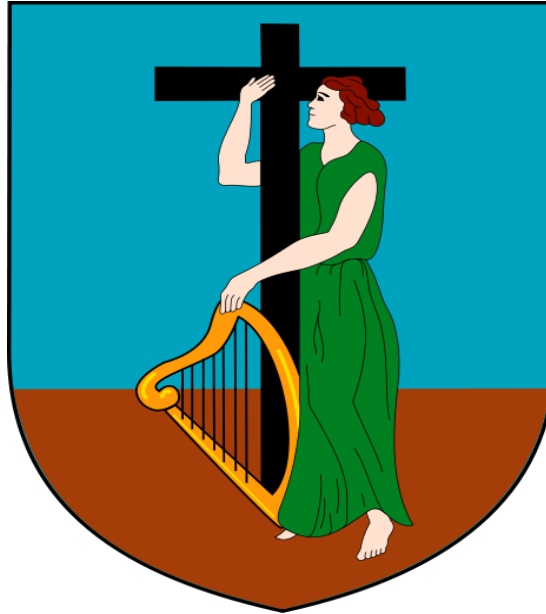


GOVERNMENT OF MONTSERRAT



NATIONAL PERFORMANCE REPORT

2019-20

“Now is the Season: Called to lead, prepared to serve, moved to change “

Monitoring and Evaluation Unit
Office of the Premier

March 2021

MONITORING AND EVALUATION UNIT
OFFICE OF THE PREMIER

INDEX

Forward	3
Introduction	4
Sustainable Development Plan brief	4
NPF brief	4
Processing of Information	5
Performance Data	6
Conclusion	33
Annex 1 – GoM Policy Priority Agenda	34
SDP Strategic Goals and National Outcomes	36
Visual Summary	39

FOREWARD

The Monitoring and Evaluation Unit, Office of the Premier is pleased to publish the Annual Performance Report for the financial year 2019/20. This Report provides an overview of the performance of the Government Ministries and Departments, in response to the Key Performance Indicators (KPIs) that were agreed for the period April 2019 to March 2020.

The National Performance Framework with a set of high level indicators that measure and report on progress, is an essential component of the Government of Montserrat's governance system. The overarching aim is to learn from existing practices and to adjust development strategies for a successful and sustainable country.

Having assessed the performance in the 2019/20 cycle, the Public Service has responded with the necessary strategic outlook, in order to build the national potential of each sector, which in turn will translate to positive growth for the Island of Montserrat.

DAPHNE S CASSELL
PERMANENT SECRETARY
OFFICE OF THE PREMIER

INTRODUCTION

Reporting against a National Performance Framework is evolving and has become a necessary process to ensuring accountability by Ministries and Departments for the Government of Montserrat. The opportunity to demonstrate value for money is important to the Government who is expected to account to its stakeholders for the effective and efficient use of taxpayer's resources in the provision of public service. The GoM also must strategically respond to our funding partners given that the Government receives a greater percentage of its budgetary support from the British Government through the UK Department for International Development (DFID) during this reporting period. The Government has also received additional development funding from the European Union and the Caribbean Development Bank (CDB).

The development of the framework for the National Performance Framework is heavily dependent on the strategic planning process for the Government of Montserrat. Key indicators are selected from the strategic plans which is expected to include sector strategies, new spends proposals and approved development projects with the relevant performance indicators which would be expected to provide an in-depth look at Government's performance against its policy priorities. The monitoring of these indicators is the process of continuously comparing actual progress against the planned outcome.

GOVERNMENT SUSTAINABLE DEVELOPMENT PLAN (SDP) 2008-2020

GoM strategic plans are 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 for Montserrat, as reflected under five main goal areas – Economic Management, Human Development, Environment and Disaster Management, Governance and Population. The linkage to the SDP is established as part of the Strategic Planning process using the Government's Policy Agenda 19/20 (See Annex 1) where the Government's priority areas are outlined for each financial year under the five goal areas of the SDP. The Ministries and Departments are expected to link their strategic objectives to the GoM Policy Priority areas on the Agenda, by clearly identifying the actions they intend to take in achieving these objectives which in turn would support the achievement of the overarching goals of the Sustainable Development Plan.

Performance achievements for the Government of Montserrat are mapped to the overarching goals of the SDP. These goal areas 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.

THE NATIONAL PERFORMANCE FRAMEWORK (NPF)

The National Performance Framework is comprised of a set of Key Performance Indicators (KPI's) selected from the Government of Montserrat Strategic Plans responding to the priorities identified by the Ministries in support of the Government's policies which shows progress towards the overarching goals of the Montserrat's SDP. KPIs should therefore provide a focus for strategic and operational improvement and performance while creating an analytical basis for decision making. As Peter Drucker famously said,

“What gets measured gets done. The information extracted is expected to demonstrate performance in support of the Ministries overall objectives with result areas being identified through several output and outcome indicators or with the completion of specific milestones as outlined within the Strategic plans. The performance progress captured will 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 understand the progress of the Government has made towards its overall goals and the national outcomes of the SDP.

PERFORMANCE MANAGEMENT & PROCESSING OF INFORMATION

This report is for the period 2019/20 fiscal year. The 18/19 performance report was published in June 2020 after final approval from Cabinet on March 3, 2020. Delayed publication of the 18/19 report was due to the unplanned closures brought on by the COVID19 pandemic. The performance information for 2019/20 is in response to the targets set for 2019/20 fiscal year in most cases. Some performance data are for calendar years and are identified appropriately.

