policy position statements presented (verbal or in writing) on an as-needs basis, beginning in Q2 2021	-	n/a	n/a	n/a	n/a
Strategy 7.2. Review policy, legislative, and regulatory actions taken by the GOA (based on recommendations made by ACOCI)	7.2.1. Governance reports/report cards produced to measure GOA action/success beginning in 2022	-	-	500	500	500

Goals & Strategies	Indicators	Estimates (USD)				
		2020	2021	2022	2023	2024
<b>III GOVERNMENT RELATIONS</b>						
<b>Goal 7. Advocate for policy development and action</b>						
Strategy 7.2. Review policy, legislative, and regulatory actions taken by the GOA (based on recommendations made by ACOCI) cont'd	7.2.2. Results of evaluation reports publicly presented using existing media and meetings with relevant Departments and Ministries of the Government of Anguilla beginning in 2022			n/a	n/a	n/a
Strategy 7.3. Represent the business sector on GOA Boards/ Committees developing policy	7.3.1. Database of decision-making bodies is regularly maintained	n/a	n/a	n/a	n/a	n/a
	7.3.2. SMEs are represented by ACOCI on at least 50% of decision-making bodies listed within the database, beginning in 2021	-	n/a	n/a	n/a	n/a
Strategy 7.4. Represent and advocate on behalf of the Anguilla business community within international fora	7.4.1. Opportunities for ACOCI participation within international for a identified annually, beginning in Q1 2020	n/a	n/a	n/a	n/a	n/a
	7.4.2. ACOCI participates in at least two international opportunities annually, beginning in 2020	5,000	5,000	5,000	5,000	5,000
	7.4.3. Direct relationships established with international organisations including CARICOM, the OECS, and the CDB, beginning in Q3 2020	n/a	n/a	n/a	n/a	n/a
<b>Goal 7. Sub-Total</b>		<b>5,000</b>	<b>5,000</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>



Goals & Strategies	Indicators	Estimates (USD)				
		2020	2021	2022	2023	2024
<b>IV ORGANISATIONAL DEVELOPMENT</b>						
<b>Goal 8. Ensure that necessary administrative systems are in place to achieve ACOCI's mission and to allow for organisational accountability</b>						
Strategy 8.1. Create and implement a structure for organisational accountability	8.1.1. Develop roles and responsibilities for ACOCI Board, Sub-Committees (for example, community support and interaction, government relations, membership development, sales and marketing, fundraising) by end of Q1 2020	500	-	-	-	-
	8.1.2. Annual work plans and supporting budgets are designed for presentation at the ACOCI Annual General Meeting for approval by ACOCI membership, held in Quarter 4 annually, beginning in 2020	n/a	n/a	n/a	n/a	n/a
	8.1.3. Accounts completed and audited, at the end of Q4 annually beginning in 2020	3,500	3,500	3,500	3,500	3,500
	8.1.4. Annual reports are written and submitted to ACOCI membership and partners for each Annual General Meeting held in Quarter 4	n/a	n/a	n/a	n/a	n/a

Goals & Strategies	Indicators	Estimates (USD)				
		2020	2021	2022	2023	2024
<b>IV ORGANISATIONAL DEVELOPMENT</b>						
<b>Goal 8. Ensure that necessary administrative systems are in place to achieve ACOCI's mission and to allow for organisational accountability</b>						
Strategy 8.1. Create and implement a structure for organisational accountability cont'd	8.1.5. Annual workplans and supporting budgets developed annually at the end of Q4, beginning in 2020	n/a	n/a	n/a	n/a	n/a
	8.1.6. ACOCI programmes and project reviewed and evaluated for level of success at the end of each year, comparing targets with actual outputs/outcomes, beginning in Q4 2020	n/a	n/a	n/a	n/a	n/a
	8.1.7 Annual General Meetings held every Q3, on-going	1,500	1,500	1,500	1,500	1,500
Strategy 8.2. Create a sustainable space for ACOCI operations	8.2.1 Work space secured for ACOCI office by Q2 2024	-	-	-	-	30,000
Strategy 8.3. Develop and implement ACOCI support services	8.3.1. Employment plan outlined, with Terms of Reference for each position, by Quarter 4 2020	n/a	n/a	n/a	n/a	n/a
Strategy 8.4. Create and maintain a database of members to assist with ACOCI programme implementation and Board succession planning	8.4.1. Membership database is maintained, and includes information for at least the principals of ACOCI business members, on-going	n/a	n/a	n/a	n/a	n/a

