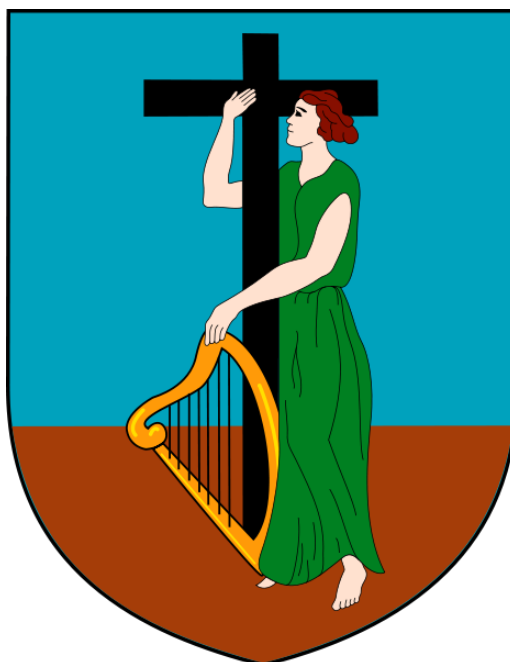


PERFORMANCE REPORT
GOVERNMENT OF MONTSERRAT
RE:
NATIONAL PERFORMANCE REPORT
2018-2019



Government of Montserrat

"Now is the Season: Called to lead, Prepared to serve, Moved to change"

Monitoring and Evaluation Unit
Office of the Premier

November 2019

MONITORING AND EVALUATION UNIT

OFFICE OF THE PREMIER

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INTRODUCTION

Reporting against a National Performance Framework is a relevant process to ensuring accountability by Ministries and Departments to the Government of Montserrat. The opportunity to demonstrate value for money is necessary given that the Government of Montserrat (GoM) receives financial aid from the British Government through the UK Department for International Development (DFID); other donors such as the European Union; and manages and account for tax payer resources in the provision of public services.

The strategic planning process for the Government of Montserrat is linked to the overarching policies of the Sustainable Development Plan (SDP) 2008 – 2020 which was developed through a broadly consultative and consensus building process. (See annex 2 for goals and outcomes of the SDP). The SDP therefore contains the consensus vision of the country which is reflected under five main goal areas. This is highlighted below.

GOVERNMENT SUSTAINABLE DEVELOPMENT PLAN (SDP) 2008-2020

Performance achievements for the Government of Montserrat is mapped to the overarching goals of the SDP. These goals are -

- Goal 1 - Prudent Economic Management;
- Goal 2 - Enhanced Human Development;
- Goal 3 - Sustainable Environmental Management and Appropriate Disaster Management Practices;
- Goal 4 - Good Governance; and
- Goal 5 - Increased Population.

Linkage to the SDP is established as part of the Strategic Planning process through the Governments Policy Agenda 16/17-18/19. (See Annex 1). The GoM Policy Priority Agenda document is a live document and is based on the priority needs of the Government for each financial year. The Ministries and Departments are expected to link of their strategic objectives to the GoM Policy Priority Agenda, by clearly identifying the actions they intend to take in achieving the objectives which in turn supports the achievement of the overarching goals of the country.

THE NATIONAL PERFORMANCE FRAMEWORK (NPF)

The National Performance Framework comprises of a set of Key Performance Indicators selected from the Government of Montserrat Strategic Plans that can show progress towards the GoM overarching goals of the SDP. Key Performance indicators can be defined as measures that provide managers with the most important performance information to enable them or their stakeholders to understand the performance levels of the Ministry or Department. These key performance information is expected to demonstrates performance data in support of their overall objectives and will be monitored through a number of output and outcome indicators or the completion of specific milestones as outlined within the Strategic plans. This information will also enable GoM to assess the success of the Ministries programs in meeting its objectives. The intent of the framework is also to improve transparency and accountability of public agencies and to allow the general population, the diaspora and the other stakeholders to note the progress of the Government towards its overall goals and national outcomes.

PERFORMANCE MANAGEMENT & PROCESSING OF INFORMATION

This report is for the period 2018/19 fiscal year. The 2017/18 performance report was published in August 27, 2019 after final approval from Cabinet.

As part of the performance management responsibilities all Ministries are expected to produce quarterly financial reports to the Ministry of Finance and the M & E Unit which includes reporting against Key Performance Indicators for each financial year as per the Strategic Plans. The data is extracted from these reports with follow up communication by the M & E team for verification of information from the Ministry. Data from 75 performance indicators extracted from GoM Strategic Plans is being used in this report to demonstrate performance against the Sustainable Development Plan for Montserrat in the five (5) core areas. Three high level indicators were also used to provide a holistic picture of the Government of Montserrat.

As with the last financial year the accessing performance information in direct response to KPI has been challenging. This National Performance Framework must be considered a work in progress rather that a final document. We are aware that as the planning for each fiscal year progresses and continues to evolve, the priorities of the Government may change and new and additional indicators will be added and others may be deleted to the framework. Publication of GoM's performance will be on an annual basis.