As part of the accountability response for all the Ministries, Accounting Officers are expected to produce quarterly performance reports to the Ministry of Finance and the M & E Unit which includes reporting against their KPI's for each financial year as identified within their Strategic Plans. The data is recorded from these reports with follow-up communication by the M & E team for verification of information from each Ministry. Data from eighty-two (82) performance indicators extracted from GoM Strategic Plans are being used in this report to demonstrate performance against the five (5) goal areas of the Sustainable Development Plan for Montserrat. Four (4) other high-level indicators were also used to provide a holistic picture for the Government of Montserrat. This report also looks at the 3 rolling years from 2017/18, 2018/19 and 2019/20. This is being done to provide the Government with an 'at a glance' look at the performances over the last three years. Information published in this report is also important for Accounting Officers who can address programmes that may or may not be responding as per expectation.

The documenting of relevant and accurate performance information in direct response to KPI's still requires dedicated attention. This National Performance Framework must be considered a 'live' document as some indicators may be added to reflect key priorities for the period. We are aware that as the planning for each fiscal year progresses and continues to evolve, the priorities of the Government will change and new and additional indicators will be added and others may be deleted. Publication of GoM's performance will be on an annual basis. The challenge faced however by the M & E Unit is the proper and consistent recording of the performance information based on agreed internal policy guidelines which will make the verification of data easier by senior officers.

PERFORMANCE 2019/20

Goal 1 - PRUDENT ECONOMIC MANAGEMENT					
OUTCOME – A STABLE AND DIVERSIFIED ECONOMY WITH SUSTAINED ECONOMIC GROWTH					
Policy PRIORITY LISTING 2019	MINISTRY	STRATEGY and <i>Indicator</i>	PERFORMANCE 2017-2018	PERFORMANCE 2018-19	PERFORMANCE 2019-20
2	MoFEM	Prudent Economic Management [SDP Goal 1] (<i>Change in real GDP</i>)	¹ -3.78% (<i>Source ECCB</i>)	3.99% Five (5) Largest contributing sectors to Gross Value added (GVA)* ⁴ Public Administration, Real Estate, renting and business services, Financial intermediation, Transport, storage & communication, Wholesale and retail (<i>Source ECCB</i>)	5.92% Main Contributing sectors to GVA include: - Public Administration, Real Estate, Transport, Communication (<i>Source ECCB</i>)
2	MoFEM <i>Statistics</i>	Prudent Economic Management [SDP Goal 1] (<i>Nominal GDP</i>)	-5.05 (<i>Source ECCB</i>)	4.06% (<i>Source ECCB</i>)	8.37% (<i>Source ECCB</i>)
	MoFEM <i>Statistics (CPI)</i> <i>Hotels & Restaurants</i> <i>Sector is used as proxy for tourism</i>	Prudent Economic Management [SDP Goal 1]	2.21% (<i>Source ECCB</i>)	2.38% (<i>Source ECCB</i>)	2.50% (<i>Source ECCB</i>)
4	MoFEM <i>Statistics (Tourism sector)</i>	Prudent Economic Management <i>Visitor expenditure</i>	EC\$25.4M (2017) (<i>Source Statistics Department.</i>)	EC\$26.8M (2018) (<i>Source Statistics Department.</i>)	EC\$27.0M (2019) (<i>Source Statistics Department.</i>)

¹ Revised final figures

⁴ Revised figures – Statistics Dept.

4	Statistics (Tourism sector)	Visitor Arrivals by Type	<u>2017</u> Cruise passengers – 7,128 Excursionists - 1,903 Tourists - 9,539 Yacht - 951 ² Visitors - <u>19,521</u>	<u>2018</u> Cruise passengers – 4,294 Excursionists - 2,197 Tourists - 10,232 Yacht - 1,615 ⁵ Visitors - <u>18,338</u>	<u>2019</u> Cruise passengers – 6,821 Excursionists - 2,100 Tourists - 10,402 Yacht - 1,653 Visitors - <u>20,976</u>
4	MONTERRAT PORT AUTHORITY – Sea Access – Ferry Service Financial Services Commission	Arrivals and Departures – Calendar years <i>Passenger Movement by Sea – Ferry</i> Prudent Economic Management [SDP Goal 1] <i>No. of new companies and business registrations –</i> Calendar years	2017 = 21,884 <i>(Source Statistics Department.)</i> <u>2017</u> 16 Companies 56 Business Names ³ <i>(Source Financial Services Commission)</i>	2018 = 24,842 <i>(Source Statistics Department.)</i> <u>2018</u> 21 Companies 52 Business names <i>(Source Financial Services Commission)</i>	2019 = 26,818 <i>(Source Statistics Department.)</i> <u>2019</u> 18 Companies 74 Business names <i>(Source Financial Services Commission)</i>

² Totals updated

³ Revised total of 72 from 69 as per FSC - Financial Services Commission

⁵ Totals updated

3	MATHLE <i>Agricultural Services</i>	<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. [PPA 1.1]</p> <p><i>Pounds of fish landed.</i> TARGET = 80,000</p> <p><i>Pounds of broiler meat produced.</i> TARGET = 67,500</p> <p><i>Pounds of vegetables produced annually.</i> TARGET = 95,000 lbs.</p>	<p>57,808 lbs. (Source Statistics Department.) Yield was impacted by the effects of the hurricane, which destroyed fish pots, killed poultry birds, and damaged infrastructure,</p> <p>47,137 lbs.</p> <p>76,761 lbs. (Source Statistics Department.)</p>	<p>65,646 lbs. (Source Statistics Department.)</p> <p>34,658 lbs.</p> <p>67,991 lbs. (Source Statistics Department.)</p>	<p>38,303 lbs. (Source Statistics Department.) 2019-20 fish catch was severely impacted by the number of days fishing was impacted bad weather. 88 days in this period as opposed to less than 20 days in the previous financial year.</p> <p>46,917 lbs.</p> <p>95,387 lbs. (Source Statistics Department.)</p>
4	<i>Land Administration</i>	<p>Improve the administration, monitoring, enforcement, and legal framework in the management of Crown Lands, through updating of legislation and increased use of information systems [PPA 1.4]</p> <p><i>No. of land transactions (transfers, cautions, charges) recorded by the Registry.</i> TARGET = 850</p>	<p>305</p>	<p>1,440</p>	<p>1,109 (Fell below last year's result due to challenges in the first quarter however improvements because of the implementation of land registration system)</p>