Goals & Strategies	Indicators	Estimates (USD)				
		2020	2021	2022	2023	2024
<b>IV ORGANISATIONAL DEVELOPMENT</b>						
<b>Goal 8. Ensure that necessary administrative systems are in place to achieve ACOCI's mission and to allow for organisational accountability</b>						
Strategy 8.5. Hold annual retreats for ACOCI in-coming and past Executive Committee members to develop annual work plans and supporting budgets	8.5.1. Annual Board retreat held within a month of ACOCI executive elections beginning in 2020	2,500	2,500	2,500	2,500	2,500
Strategy 8.6 Develop and implement internal and external communications and marketing plans for ACOCI	8.6.1. Communications and marketing plans created by Q3 2020	2,500	-	-	-	-
	8.6.2. Communications and marketing plans implemented beginning Q1 2021	2,000	2,000	2,500	2,500	3,000
<b>Goal 8. Sub-Total</b>		<b>12,500</b>	<b>9,500</b>	<b>10,000</b>	<b>10,000</b>	<b>40,500</b>
<b>Goal 9. Develop and enhance ACOCI sources of revenue</b>						
Strategy 9.1. Identify and take advantage of national, regional, and international sources of funding	9.1.1. Fundraising strategy for strategic planning period in place by end of Q3 2020	2,500	-	-	-	-
	9.1.2. Business licencing fees collected by ACOCI by Q1 2022	-	-	n/a	n/a	n/a
	9.1.3. At least USD 62,500 is secured and maintained from the GOA for ACOCI as subvention	n/a	n/a	n/a	n/a	-
	9.1.4. A database consisting of at least 10 funding sources (available to ACOCI or in partnership with ACOCI) is established and maintained by Quarter 2 2021	-	n/a	n/a	n/a	n/a

Goals & Strategies	Indicators	Estimates (USD)				
		2020	2021	2022	2023	2024
<b>IV ORGANISATIONAL DEVELOPMENT</b>						
<b>Goal 9. Develop and enhance ACOCI sources of revenue</b>						
Strategy 9.1. Identify and take advantage of national, regional, and international sources of funding cont'd	9.1.5. At least USD 50,000 is sourced from at least 4 external agencies, annually by end of 2021	-	n/a	n/a	n/a	n/a
	9.1.6 At least one major fundraising event held annually, on-going	5,000	5,000	5,000	5,000	5,000
Strategy 9.2. Enforce a mandated subscription fee structure for member businesses	9.2.1. Database maintained which lists all members, date of membership, and date of payment of registration and subscription fees	n/a	n/a	n/a	n/a	n/a
	9.2.2. All ACOCI members have paid their registration and/or annual subscription fees by the ACOCI Annual General Meeting annually, beginning in 2020	n/a	n/a	n/a	n/a	n/a
Strategy 9.3. Establish a financial reserve	9.3.1 An ACOCI Endowment Fund strategy established by the end of 2024	-	-	-	-	5,000
<b>Goal 9. Sub-Total</b>		<b>7,500</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>10,000</b>
<b>Goal 10. Develop and maintain strategic partnerships</b>						
Strategy 10.1. Identify and network with national, regional, and/or international government and nongovernment agencies with similar interests and mandates in business sector enterprise development	10.1.1. Database established and maintained which lists relevant agencies by Quarter 2 2020	n/a	n/a	n/a	n/a	n/a

Goals & Strategies	Indicators	Estimates (USD)				
		2020	2021	2022	2023	2024
<b>IV ORGANISATIONAL DEVELOPMENT</b>						
<b>Goal 10. Develop and maintain strategic partnerships</b>						
Strategy 10.2. Develop formal understandings/arrangements with relevant national, regional, and/or international agencies	10.2.1. Over the Strategic Planning period, MoUs are signed with, at least, the Ministry of Finance (GOA), the Department of Youth and Culture (GOA), the Statistics Department (GOA), the Anguilla Hotel and Tourism Association, and the Caribbean Network of Chambers of Commerce	n/a	n/a	n/a	n/a	n/a
Strategy 10.3. Establish a system and/or collection of incentives to business that join and actively participate in ACOCI	10.3.1. An incentive programme is in place and in use by Q4 2020	2,500	2,500	2,500	2,500	2,500
Strategy 10.4. Implement an annual membership drive	10.4.1. ACOCI raise at least USD 5,000 annually through active membership, beginning in 2020	n/a	n/a	n/a	n/a	n/a
<b>Goal 10. Sub-Total</b>		<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
<b>TOTAL</b>		<b>57,840</b>	<b>62,740</b>	<b>66,540</b>	<b>80,940</b>	<b>146,440</b>

## Total Expenditure

Details of Expenditure	Estimates (USD)				
	2020	2021	2022	2023	2024
Recurrent	92,845	93,095	143,710	160,450	167,850
Capital	1,500	500	1,050	-	14,600
Programme	57,840	62,740	66,540	80,940	146,440
<b>TOTAL</b>	<b>152,185</b>	<b>156,335</b>	<b>211,300</b>	<b>241,390</b>	<b>328,390</b>

## Revenue

Sources of Revenue	Estimates (USD)				
	2020	2021	2022	2023	2024
GOA subvention	62,500	62,500			
Business licencing and registration fees	-	-	100,000	100,000	100,000
Membership dues	5,000	5,000	6,000	6,000	7,000
Fundraising events	20,000	20,000	22,500	22,500	25,000
Donations	2,000	2,000	2,500	2,500	3,000
Training fees	10,000	10,000	12,500	12,500	15,000
Arbitration fees	-	-	-	-	5,000
External grants	55,000	60,000	115,000	115,000	185,000
<b>TOTAL</b>	<b>154,500</b>	<b>155,500</b>	<b>253,500</b>	<b>253,500</b>	<b>340,000</b>

### Expenditure as a Percentage of Revenue

Year	Recurrent Expenditure (USD)	Revenue (USD)	%
2020	152,185	154,500	99
2021	156,335	155,500	100
2022	211,300	235,500	90
2023	241,390	253,500	95
2024	328,390	340,000	97