PERFORMANCE 2018/19

| GoM SDP – Goal 1 - PRUDENT ECONOMIC MANAGEMENT | | | | | |
|---|----------------------|----------------------------------|---|---|--|
| OUTCOME – A stable and diversified economy with sustained economic growth | | | | | |
| PRIORITY LISTING | MINISTRY | STRATEGY | BASELINE – Performance 2017-2018 | PERFORMANCE INDICATOR & TARGET 2018-19 | PERFORMANCE 2018-2019 |
| 2 | MoFEM | Economic Management [SDP Goal 1] | -2.82 (ECCB and Stats Office) | Change in real GDP Target=1.7% | 5.15% (Contributing sectors: - Public Administration, Real Estate, renting and business services, Financial intermediation, Transport, storage & communication, Wholesale and retail) (Source Statistics Dept.) |
| 2 | Statistics | Economic Management [SDP Goal 1] | -4.58 (ECCB as at Dec 2017) | Nominal GDP | 4.06% (Source Statistics Dept.) |
| | | Economic Management [SDP Goal 1] | -1.65% as at December 17 | Percentage growth in the consumer price index | 2.4% (Source Statistics Dept.) |
| | Statistics (Tourism) | | EC\$25.4M (2017) EC\$26.8M (2018) (Source Statistics Dept.) | Visitor expenditure | EC\$26.8M (2018) EC\$27.0M (2019) (Source Statistics Dept.) |

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|---|--|---|--|--|---|
| 2 | Statistics (Tourism) | Economic Management | 2017 Cruise passengers – 7,128 Excursionists - 1,903 Tourists - 9,539 Visitors - 18,570 2018 2017 Cruise passengers – 4,294 Excursionists - 2,197 Tourists - 10,232 Visitors - 16,723 | Tourism data | 2019 Cruise passengers – 6,821 Excursionists - 2,100 Tourists - 10,492 Visitors - 20,956 |
| | Financial Service Commission | Economic Management [SDP Goal 1] | 69 | No. of new business registrations | 73 businesses were registered in 2018 (52 business names Act and 21 companies) |
| 4 | MATHLE Agricultural Services | Increase production of and access to targeted products (crops, livestock, poultry and fish), through research and education, outreach services, training and incentives and the implementation of specialized programmes and projects. [PA 1.1] | 56,721 Yield was impacted by the effects of the hurricane, which destroyed fish pots, killed poultry birds and damaged infrastructure, 47,137 | Pounds of fish landed TARGET = 80,000 Pounds of broiler meat produced TARGET = 67,500 | 61,246 34,658 |
| 2 | Land Administration | Improve the administration, monitoring, enforcement and legal framework in the management of Crown Lands, | 305 | No. of land transactions (transfers, | 1,440 |

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|---|---|--|--|--|--|
| 5 | Physical Planning | through updating of legislation and increased use of information systems [PA 1.4] Facilitate and promote compliance of building construction standards through implementation of newly enacted Montserrat Building Code and educational awareness programmes [PA 3.3] | 31 | cautions, charges) recorded by the Registry TARGET = 810 No. of mutations completed TARGET = 50 | 19 |
| 2 | Trade | Enhance competition and quality infrastructure, by implementing appropriate legislation [PA 1.1&1.2] . | 78 | No. of approved plans TARGET = 170 | 63 |
| | | | 10 | No. of fiscal incentives processed for domestic, inward investors and business owners TARGET = 20 | 6 |
| 2 | OFFICE OF THE PREMIER <i>BNTF</i> | Strategic and administrative oversight of the Basic Needs Trust Fund programme aimed at the provision of community development projects, which focus on Montserrat's social and economic needs. [PA 1.4] | 8 projects with the total cost of all projects completed - Total Spent \$2,765,334.99 1. Baking and Agro processing; 2. Drummonds Sewage Replacement; 3. Hope Water Tank Replacement; 4. Agricultural Science MSS; 5. Expansion of ICT in Primary Schools; 6. Managing Community Resources; 7. St. Johns Community Centre completion; | No. of projects initiated and completed by BNTF | 5 projects have been discussed and developed for approval. They are; the Mars Hill Road rehabilitation, Cavalla Hill to Barzey's bypass road, Salem water mains repairs, revival of steelpan music and early childhood teachers training. 4 portfolio documents have been approved by CBD. The Salem Water Mains project has been completed and the designs and tenders from the |

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| | | | 8. Banks Road Rehabilitation | | consultants are nearing completion |
| 2 | MCWL&E <i>Airport Management</i> | Improve the level of Airport utilization. (Night Operations certification revised target now 30 th April 2019). [PA 1.4] | 15,572 7,310 inbound passengers by Air | No. of passenger movements (by air) | 14,962 |
| | | | 5,742 | No. of flights | 5132 |
| 6 | <i>Labour</i> | To update the Labour laws, policies and practices to ensure that they are equitable and in line with modern international standards [PA 1.3] | 35 | No. of work place inspections completed | 35 |
| | | | | Percentage of workplaces that are compliant TARGET = 90% | 70% |
| OUTCOME – AN ENABLING BUSINESS ENVIRONMENT | | | | | |
| PRIORITY LISTING | MINISTRY | STRATEGY | BASELINE – Performance 2017-2018 | PERFORMANCE INDICATOR | PERFORMANCE 2018-2019 |
| 6 | OFFICE OF THE PREMIER <i>DITES</i> | Support government departments in the development and implementation of e-government applications to streamline internal operations and improve efficiency. (PA 1.3) | 0 DITES to build up in-house capabilities to address application development. New addition to staff expected in Q2 of 2018/2019. | Number of new applications to enable government business to be transacted by electronic means TARGET = 2 | No performance information submitted |
| 6 | <i>External Affairs</i> | Promote the benefits available under the Returning Montserratian's Incentives Policy to improve public | No submission | Publication of Diaspora Handbook | No performance information submitted |