3	Physical Planning	<p><i>No. of mutations completed</i> TARGET = 50</p> <p>Facilitate and promote compliance of building construction standards through implementation of newly enacted Montserrat Building Code and educational awareness programmes [PPA 3.3]</p>	31	19	21
4	Trade Division	<p><i>No. of approved plans</i> TARGET = 170</p> <p>Facilitate the growth of the business sector in accordance with the Micro and Small Business Act, 2013; The External Trade Act and the Trade Licences Act. [PPA 1.6]</p> <p><i>No. of fiscal incentives processed for domestic, inward investors and business owners.</i> TARGET = 20</p>	76	85	86
			10	6	10
4	OFFICE OF THE PREMIER BNTF	<p>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. [PPA 1.4]</p> <p><i>No. of projects initiated and completed by BNTF.</i> TARGET = 5</p>	<p>8 projects with the total cost of all projects completed - Total Spent \$2,765,334.99</p> <ol style="list-style-type: none"> 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. 	<p>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.</p> <p>4 portfolio documents have been approved by CBD.</p> <p>The Salem Water Mains project designs and tenders from the consultants are nearing</p>	<p>The Salem Water mains replacement projected was completed in May 2019.</p> <p>The early childhood practitioner training commenced in 2019.</p> <p>The Mars Hill and the Cavalla Hill Road works scheduled to commence in Financial year 2020/21</p>

			7. St. Johns Community Centre completion. 8. Banks Road Rehabilitation	completion	
4	MCWL&E <i>Airport Management</i>	Improve the level of Airport utilization. (Night Operations certification revised target now 30 th April 2019). [PPA 1.4] Arrivals and Departures – Calendar years <i>Passenger Movement by Air</i> <i>Number of flights</i>	<u>2017</u> 15,842 (Source Statistics Dept.) 5,742 (Airport Services)	<u>2018</u> 15,374 (Source Statistics Dept.) 5,132 (Airport Services)	<u>2019</u> 14,166 (Source Statistics Dept.) 3,954 (Airport Services)
5	<i>Department of Labour</i>	To update the Labour laws, policies and practices to ensure that they are equitable and in line with modern international standards [PPA 1.3] <i>No. of workplace inspections completed.</i> <i>Percentage of workplaces that are compliant.</i> TARGET – 85%	35 85%	35 70%	27 90%
OUTCOME – AN ENABLING BUSINESS ENVIRONMENT					
PRIORITY LISTING 2019/20	MINISTRY	STRATEGY	PEFORMANCE 2017-2018	PERFORMANCE 2018-2019	PERFORMANCE 2019-2020
5	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. [PPA 1.3] <i>Number of new applications to enable Government business to be transacted by electronic means.</i> TARGET = 2	DITES to build up in-house capabilities to address application development. New addition to staff expected in Q2 of 2018/2019	Redesign and relaunch of Jobs Website. Redesign and relaunch of Tenders Website.	Government of Montserrat Website rebranded and relaunched.
5	MoFEM	Enforce the elements of the tax arrears reduction strategy to improve collections [PPA 1.3] <i>Reduction in tax arrears</i> TARGET = \$900,000.	\$872,505.00	\$648,783.00	\$1,081,756.29 (Benefitted from ongoing tax reform projects and public information and reminders)
OUTCOME – APPROPRIATE HIGH QUALITY ECONOMIC AND INFOR COMMUNICATION INFRASTRUCTURE					
PRIORITY LISTING 2019/20	MINISTRY	STRATEGY	PEFORMANCE 2017-2018	PERFORMANCE 2018-19	PERFORMANCE 2019-20
1	OFFICE OF THE PREMIER 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. [PPA 1.4] <i>No. of network links changed from network cable to fibre cable</i> TARGET = 3	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	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.	<u>GoM Terrestrial Fibre Network</u> As a result of work that was conducted in quarter two (2) Work was focused on implementing the offsite data backup during quarter three (3) – October – December 2019. Throughout quarter four (4) links were made to the Customs at Port Authority and to the New GRID Office at Farara Plaza in Brades, despite a decline in activities. <u>Montserrat Submarine Fibre Project (CIPREG)</u> Qtr. 1- Completed the stage of selecting the preferred supplier. Qtr. 2- Contract negotiations began, and the board made a submission to the steering committee requesting approval to proceed to the final contract negotiations. Qtr. 3- With approval of funding progress was made from the stage of contract negotiations to contract signature and project commencement. Qtr. 4- Project commenced with Marine Surveys in January and start of Civil Works for the Landing Station and the installation of ducts from Bunkum Bay to Brades.

1	OFFICE OF THE PREMIER <i>Access Division</i>	Secure approval of Air and Sea Access and Connectivity Strategy and progress implementation based on agreed Resourcing Plan [PPA 1.7] <i>Implementation of the Access Strategy</i>	Access Strategy still to be finalized. Expert support to be contracted to assist. Ferry pricing and concessions policy to be developed by the expert once contracted.	Review of the Access Strategy Submitted to Cabinet paper in March 2018. TOR's drafted for the request of technical assistance for the finalization of the Ferry pricing and Concession Policy, the updating of the Access Strategy and the Implementation Plan for the Access Strategy	<ul style="list-style-type: none"> (i) Access Strategy 2019 to 2024 approved by Cabinet on 3/5/2019 – 183/2019. (ii) The Cabinet approved the Sea and Air access and Connectivity Strategy, resourcing, and Implementation plan on August 1, 2019. (iii) Fares and Concession policy approved September 2019 – 402/2019 with amendments 19/9/2019 – 408/2019. Implementation commenced on 1/10/2019. Additional review of implementation after 6 months (iv) New contract for one-year ferry service signed with Jaden Sun in September 2019. (v) Draft specification developed for Air Access. Single Source Justification approved to engage Aquila Aviation Limited to work on the Ferry lease/purchase option. Aquila were the consultants that wrote the Sea and Air Access Strategy
5	MCWLE <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. [PPA 1.3] <i>No. of road maintenance projects (over 20K)</i>	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	13 Projects completed. One (1) in progress. <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. 	15 Projects completed. Two (2) in progress. <ul style="list-style-type: none"> • Carrs Bay Bridge Road completed • Friths road and drainage • Judy Piece retaining wall. • Salem retaining wall. • Look Out access road, • Palm Loop drainage works. • Mars Hill road repairs • Carrs Bay Culvert • Dick Hill road and Drainage • Virgin Island retaining wall. • St. Johns access road • Dick Hill road works Section 2

3	MCWLE Energy	<p>completed. TARGET = 16</p> <p>Implementation of the Energy Policy and Action Plan to promote a green, affordable and efficient industry (750 kW Solar Energy Project, LED Public Lighting, Electric Vehicle Pilot Project). [PPA 1.5]</p> <p><i>No. of capital projects valued over 100K approved and in progress</i> TARGET = 4</p>	6	<ul style="list-style-type: none"> 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 started and in progress. <p>3</p> <p>At the end of Q4 sets of works are in progress under the implementation of the Energy Policy.</p> <ol style="list-style-type: none"> The completion and commissioning of the 250-kw solar project in progress. The completion of the second Glen & Glare report for the 750kw solar project. Procurement of the Electric Vehicle 	<ul style="list-style-type: none"> St. Peters access road New Windward Culvert Nixon Road and drainage works. Brades and Barzeys access roads started closed due to the COVID closures on island. <p>2</p> <p>There are two (2) energy projects approved and are in progress. These are the 750KW Solar Energy Project and the LED Public Street Lighting Project.</p> <ul style="list-style-type: none"> The Public Lighting Project installation was awarded to MUL. Public Lighting consultant has submitted his report for review. The Public Lighting project has met the EU target of installing 476 LED streetlights by the end of March. The balance of 700 lights will be installed after the COVID shut down. The Glint & Glare report for the Solar Project has been completed and the Public Awareness. Eight (8) containers with materials and equipment for Solar Project Phase 2 arrived on island but project was delayed because of the COVID pandemic and the travel restrictions, which prevented the contractor from travelling to the Island.
5	MICA	<p>Prudent Economic Management [SDP Goal 1]</p> <p><i>No. of Internet subscribers</i></p>	<p>Mobile Cellular - 7,048 Mobile Internet – 2,629 Broadband Internet – 1,984</p> <p>(Source MICA)</p>	<p>Mobile Cellular - 6,892 Mobile Internet – 2,350 Broadband Internet – 2,031</p> <p>(Source MICA)</p>	<p>Mobile Cellular - 6,542 Mobile Internet – 2,350 Broadband Internet – 2,014</p> <p>(Source MICA)</p>

OUTCOME – FOOD AND ENERGY SECURITY					
PRIORITY LISTING 2019/20	MINISTRY	STRATEGY	PEFORMANCE 2017-2018	PERFORMANCE 2018-2019	PERFORMANCE 2019-2020
3	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. [PPA 1.1]</p> <p><i>Pounds of fish landed</i> TARGET = 80,000 lbs.</p> <p><i>Pounds of broiler meat produced</i> TARGET = 56,000 lbs.</p> <p><i>Pounds of vegetables produced annually.</i> TARGET = 95,000 lbs.</p>	<p>57,808 lbs. (Source Statistics Dept.)</p> <p>Yield was impacted by the effects of the hurricane, which destroyed fish pots, killed poultry birds and damaged infrastructure</p> <p><u>2017</u> 47,137 lbs.</p> <p>76,761 lbs. (Source Statistics Department.)</p>	<p>65,6466 lbs. (Source Statistics Dept.)</p> <p><u>2018</u> 34,658 lbs.</p> <p>67,991 lbs. (Source Statistics Department.)</p>	<p>38,303 lbs. (Source Statistics Dept.)</p> <p>2019-20 fish catch was severely impacted by the number of days fishing was impacted bad weather. 88 days in this period as opposed to less than 20 days in the previous financial year.</p> <p><u>2019</u> 46,917 lbs.</p> <p>95, 387 lbs. (Source Statistics Dept.)</p>