| 6 | MoFEM | understanding and awareness. (PA 1.6) Enforce the elements of the tax arrears reduction strategy to improve collections [PA 1.3] | \$872,505.00 | Reduction in tax arrears TARGET = \$800,000.00 | \$648,783.00 as at 31st March 2019 |
|---|--|---|---|--|---|
| OUTCOME – APPROPRIATE HIGH QUALITY ECONOMIC AND INFRASTRUCTURE | | | | | |
| PRIORITY LISTING | MINISTRY | STRATEGY | BASELINE – Performance 2017-2018 | PERFORMANCE INDICATOR | PERFORMANCE 2018-2019 |
| 6 | MCWL&E <i>Infrastructure Services</i> | Implement new strategies using road asset management and other modern software and equipment/machinery for road construction and maintenance to increase public safety, economic development, extension of the life expectancy, commerce, and preserve public infrastructure assets. [PA 1.3] | 23 contracts more than 20k issued. Projects were concentrated mainly in Cat Ghaut area, Judy Piece, Barzey's etc. These areas were chosen based on MCWLE Infrastructure review plan | No. of road maintenance projects (over 20K) Completed TARGET = 16 | 14 projects <ul style="list-style-type: none"> • 1 contract for a culvert Judy Piece. • 2 contracts have been completed for road and drainage in Judy Piece • 2 in Virgin Island Road & Drainage works have been. • 1 contract for the supply of emulsion has been executed also. • 1 contract for road works Judy Piece • 1 contract for drainage works Judy Piece • 1 contract for drainage works Virgin Island. • 1 contract for works Virgin Island. • 1 Retaining Wall construction Collin's Ghaut. • 1 Retaining Wall Construction in Judy Piece. • 1 Head wall construction in Barzey's. • 1 Carr's Bay Bridge road reinstatement |

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| 2 | MCWL | Implementation of the energy policy and action plan to promote a green affordable and efficient industry. | 6 | No. of capital projects valued Over 100K approved and in Progress TARGET = 4 | 3 At the end of Q4 sets of works are in progress under the implementation of the Energy Policy. 1. The completion and commissioning of the 250 kw solar project in progress. 2. The completion of the second Glen & Glare report for the 750kw solar project. 3. Procurement of the Electric Vehicle |
| 2 | OFFICE OF THE PREMIER <i>Broadcasting</i> | Develop and implement education programmes to enable public understanding and secure support for critical initiatives [PA 1.2] | 9 | No. of GoM public educational programmes available on media platforms TARGET = 9 | 10 -Talking Health, -Keeping well with Diabetes, -Enhancing Mental Health, -Raices Dominicana (Spanish Programme), - Community in Action (Davy Hill Action Group) - Labour and You, - Let's Talk (Mrs. Shirley Osborne) - MCRS and You' |

| | | | | | |
|---|-----------------|--|--|---|--|
| 2 | MICA | Economic Management [SDP Goal 1] | 3723 | No of internet subscribers, | - View Point (NCAP) - The PIE (PDM) 4783 (3179 Broadband users) (1604 Mobile internet) (Source MICA) |
| | DITES | Maintain and upgrade government ICT equipment and network infrastructure by replacing older equipment with new and improved technology; this includes the replacement of some of the wireless radio links that connect the data center to GoM offices across the island with fibre optic links. [PA 1.4] | 3 Fiber Optic link to new MATLHE Headquarters established. Fiber Optic link to new MCWL Headquarters established. Fiber Optic link to between MVO and DITES Data Center established | No. of network links changed from network cable to fibre cable TARGET = 3 | 2 During the 4th Quarter, January-March 2019, the link between the DITES Data Center and DMCA in St. Johns was completed. Work was started on the link to the Airport in Gerald's. These are being done via our fibre connection to the Flow Data center and installing new underground fibre from Flow Headquarters to the Airport. The installation of underground ducting from MS Osborne to MCWL Headquarters was completed in March |
| OUTCOME – FOOD AND ENERGY SECURITY | | | | | |
| PRIORITY LISTING | MINISTRY | STRATEGY | BASELINE – Performance 2017-2018 | PERFORMANCE INDICATOR | PERFORMANCE 2018-2019 |

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|---|--------|--|---|--|---|
| 4 | MATHLE | <p>Increase production of and access to targeted products (crops, livestock, poultry and fish), through research and education, outreach services, training and incentives and the implementation of specialized programmes and projects. [PA 1.1]</p> <p>Economic Management [SDP Goal 1] and Human Development [SDP Goal 2]</p> | <p>56,721 lbs.</p> <p>47,137 lbs.</p> <p>1</p> | <p>Pounds of fish landed TARGET = 80,000</p> <p>Pounds of broiler meat produced TARGET = 67,500</p> <p>No. of schools with established gardens TARGET = 4</p> | <p>61,246 lbs.</p> <p>34,658</p> <p>3</p> |
| 2 | MCWL&E | <p>Implement legislative, regulatory and institutional framework for renewable energy and more specifically geothermal energy for foster a green affordable and efficient industry</p> <p>Progress on Geothermal</p> | <p>The Ministry of Communications, Works & Labour worked in collaboration with UK-DFID for the drilling of 3rd Geothermal Well in the lower St. Georges area. The Ministry was happy to report the completion of the site preparation, the construction of the mud-holding tank, the construction of the access road, the construction of the drainage network, repair of the Plymouth jetty access road and the dredging of the Plymouth Jetty. The actual drilling was carried out the ICE Drilling company (IDC) who was contracted by DFID based on the MoU with GoM. The drilling of the 3rd Well had reached a depth of over 2km when the Well collapsed. This lead UK-DFID into further negotiation with IDC, which is still ongoing. Parallel to the negotiation GoM and UK-DFID are looking closely at moving the project forward.</p> | <p>Progress on renewable energy</p> | <p>In respect of the solar PV 250 project a contract was offered to Salt Energy Company for the installation of solar panels for 250kW Energy Project. The 250kw Energy project solar panels were successfully installed by Salt Energy to be handed over the first quarter in 2019/20. RE-SAT training was conducted to ensure institutional strengthening</p> |