OUTCOME – GRADUATION FROM BUDGET SUPPORT					
PRIORITY LISTING 2019/20	MINISTRY	STRATEGY	PEFORMANCE 2017-2018	PERFORMANCE 2018-19	PERFORMANCE 2019-20
3	MoFEM	Prudent Economic Management [SDP Goal 1] <i>Local revenue shares as a percentage of actual recurrent revenue</i> TARGET = 40%	38.4%	39.7%	41.4%
GOAL 2 – ENHANCED HUMAN DEVELOPMENT					
OUTCOME – ACCESS TO AFFORDABLE HOUSING SOLUTIONS					
PRIORITY LISTING 2019/20	MINISTRY	STRATEGY	PEFORMANCE 2017-2018	PERFORMANCE 2018-19	PERFORMANCE 2019-20
4	MATLHE <i>⁶Housing Policy and Support Services</i>	Acquire lands and facilitate public/private partnerships that leads to the addition of serviced lots to the housing market [PPA 2.6] <i>No. of new houses added to the social housing stock (home construction under the Serviced Residential lots, HOME Programme, and Emergency Social Housing)</i> TARGET = 10	1 -One service lot allocated. 2 -Two new houses under the H.O.M.E. Programme progressed. One completed and was occupied by the end of the financial year the other was at the final finishing stage.	4 -Four serviced lots allocated - sold 4 - Four social houses were completed and added to the Government Housing Stock. (3 in Davy Hill, 1 Lookout) 2 - Two houses were constructed on recently awarded serviced lots	0 – There was no movement against this indicator for this financial year. No additional works currently

⁶ Data response for all the indicators for the three-year period under this Ministry Objective has been amended to reflect final amendments.

4		<p>Develop an appropriate allocation Policy Framework to facilitate the expansion of the social housing stock [PPA 2.7 & 2.9]</p> <p><i>No of housing incentive grants awarded to construct, complete and upgrade homes.</i> TARGET= 10</p> <p><i>No of home improvement grants awarded to bring homes into a decent standard.</i> TARGET = 10</p> <p><i>No of housing applications received, updated and assessed.</i> TARGET = 85</p>	<p>24 -(3 duty-free, 6 financial grants and 5 material grants, 7 home finishing grants, 3 other assistances with materials for vulnerable households</p> <p>18</p> <p>75 New applications received 65 Applications updated 265 – Applications assessed</p>	<p>8 - (3 duty-free, 2 financial grants and 2 material grants, 1 home finishing grant)</p> <p>18</p> <p>45 New applications received 28 Applications updated 47 – Applications assessed</p>	<p>10</p> <p>1 Material grant 2 Duty free concession 7 Financial assistance</p> <p>10</p> <p>37 New applications received 21 Applications updated 48 – Applications assessed</p>
---	--	---	---	--	---

OUTCOME – A HEALTHY POPULATION WITH FULL ACCESS TO REQUIRED HEALTH CARE																	
PRIORITY LISTING 2019/20	MINISTRY	STRATEGY	PEFORMANCE 2017-2018					PERFORMANCE 2018-19				PERFORMANCE 2019-20					
4	MOHSS Primary Health Care	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. [PPA 2.2] Percentage of children identified during school health assessment as being overweight who receive support through a structured intervention TARGET = 70%	31.63%					29%				26.8%					
			2017/18 Fiscal year					2018/19 Fiscal year				2019/20 Fiscal Year					
			Children Screened					Children Screened				Children Screened					
			Age	Male	Female	Totals		Age	Male	Female	Totals		Age	Male	Female	Totals	
			4-5	23	25	48		4-5	13	14	27		4-5	28	27	55	
			8-9	62	71	133		8-9	45	54	99		8-9	29	33	62	
			11-12	26	37	63		11-12	25	16	41		11-12	30	43	73	
			14-15	31	19	50		14-15	35	30	65		14-15	27	37	64	
			Totals	142	152	294		Totals	118	114	232		Totals	114	140	254	
			2017-2018					2018-2019				2019-2020					
			Children Overweight					Children Overweight				Children Overweight					
			Age	Male	Female	Totals		Age	Male	Female	Totals		Age	Male	Female	Totals	
4-5	17.4% 4/23	16.0% 4/25	16.5% 8/48		4-5	7.7% 1/13	7.1% 1/14	7.04% 2/27		4-5	1	2	5.5% 3/55				
8-9	38.7% 24/62	38.0% 27/71	38.34% 51/133		8-9	24.4% 11/45	40.7% 22/54	34% 33/99		8-9	13	12	40.3% 25/62				
11-12	26.9% 7/26	27.0% 10/37	27.0% 17/63		11-12	36.9% 9/25	18.8% 2/16	27% 11/41		11-12	6	19	34% 25/73				
14-15	25.8% 8/31	47.4% 9/19	34.0% 17/50		14-15	28.6% 10/35	28.6% 10/30	36% 20/55		14-15	4	11	23.4% 15/64				
Totals			93/294, 31.63%		Totals			29% ,66/222		Totals	24	44	26.8% 68/254				