| OUTCOME – GRADUATION FROM THE BUDGET | | | | | |
|--|--|---|---|---|--|
| PRIORITY LISTING | MINISTRY | STRATEGY | BASELINE – Performance 2017-2018 | PERFORMANCE INDICATORS | PERFORMANCE 2018-2019 |
| 2 | MoFEM | Economic Management [SDP Goal 1] | 38.4% | Local revenue share as a percentage of actual recurrent revenue TARGET = 40% | 39.7% as at March 2019 |
| SDP- GOAL 2 – ENHANCED HUMAN DEVELOPMENT | | | | | |
| OUTCOME – ACCESS TO AFFORDABLE HOUSING SOLUTIONS | | | | | |
| PRIORITY LISTING | MINISTRY | STRATEGY | BASELINE – Performance 2017-2018 | PERFORMANCE INDICATORS | PERFORMANCE 2018-2019 |
| 5 | MATLHE <i>Housing Policy and Support Services</i> | Acquire lands and facilitate public/private partnerships that leads to the addition of serviced lots to the housing market [PA 2.6] | 8 (6 HOME programme and 2 Serviced lots) | No. of new houses added to the social housing stock (home construction under the Serviced Residential lots, HOME Programme, and Emergency Social Housing) TARGET = 10 | 7 2 – new houses under the HOME programme progressed. One completed and was occupied by the end of the financial year the other was at the final finishing stage. 4 Social houses were completed and added to the Government Housing Stock 1 house under the Service Lots commenced |
| 5 | | Develop an appropriate allocation Policy Framework to facilitate the expansion of the social housing stock [PA 2.7 & 2.9] | 14 (3 duty-free, 6 financial grants and 5 material grants) | No of housing incentive grant Awarded to construct, complete and upgrade homes TARGET= 10 | 7 (3 duty-free, 2 financial grants and 2 material grants) |
| | | | 18 | No of home improvement Grants awarded to bring homes | 19 |

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|------------------------------|--|--|---|--|-----|-------|-----------|---|------------------|-------------------|------------------|------------------|---|------------------|-------------------|-------------------|------------------|---|--|-----|-----|-----|-------|-----------|---|-----------------|-------------------|----------------|-------------------|---|-----------------|-------------------|------------------|-------------------|
| | | | 75 New applications received. 65 applications updated | Into a decent standard TARGET = 10 No of housing applications received, updated and assessed TARGET = 85 | 93 applications received 45 new 28 updated | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| OUTCOME – A HEALTHY POPULATION WITH FULL ACCESS TO REQUIRED HEALTH CARE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PRIORITY LISTING | MINISTRY | STRATEGY | BASELINE – Performance 2017-2018 | PERFORMANCE INDICATOR | PERFORMANCE 2018-2019 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | MOHSS Primary Health Care | Work with internal and external stakeholders to conceptualize and deliver primary and secondary prevention strategies, as well as health education & promotion programmes in line with MoHSS Key Strategies and Essential Public Health Functions. [PA 2.1, 2.2] Improve the early detection and effective management of persons living with non-communicable diseases through building capacity in best practice for disease management among staff and engaging clients and their family members in understanding and managing their conditions. [PA 2.2] | <table><tr><td>Age</td><td>4-5</td><td>8-9</td><td>11-12</td><td>14-15 yrs</td></tr><tr><td>M</td><td>17.4% 4 of 23</td><td>38.7% 24 of 62</td><td>26.9% 7 of 26</td><td>25.8% 8 of 31</td></tr><tr><td>F</td><td>16.0% 4 of 25</td><td>38.0% 27 of 71</td><td>27.0% 10 of 37</td><td>47.4% 9 of 19</td></tr></table> Work place screening – 53 individuals screened with 8 | Age | 4-5 | 8-9 | 11-12 | 14-15 yrs | M | 17.4% 4 of 23 | 38.7% 24 of 62 | 26.9% 7 of 26 | 25.8% 8 of 31 | F | 16.0% 4 of 25 | 38.0% 27 of 71 | 27.0% 10 of 37 | 47.4% 9 of 19 | Percentage of children identified during school health assessment as being overweight who receive support through a structured intervention TARGET = 70% Number of persons reached through Workplace Screening | 66% as at June 2018 <table><tr><td>Age</td><td>4-5</td><td>8-9</td><td>11-12</td><td>14-15 yrs</td></tr><tr><td>M</td><td>1 of 13 7.7%</td><td>11 of 45 24.4%</td><td>9 of 25 36%</td><td>10 of 25 28.6%</td></tr><tr><td>F</td><td>1 of 14 7.1%</td><td>22 of 54 40.7%</td><td>2 of 16 18.8%</td><td>10 of 30 28.6%</td></tr></table> 524 persons screened. | Age | 4-5 | 8-9 | 11-12 | 14-15 yrs | M | 1 of 13 7.7% | 11 of 45 24.4% | 9 of 25 36% | 10 of 25 28.6% | F | 1 of 14 7.1% | 22 of 54 40.7% | 2 of 16 18.8% | 10 of 30 28.6% |
| Age | 4-5 | 8-9 | 11-12 | 14-15 yrs | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| M | 17.4% 4 of 23 | 38.7% 24 of 62 | 26.9% 7 of 26 | 25.8% 8 of 31 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| F | 16.0% 4 of 25 | 38.0% 27 of 71 | 27.0% 10 of 37 | 47.4% 9 of 19 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Age | 4-5 | 8-9 | 11-12 | 14-15 yrs | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| M | 1 of 13 7.7% | 11 of 45 24.4% | 9 of 25 36% | 10 of 25 28.6% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| F | 1 of 14 7.1% | 22 of 54 40.7% | 2 of 16 18.8% | 10 of 30 28.6% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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| | | | referrals | TARGET = 5% Increase on previous year | 54 referrals (Q1=12 workplaces. 39 referrals due to findings. Q2= 20 workplaces. 10 referrals Q3 = 13 workplaces. 5 referrals) |
| | | | 34% | Percentage of registered diabetic patients who complete an annual physical TARGET = 30% | As at Q2 2018/19 – 17% (42 of 246) |
| 1 | Environmental Health Services | Protect the public from foodborne illnesses by strengthening the food safety legislative framework and continuous training of relevant stakeholders. [PA 2.2] | 206 | Number of routine food hygiene inspections conducted per quarter TARGET = 75 | 160 Inspections carried out and it was noted that food businesses are practicing safer food storage and handling procedures |
| OUTCOME – A WELL DEVELOPED AND EFFECTIVE EDUCATION AND TRAINING SYSTEM THAT PRODUCES WELL ROUNDED AND QUALIFIED LIFE LONG LEARNERS | | | | | |
| PRIORITY LISTING | MINISTRY | STRATEGY | BASELINE – Performance 2017-2018 | PERFORMANCE INDICATOR | PERFORMANCE 2018-2019 |
| 2 | MoEYAS | To create the facilitating | Grade 3 National average in | Increase National | Grade 3 National average in |

| | | | | | |
|--|-------------------|--|--|--|--|
| | Primary Education | environment for teachers to effectively use ICT to improve the learning experiences of pupils [PA 2.4] | <p>Math 69%</p> <p>Overall Math Public and Private Primary Males - 52%, Females 67%</p> <p>59% - Overall Grade 3 students achieved the national average and over.</p> <p>Grade 3 National average for Language arts – 58.2%</p> <p>Males 58%, Females 77%</p> <p>67% - Overall Grade 3 students achieved the national average and above for Language Arts</p> <p>Grade 5 Math – national average 55%</p> <p>Males – 45%, Females 44%</p> <p>44% - Overall Grade 5 students achieved the national average and above</p> <p>.</p> <p>Grade 5 National average for language arts – 54.9%</p> <p>Males 66%, Females 92%</p> <p>76% - Overall Grade 5 students achieved the national average and above.</p> | <p>average in Math and Language Arts Grade 3 and Grade 5 assessments TARGET = G3 M 60; G5 M 59; G3 LA 57; G5 LA 57%</p> | <p>Math 56%</p> <p>Overall Math Public and Private Primary Males 44%, Females 58%</p> <p>52% - Overall Grade 3 students achieved the national average and over</p> <p>Grade 3 language arts National Average 48.9%</p> <p>Males 28%, Females 61%</p> <p>47% - Overall Grade 3 students achieved the national average and above for Language Arts</p> <p>Grade 5 Math - national average 59%</p> <p>Males 29%, Females 64%</p> <p>50% - Overall Grade 5 students achieved the national average and above.</p> <p>Grade 5 National average for Language Arts - 64.2%</p> <p>Males 42%, Females 71%</p> <p>59% - Overall Grade 5 students achieved the national average and above</p> |
|--|-------------------|--|--|--|--|

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| | | | Student population: - Public Primary – 251 Private Primary students - 209 Overall trained teachers Primary: 81% GoM Primary - 75% Private Primary -90% (Nb:-Calendar year and school year are different) | No. of students enrolled TARGET = 289 Percentage of trained Teachers TARGET = 95% | Student population: - Public Primary – 242 Private Primary - 196 Overall trained Teachers Primary: 76% GoM Primary – 82% Private Primary -67% (Calendar year and school year are different) |
| 3 | Secondary Education | To improve teaching by implementing appropriate performance management initiatives [PA 4.1] | 39% overall 36% Males 42% Females 317 Secondary 56% (Nb:-Calendar year and school year are different) | Percentage of final year cohort of students with passes in 5 CSEC's or equivalent, including Math & English TARGET = 39% No of students enrolled TARGET = 325 Percentage of trained Teachers TARGET = 55% | 43% Overall 32% Males 50% Females 322 46% Secondary 1 Counsellor at MSS 2 Counsellors at GoM Primary (Nb:-Calendar year and school year are different) |
| 3 | Montserrat Community College | To improve the environment for teaching and learning by providing improved accommodation (building, furniture and equipment) for more effective delivery of education and educational services | Overall Passes 92.1% Overall population - 64 Males 29, Females 35 | Pass rate of the MCC Students by programme Student population | Overall passes 92.2% Overall population - 77 Males 26, Females 51 |

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|--|---------------------------|---|--|---|---|
| 3 | ODG <i>HRMU</i> | Create a culture of continuous learning and development by providing targeted training support and scholarship awards to ensure that the Public Service has a cadre of professional, high-performing public officers with the skills and competencies to drive the Government's policy and legislative agenda [PA 4.1] | 12 Awardees 88% 8 students completed. 6 employed by the GoM. 1 employed by the MVO 1 completing Masters studies | No. of Scholarships awarded TARGET = 10 Percentage of scholarship Recipients gainfully employed TARGET = 100% | 6 New Scholarship awards 100% of those who completed studies are all suitable employed within Government |
| OUTCOME – Effective Social Protection | | | | | |
| PRIORITY LISTING | MINISTRY | STRATEGY | BASELINE – Performance 2017-2018 | PERFORMANCE INDICATOR | PERFORMANCE 2018-2019 |
| 3 | MoHSS | Continue efforts to safeguard and protect the children of Montserrat by putting in place the necessary legislative and policy framework and programmes [PA 2.9] | 70% including: - Child (Care and Adoption) Act 2016 enacted in November 2017; Training delivered to stakeholders, Domestic violence Bill 2016 taken to cabinet in November 2017; National Safeguarding Policy & National Action Plan – Oct 2017 National Safeguarding protocols approved by Cabinet in November 2017 Safeguarding Children Board established Sept 2017 155 Community Care Assessments completed in 2017/18. 46 at Lookout Warden supported apartments (LOWSA), 25 at Golden Years Home, 84 from the community | Percentage of recommendations implemented from the 2015 Montserrat Child Safeguarding Review TARGET = 70% Number of standardized Care Plans provided to older persons TARGET = xxx | Domestic Violence Bill still to be approved by Legislative Community Needs Assessment completed for all 41 referrals received during quarter 1 of 2018/19 Care Plans developed in previous quarter were reviewed and updated as needed |