		<p><i>Number of persons reached through Workplace Screening.</i> TARGET = 5% Increase on previous year</p> <p><i>Percentage of registered diabetic patients who complete an annual physical</i> TARGET = 30%</p> <p><i>Percentage of registered hypertensive who complete an annual check</i></p>	<p>Workplace screening – 53 individuals screened with 8 referrals.</p> <p>Diabetics - 34% - 22 of 64</p> <p>Hypertension - 23% Diab/h'sives – 27%</p>	<p>524 persons screened. 54 referrals (Q1 – 12 workplaces, 39 referrals due to findings) Q2 – 20 workplaces. 10 referrals Q3 – 13 workplaces. 5 referrals</p> <p>11.9% - 7 of 59</p> <p>21.4% - 40 of 187</p>	<p>316 persons screened. (m=136, f=180)</p> <p>67% - 43 of 64</p> <p>46.6% - 89 of 191</p>
4	Environmental Health Services	<p>Protect the public from foodborne illnesses by strengthening the food safety legislative framework and continuous training of relevant stakeholders. [PPA 2.2]</p> <p><i>Number of routine food hygiene inspections conducted per quarter.</i> TARGET = 75</p>	206 – year total	<p>160 - year total Inspections carried out and it was noted that food businesses are practicing safer food storage and handling procedures</p>	<p>112 – year total Reduced inspections due to staffing shortages -</p>
OUTCOME – A WELL DEVELOPED AND EFFECTIVE EDUCATION AND TRAINING SYSTEM THAT PRODUCES WELL ROUNDED AND QUALIFIED LIFE LONG LEARNERS					
PRIORITY LISTING 2019/20	MINISTRY	STRATEGY	PEFORMANCE 2017-2018	PERFORMANCE 2018-2019	PERFORMANCE 2019-20
3	MoEYAS <i>Primary Education</i>	To create the facilitating environment for teachers to effectively use ICT to improve the learning experiences of pupils [PPA 2.4]	<p>Grade 3 National average in Math 69%</p> <p>Overall Math Public and Private Primary Males - 52%, Females 67%</p> <p>59% - Overall Grade 3 students</p>	<p>Grade 3 National average in Math 56%</p> <p>Overall Math Public and Private Primary Males 44%, Females 58%</p> <p>52% - Overall Grade 3 students achieved the</p>	<p>Grade 3 National average in Math 60.7%</p> <p>Overall Math Public and Private Primary Males 48%, Females 69.4%</p>

		<p><i>Increase National average in Math and Language Arts Grade 3 and Grade 5 assessments</i> TARGET = G3 M 60; G5 M 59; G3 LA 57; G5 LA 57%</p>	<p>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>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>Student overall population: - 460</p> <p>Public Primary – 251 Private Primary students - 209</p> <p>Overall trained teachers Primary: 81%</p> <p>GoM Primary - 75% Private Primary -90% (Nb:-Calendar year and school year are different)</p>	<p>national average and over</p> <p>Grade 3 language arts National Average 49% Males 42%, Females 54%</p> <p>Grade 5 Math - national average 59%</p> <p>Males 42%, Females 54%</p> <p>Grade 5 National average for Language Arts - 49% Males 42%, Females 54%</p> <p>Student overall population: - 438</p> <p>Public Primary – 242 Private Primary - 196</p> <p>Overall trained Teachers Primary: 76%</p> <p>GoM Primary – 82% Private Primary -67% (Calendar year and school year are different)</p>	<p>Grade 3 language arts National Average 43.6% Males 42%, Females 54%</p> <p>Grade 5 Math - national average 71% Males 58%, Females 80%%</p> <p>Grade 5 National average for Language Arts – 59% Males 42%, Females 54%</p> <p>Student overall population: - 412</p> <p>Public Primary - 261 Private Primary - 151</p> <p>Overall trained teachers (Public and Primary) – 76% Public Primary - 77%</p>
--	--	--	--	--	---

					Private Primary – 71%
3	Secondary Education	<p>To expand availability of ICT and computer-based systems in order to improve education outcomes in secondary education by March, 2021 [PPA 4.1]</p> <p><i>Percentage of final year cohort of students with passes in 5 CSEC's or equivalent, including Math & English</i> TARGET = M-35% F-50%</p> <p><i>No of students enrolled.</i> TARGET = 330</p> <p><i>Percentage of trained Teachers</i> TARGET = 50%</p>	<p><u>2017</u></p> <p>39% overall 36% Males 42% Females</p> <p>317</p> <p>56% - Secondary (N.B: -Calendar year and school year are different)</p>	<p><u>2018</u></p> <p>43% Overall 32% Males 50% Females</p> <p>322</p> <p>46% - Secondary 1 Counsellor at MSS 2 Counsellors at GoM Primary (N.B: -Calendar year and school year are different)</p>	<p><u>2019</u></p> <p>25% 32% Females 19% Males</p> <p>310</p> <p>65% (Data from the Education officer)</p>
3	Montserrat Community College	<p>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. [PPA 4.1]</p> <p><i>Pass rate of the MCC Students</i></p>	<p>Overall Passes 92.1%</p>	<p>Overall passes 92.2%</p>	<p>Overall passes 92.4%</p>

		<i>Student population</i>	Overall population - 64 Males 29, Females 35	Overall population - 77 Males 26, Females 51	Overall population – 56 Males 18, Females 38
3	<i>Early Childhood Education</i>	<p>To train practitioners to provide appropriate early stimulation and readiness skills [PPA 2.4]</p> <p><i>Percentage of children achieving pre-primary readiness skills</i> TARGET = 85%</p> <p><i>No of children enrolled per category</i> TARGET = Nursery 65, Day Care 45</p> <p><i>Number of teachers exposed to early childhood training</i></p>	<p>89% Math 88% Language Arts 91%</p> <p><u>Nursery total population (ages 3 & 4) - 85</u> Government Nursery M - 30, F - 36</p> <p>Private nursery M -9, F – 10</p> <p><u>Public Day Care total population - 98</u> M – 27; F - 21 Private day care M – 21; F - 29</p> <p>77% of teachers in the Public Day Cares exposed to early childhood training.</p> <p>14% in the Private Day care</p> <p>Overall with 50%</p>	<p>83%</p> <p><u>Nursery total population - 90</u> Government Nursery M – 31, F – 30</p> <p>Private nursery M – 12, F 17</p> <p><u>Public Day Care total population - 93</u> M – 29; F – 22 Private day care M – 19, F – 23</p> <p>71% of teaches in the Public Day Cares exposed to early childhood training.</p> <p>36% in the private Day Care</p> <p>Overall with 59%</p>	<p>83%</p> <p><u>Nursery total population - 99</u> Government Nursery M – 28, F – 30</p> <p>Private nursery M – 14, F - 27</p> <p><u>Public Day Care total population - 96</u> Government Day Care M – 31; F – 20 Private day care M – 21, F – 24</p> <p>78% of practitioners in the Public Early Childhood Centres exposed to Early Childhood training.</p> <p>36% in the private Early Childhood Centres</p> <p>Overall with 77%</p>
2	<i>Youth Affairs and Sports</i>	Review/ develop and implement Youth Development Programs to			