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| | | | | | Assessments completed for 47 residents of Lookout Warden Assisted Apartments. Based on assessments, one resident was re-located to a 24-hour care facility, 3 remained at LOWSA but were provided with additional caring input. |
| OUTCOME – Strong and caring family units and a God-fearing society | | | | | |
| PRIORITY LISTING | MINISTRY | STRATEGY | BASELINE – Performance 2017-2018 | PERFORMANCE INDICATOR | PERFORMANCE 2018-2019 |
| 3 | MoHSS | Continue efforts to safeguard and protect the children of Montserrat by putting in place the necessary legislative and policy framework and programmes [PA 2.9] | Child (Care and Adoption) Act 2016 enacted in November 2017; Domestic violence Bill 2016 taken to Cabinet in November 2017 | Number of items of Legislation & Policy on child protection developed TARGET = 2 | Domestic Violence Bill awaiting further inputs and updates. |
| 3 | MATLHE Housing | Implement a comprehensive Housing Strategy and legislation with emphasis on safeguarding of vulnerable groups [PA 2.7] | 5 Homes provided with indoor toilets, and shower facilities and safe drinking water | Increase in the number of homes attaining a minimum decent standard TARGET = 10 | 20 |
| GoM SDP – Goal 3 – ENVIRONMENTAL MANAGEMENT AND DISASTER MITIGATION | | | | | |
| OUTCOME – Sustainable use and management of the environment and natural resources | | | | | |
| PRIORITY LISTING | MINISTRY | STRATEGY | BASELINE – Performance 2017-2018 | PERFORMANCE INDICATOR | PERFORMANCE 2018-2019 |

| | | | | | |
|---|--|--|--|--|--|
| 4 | MATLHE | Protect, conserve and manage the sustainable use of Biodiversity through the implementation of the Conservation and Environmental Management Act [PA 3.1] | 100% 2,850 of protected forest under management throughout the year | Extent of the area under protected forest management TARGET = 100% | 100% |
| 4 | | Strengthen public awareness in environmental, natural resources, climate change and conservation matters, through the use of lectures, public discussion, radio, print and other forms of media [PA 3.1] | 104 414 | No. of environmental appraisals, development applications and other environmental matters to which advice is given No. of stakeholders engaged on environmental, natural resources, climate change and conservations matters. | No submission 499 (Q4 Performance Report) |
| OUTCOME – Effective disaster mitigation, response and recovery at the National and Community levels and adoption to climate change | | | | | |
| PRIORITY LISTING | MINISTRY | STRATEGY | BASELINE – Performance 2017-2018 | PERFORMANCE INDICATOR | PERFORMANCE 2018-2019 |
| 3 | ODG Defence Force Unit | Continue Humanitarian Aid and Disaster Relief (HADR) focused training in order to strengthen GOMs preparedness and emergency response capability [PA 3.2] | 29.5 days | Min 15 days collective training to ensure forces readiness for deployment TARGET = 62 | 24 days |
| 3 | Disaster Management Coordination Agency | Improve early warning capacity through the delivery of timely alerts to the general public to improve preparedness and mitigation [PA 3.2] | 25% | Failure rate and down time for the components of the alerting system TARGET = 0% Percentage of staff | No down time 75% of the staff have benefitted from Disaster |

| | | | | | |
|---|--|--|---|---|--|
| 3 | | Improve the capacity of the DMCA to lead the coordination of disaster management core functions and strategies through enhancing a multi-agency approach which integrates comprehensive Disaster Management policy and practice into the mainstream of government and community activities [PA 3.3] | 25% | trained in disaster management related disciplines TARGET = 50% | related training on line island and overseas. |
| 5 | MATHLE Physical Planning & Development | Facilitate and promote compliance of building construction standards through implementation of newly enacted Montserrat Building Code and educational awareness programmes [PA 3.3] | 277 Building inspections completed | Number of building inspections completed TARGET = 160 Percentage of buildings in conformity with Code TARGET = 98% | 91 98% |
| 5 | RMPS Fire and Rescue Services | Strengthen capacities within the Fire Prevention Unit to comply with the building code and safety standards. [PA 3.3] | 11 | No. of buildings Inspected for fire safety compliance TARGET = 80 | 16 |
| 3 | Fire and Rescue Services - Airport Management | Develop aerodrome fire department to maintain current capacity and training level and expand services to regional counterparts. [PA 3.2] | 5 – as per q4 report | No. of Aerodrome Training delivered TARGET = 45 | 26 |

GoM SDP – Goal 4 – GOOD GOVERNANCE

OUTCOME – A MODERNIZED, EFFICIENT, RESPONSIVE AND ACCOUNTABLE PUBLIC SERVICE

| PRIORITY LISTING | MINISTRY | STRATEGY | BASELINE – Performance 2017-2018 | PERFORMANCE INDICATOR | PERFORMANCE 2018-2019 |
|------------------|--|---|--|---|---|
| 3 | Office of the Auditor General - OAG | <p>To improve compliance with Financial Regulations [PA 4.1]</p> <p>To increase the number of Performance Audits [PA 4.1]</p> | <p>20 – Statements in public accounts 7 – Private/statutory 9 – Compliance audits</p> <p>4 - performance audits conducted; 3 - IT Audits</p> | <p>No. of financial regulatory and compliance audits conducted TARGET - 13 in public accounts. 12 – private entities 8 - compliance</p> <p>No. of Performance, IT and Special audits conducted TARGET = 5- Performance 4 -IT</p> | <p>20 – Statements in public accounts 4 – Private/ statutory audits completed</p> <p>4 – Completed compliance audits</p> <p>3 – Performance audits completed</p> <p>3 - IT Audits Completed</p> |
| 3 | MoFEM Internal Audit | <p>Improve systems for a more responsive and accountable system of governance through the delivery of timely reporting and by monitoring implementation of audit recommendations to strengthen governance and control issues [PA 4.1]</p> | <p>4 - Audits completed 2 - audits – work in progress 3 - special investigations 3 - follow ups</p> | <p>Increased number of Audits conducted TARGET = 8</p> | <p>12 (3 per quarter)</p> |
| 3 | Legislature Office of the Opposition | <p>To increase public awareness of issues and matters of national interest by providing information on internet sites</p> | 10 | <p>No. of issues or matters addressed on website TARGET = 8</p> | <p>Matters were raised regularly through an ongoing programme via Radio Montserrat mostly</p> |

| | | and the radio [PA 4.1] | 5 | No. of community activities undertaken TARGET = 4 | No submission |
|---|---|---|--|---|--|
| 3 | Legal Department | To improve government efficiency, effectiveness and transparency [PA 4.1] | 95% 18 cases: Only 1 had monetary awards. | % of cases defended with no monetary awards being made against the GoM TARGET = 90% | No submission |
| OUTCOME – Montserrat fully integrated into the regional and global environment | | | | | |
| PRIORITY LISTING | MINISTRY | STRATEGY | BASELINE – Performance 2017-2018 | PERFORMANCE INDICATORS | PERFORMANCE 2018-2019 |
| 6 | POLICE Financial Crime and Analysis | To provide the highest level of security to Montserrat on matters of Money Laundering and Terrorist Financing [PA 4.3] | 10 | No of suspicious transaction reports (STR) investigated TARGET = 14 | 7 |
| 6 | Office of the Premier External Affairs | Develop and implement a Diaspora Policy to strengthen ties between Montserratians on island and those in the diaspora to encourage a return of Montserratians and investment. [PA 1.6] | No submission | Number of diaspora engagement sessions and meetings TARGET = xxx | No submission |
| OUTCOME – Effective crime and delinquency management | | | | | |
| PRIORITY LISTING | MINISTRY | STRATEGY | BASELINE – Performance 2017-2018 | PERFORMANCE INDICATOR | PERFORMANCE 2018-2019 |
| 6 | RMPS Policing Service | Develop and implement strategies to build information sharing between agencies [PA 4.3] | 10 | No of suspicious transaction reports (STR) investigated TARGET = xxx | 7 |
| 1 | ODG HM Prison | Develop a comprehensive behavior modification | 50 hrs. per quarter | No. of hours per week dedicated to planned | Average 13 hours per quarter (52 hours reported total) |

| | | programme to assist/accommodate the rehabilitation of inmates | | rehabilitation programs TARGET = 40hrs | This is due to lack of staff and Functional Heads in this area to advance the rehabilitation programme |
|--|--|---|--|--|--|
| 3 | Public Prosecution | Provide timely and high quality legal advice and representation to the law enforcement agencies [PA 4.1] | | No, of sufficiency hearings completed No. of trials completed | 11 2 |
| GoM SDP – Goal 5 – INCREASED POPULATION | | | | | |
| OUTCOME – A stable and viable population, appropriate for the development needs of the island | | | | | |
| PRIORITY LISTING | MINISTRY | STRATEGY | BASELINE – Performance 2017-2018 | PERFORMANCE INDICATORS | PERFORMANCE 2018-2019 |
| 6 | Office of the Premier External Affairs | Develop a Migration Policy to protect Montserrat's borders, attract necessary skills and support population growth [PA 5.1] | Not currently available | Draft Migration Policy developed | No progress |
| | MoFEM Statistics | Increased Population | 5,177 (Estimated Population from the Statistics Dept.) | Estimated Population TARGET = xxx | 4649 (Year 2018 – source Statistics Department) |

CONCLUSION

Performance data against 82 key performance indicators has been reflected in this report. The GoM is expected to note changes in performance and also to determine other areas of interest which demonstrates progress for the island so that they can be captured appropriately. Some of the baseline information have been amended to reflect recalculations by some Ministries. Future changes can be effected through the strategic planning process as determined through policies that reflect the critical priorities of the Government so that residents and those in the diaspora are able to note the progress of the island. Compliance in reporting against the indicators is important as we further try to develop more result based indicators which reflect the changes and the impact of the policies that are being implemented.

Annex 1

GOAL 1: PRUDENT ECONOMIC MANAGEMENT

- 1.1 To change the development focus from post-volcano mode to developing and implementing plans focused on sustainable self-sufficiency that capture the spirit of Montserrat's past and preserve Montserrat's culture including enhancing relationships within the region and with key development partners.
- 1.2 Priority sectors for generating foreign direct investment identified including those that leverage Montserrat's unique assets and character and implement appropriate sector strategies.
- 1.3 Identification of obstacles to doing business and sequenced plans implemented for their removal and mitigation.
- 1.4 Priority infrastructure for generating economic growth identified and plans put in place to deliver.
- 1.5 Local resources unlocked to stimulate growth in domestic business.
- 1.6 The diaspora and the expatriate community engaged in national development.