		<p>better equip youth to gain employment and become successful adults. [PPA 2.8]</p> <p><i>No. of young persons who have completed the training under the HYPE Programme</i> TARGET = 30</p> <p><i>No. of young people who have gained employment within a year of completing the HYPE training</i> TARGET = 8</p>	<p>23</p> <p>3</p>	<p>31</p> <p>4</p>	<p>26</p> <p>14</p>
4	ODG HRMU	<p>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 [PPA 4.1]</p> <p><i>No. of Scholarships awarded</i> TARGET = 10</p> <p><i>Percentage of scholarship Recipients gainfully employed.</i> TARGET = 100%</p>	<p>12 new scholarships awarded.</p> <p>88%</p> <p>8 students completed.</p> <p>6 employed by the GoM. 1 employed by the MVO 1 completing master's studies</p>	<p>6 New Scholarship awarded</p> <p>100%</p> <p>All students who completed studies are all suitable employed within Government</p>	<p>8 new scholarships awarded.</p> <p>100%</p> <p>All students who completed studies are all suitable employed within Government.</p>
5	OFFICE OF THE PREMIER	Develop and implement education programmes to			

	Broadcasting	enable public understanding and secure support for critical initiatives [PPA 1.2] <i>No. of GoM public educational programmes available on media platforms</i>	9	10 <ul style="list-style-type: none"> • 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' • - View Point (NCAP) • - The PIE (PDM) 	17 <ul style="list-style-type: none"> • Talking Health, • Keeping well with Diabetes • Raices Dominicanas (Spanish Programme) • Speakers Chair • ECCB Connect • This week with the nurses • Smile Montserrat (Dental) • Prepare and prevent (Disaster management. • Family reading time • Eyes on the country • Drive time • From the Pavilion • Brain power • The cultural show • Carnival vibes • Carnival train • In the hot seat
OUTCOME – Effective Social Protection					
PRIORITY LISTING 2019/20	MINISTRY	STRATEGY	PEFORMANCE 2017-2018	PERFORMANCE 2018-19	PERFORMANCE 2019-20
5	MoHSS, MoEYAS and RMPS	Continue efforts to safeguard and protect the children of Montserrat by putting in place the necessary legislative and policy framework and programmes [PPA 2.9] <i>Percentage of recommendations implemented from the 2015 Montserrat Child Safeguarding Review</i>	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	Domestic Violence Bill still to be approved by Legislative. A multi-lingual liaison officer whose role is to act as an interface between the English and Spanish speaking groups at the school has been recruited and is in place at MSS. 9 police officers and one social services officer participated in a 2-wk. training programme entitled 'Improving Professional	Consultation ongoing for Child (Care and Adoption) Act 2016. Consultation ongoing for Domestic Violence Bill 2016. Safeguarding Children Board was paused effective 2009. Procedures Manual for Child and Family being implemented.

<p>4, 5</p>		<p>TARGET = 70%</p> <p>Review and update the existing Social Welfare Act to enhance the Ministry's ability to identify and respond to socially vulnerable persons. [PPA 2.2, 2.3, 2.5, 2.9]</p> <p><i>Number of standardized Care Plans provided to older persons.</i> TARGET = xxx</p>	<p>Safeguarding Children Board established Sept 2017</p> <p>Foster care assessment to be completed.</p> <p>Foster Care Training manual developed. The Procedures handbooks were printed by UNICEF for distribution by December 2017.</p> <p>3 police officers from the RMPS undertook an attachment at the Vulnerable person's department in the UK to build capacity as well as to form functional links and twinning arrangement with a UK based police force.</p> <p>The recruitment of Crown Counsel with specific responsibility for Child Protection and Safeguarding – Ms. Mary McGreggor in the Attorney Generals Department</p> <p>155 Community Care Assessments completed in 2017/18. 46 at Lookout Warden supported apartments (LOWSA), 25 at Golden Years Home, 84 from the community.</p>	<p>Practice' commissioned by the Lucy Faithful foundation</p> <p>Community Needs Assessment completed for all 41 referrals received during quarter 1 of 2018/19</p> <p>Care Plans developed in previous quarter were reviewed and updated as needed. Assessments completed for</p>	<p>Consultation ongoing for Child Justice Bill</p> <p>33 of 79</p> <p>Identified as in need of multi-agency care plan for whom a multi-agency care plan is in place.</p> <p>Inability for persons to live independently</p>
-------------	--	---	---	--	---

				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.	at home with 24-hour care being provided for persons with health concerns warrants them being put into care homes.
OUTCOME – STRONG AND CARING FAMILY UNITS AND A GOD-FEARING SOCIETY					
PRIORITY LISTING 2019/20	MINISTRY	STRATEGY	PEFORMANCE 2017-2018	PERFORMANCE 2018-19	PERFORMANCE 2019-20
5	MoHSS	Continue efforts to safeguard and protect the children of Montserrat by putting in place the necessary legislative and policy framework and programmes [PPA 2.9] <i>Number of items of Legislation & Policy on child protection developed.</i> TARGET = 2	Child (Care and Adoption) Act 2016 enacted in November 2017; Domestic violence Bill 2016 taken to Cabinet in November 2017	Domestic Violence Bill awaiting further inputs and updates	Consultation ongoing for Child (Care and Adoption) Act 2016. Consultation ongoing for Domestic Violence Bill 2016.
4	MATLHE <i>Housing</i>	Implement a comprehensive Housing Strategy and legislation with emphasis on safeguarding of vulnerable groups [PPA 2.7] <i>Increase in the number of homes attaining a minimum decent standard.</i> TARGET = 10	5 Homes provided with indoor toilets, and shower facilities and safe drinking water.	20	2 indoor toilets completed.