GOAL 2: ENHANCED HUMAN DEVELOPMENT

- 2.1 Increased access to essential medical services through leveraging technology as well as direct service provision.
- 2.2 Increased and expanded health promotion services to reduce public health concerns, to reduce the incidence and effect of non-communicable diseases, and to improve the care of the elderly.
- 2.3 Strengthened community-based treatment programs for vulnerable groups of society.
- 2.4 Education provision improved to raise educational outcomes to be regionally and internationally competitive and equip people for sustainable livelihoods.
- 2.5 An equitable social protection framework, which transitions those able to work back into the labour market while adequately supporting those unable to work.
- 2.6 Improved access to affordable housing for low and middle-income residents.
- 2.7 Increased social housing stock supported by an equitable allocation policy.
- 2.8 Enhanced youth development through national programs including sports.
- 2.9 Increased protection of our children and vulnerable youth.

GOAL 3: SUSTAINABLE ENVIRONMENTAL MANAGEMENT AND APPROPRIATE DISASTER MANAGEMENT PRACTICES

3.1 Improved legislation, governance framework, capacity, scientific monitoring and outreach to sustainably manage environmental resources (terrestrial and marine) and make the island a centre of excellence in environmental and volcanic research.

3.2 Increased focus on mitigating disasters in addition to strengthening preparedness and emergency response.

3.3 Physical infrastructure, including housing, designed and built for resilience against disasters and climate change conditions.

GOAL 4: GOOD GOVERNANCE

4.1 Strengthened transparency, accountability and public engagement within the national Governance Framework.

4.2 Public Service reformed to improve efficiency and effectiveness in the provision of essential public services.

4.3 Montserrat's reputation preserved as a just, safe and secure place to live and visit.

GOAL 5: INCREASED POPULATION

5.1 Rebuilt communities, which embrace diversity and enable population growth to develop a sustainable Montserrat.

5.2 Essential skills attracted and retained through immigration management and training.

National Vision

A healthy and wholesome Montserrat, founded upon a thriving modern economy with a friendly, vibrant community, in which all our people through enterprise and initiative, can fulfil their hopes in a truly democratic and God-fearing society.

National Values

The Core Values that will form the moral foundation on which the long-term development of the island is based are:

- o Respect for God, self and others
- o Resourcefulness and Resilience
- o Commitment to Excellence
- o Transparency
- o Accountability
- o Integrity
- o Justice and Peace
- o Partnership and Participation
- o Tolerance and Diversity
- o Respect for the environment

The Strategic Goals & National Outcomes

| NUMBER | STRATGIC GOALS | NATIONAL OUTCOMES |
|--------|--|--|
| 1 | Economic Management <i>'An environment that fosters prudent economic management, sustained growth, a diversified economy and the generation of</i> | <ul style="list-style-type: none">• A stable and diversified economy with sustained economic growth• An enabling business environment• Appropriate high quality economic and info-communication infrastructure• Food and energy security• Graduation from budget support from the British Government |

| | | |
|---|---|--|
| | <i>employment opportunities ‘</i> | |
| 2 | Human Development <i>‘Enhanced human development and improved quality of life of all people on Montserrat’</i> | <ul style="list-style-type: none"> • Access to affordable housing solutions • A healthy population with full access to required health care • A well developed and effective education and training system, that produces well-rounded, and qualified life-long learners • Effective social protection • Strong and caring family units and a God-fearing society |
| 3 | Environ-mental Management and Disaster Mitigation <i>‘Montserrat’s natural resources conserved within a system of environmentally sustainable development and appropriate strategies for disaster mitigation’</i> | <ul style="list-style-type: none"> • Sustainable use and management of the environment and natural resources • Long-term improvement in the state of environmental resources • Effective disaster mitigation, response and recovery at the national and community levels and adaptation to climate change |
| 4 | Governance <i>An efficient, responsive and accountable system of governance and</i> | <ul style="list-style-type: none"> • A transparent and effective accountability framework within Government and the Public Sector • A modernized, efficient, responsive and accountable public service • Montserrat fully integrated into the regional and global environment. |

| | | |
|---|-----------------------|---|
| | <i>public service</i> | <ul style="list-style-type: none"> • Effective crime and delinquency management |
| 5 | Population | <ul style="list-style-type: none"> • A stable and viable population, appropriate for the development needs of the island |

National outcomes

- A stable and diversified economy with sustained [economic growth](#)
- An enabling [business environment](#)
- Appropriate high quality economic and info-communication [infrastructure](#)
- [Food and energy](#) security
- Graduation from [budget support](#) from the British Government

Human Development

Enhanced human development and improved quality of life of all people on Montserrat

National outcomes

- Access to affordable [housing](#) solutions

- A healthy population with full access to required [health care](#)
- A well developed and effective [education and training system](#), that produces well-rounded, and qualified life-long learners
- Effective [social protection](#)
- Strong and caring [family units](#) and a God-fearing society

Environmental Management and Disaster Mitigation

Montserrat's natural resources conserved within a system of environmentally sustainable development and appropriate strategies for disaster mitigation

National outcomes

- Sustainable use and management of the [environment and natural resources](#)
- Long-term improvement in the state of environmental [resources](#)
- Effective [disaster mitigation, response and recovery](#) at the national and community levels and adaptation to climate change

Governance

An efficient, responsive and accountable system of governance and public service

National outcomes

- A transparent and effective [accountability framework](#) within Government and the Public Sector
- A modernized, efficient, responsive and [accountable public service](#)

- Montserrat fully integrated into the [regional and global environment](#).
- Effective [crime and delinquency](#) management

Population

A sustainable population

National outcome

- A stable and viable [population](#), appropriate for the development needs of the island
-