Goal 3 – ENVIRONMENTAL MANAGEMENT AND DISASTER MITIGATION					
OUTCOME – Sustainable use and management of the environment and natural resources					
PRIORITY LISTING 2019/20	MINISTRY	STRATEGY	PEFORMANCE 2017-2018	PERFORMANCE 2018-19	PERFORMANCE 2019-20
4	MATLHE	<p>Conserve and manage the sustainable use of Biodiversity through the implementation of the Conservation and Environmental Management Act [PPA 3.1]</p> <p><i>No of forest patrols conducted.</i></p> <p><i>Extent of the area under protected forest management</i> TARGET = 100%</p> <p>Conserve and manage the sustainable use of biodiversity through the implementation of the Conservation and Environmental Management Act [PPA 3.1]</p> <p><i>Estimated Mountain Chicken population</i> TARGET = 10</p>	<p>-</p> <p>100%</p> <p>2,850 acres of protected forest under management throughout the year</p> <p>-</p>	<p>17</p> <p><i>(New indicator)</i></p> <p>100%</p> <p>2,850 acres of protected forest under management throughout the year</p> <p>2</p> <p><i>(Estimated)</i></p> <p><i>(New indicator)</i></p>	<p>23</p> <p>Patrols were conducted as scheduled and reports submitted. From these accounts biodiversity in protected areas appear healthy and ecosystems appear intact</p> <p>100%</p> <p>2,850 acres of protected forest under management throughout the year</p> <p>26</p> <p>Twenty-seven (27) of 28 mountain chickens were successfully transported from the UK in July. To date, nine (9) nests have been found in the semi-wild enclosure.</p>

		<p>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. [PPA 3.1]</p> <p><i>Number of stakeholders attending outreach sessions.</i> TARGET = 300</p>	414	499 (Q4 Performance Report)	<p>One death reported; however, it was confirmed by the Projects' Veterinary Team to not be linked to chytridiomycosis. The remaining population is stable. Q4 All 26 surviving frogs doing well. No signs of chytrid. Two nests found in late March.</p> <p>1,204 Stakeholders engaged via distribution of branded and other items during awareness raising events re:</p> <ul style="list-style-type: none"> • Plastic waste reduction, air pollution, birds, bats and the food chain/ food web • Coral reefs & land-based pollution, sand mining, and the mountain chicken recovery programme • Invasive red fire ants and the mountain chicken, as well as the BIZCON 2019 event which provided an opportunity for businesses to showcase their products.
OUTCOME – Effective disaster mitigation, response and recovery at the National and Community levels and adoption to climate change					
PRIORITY LISTING 2019/20	MINISTRY	STRATEGY	PEFORMANCE 2017-2018	PERFORMANCE 2018-19	PERFORMANCE 2019-20
4	ODG <i>Defence Force Unit</i>	<p>Continue Humanitarian Aid and Disaster Relief (HADR) focused training in order to strengthen GOMs preparedness and emergency response capability [PPA 3.2]</p> <p><i>Min 15 days collective training to ensure forces readiness for deployment.</i></p>	29.5 days	24 days	<p>Members received training in a number of key disciplines to ensure readiness for deployment: -</p> <ul style="list-style-type: none"> • Training with the RMPS marine division, • Training with the British Army Support Unit, Belize, • Platoon specific training, • Strategic leadership, • Arms drill <p>This was done for several days to include the regular 2 wk. camp</p>

4	Disaster Management Coordination Agency	<p>Improve early warning capacity through the delivery of timely alerts to the general public to improve preparedness and mitigation [PPA 3.2]</p> <p><i>Failure rate and down time for the components of the alerting system</i> TARGET = 0%</p>	25%	0%	0%
4		<p>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 [PPA 3.3]</p> <p><i>Percentage of staff trained in disaster management related disciplines.</i> TARGET = 75%</p>	25%	75% of the staff have benefitted from Disaster related training on island and overseas.	60% received some form of disaster management related training
4	MATHLE Physical Planning & Development	<p>Facilitate and promote compliance of building construction standards through implementation of newly enacted Montserrat Building Code and educational awareness programmes [PPA 3.3]</p> <p><i>Number of building inspections completed.</i></p>	277	91	104

		TARGET = 160	Building inspections completed		Increase due to an additional inspector joining the team.
4	RMPS <i>Fire and Rescue Services</i>	Strengthen capacities within the Fire Prevention Unit to comply with the building code and safety standards. [PPA 3.3] <i>No. of buildings Inspected for fire safety compliance</i> TARGET = 85	11	33 (increase in inspections are due to additional to new and old businesses)	13
4	<i>Fire and Rescue Services - Airport Management</i>	Develop aerodrome fire department to maintain current capacity and training level and expand services to regional counterparts. [PPA 3.2] <i>No. of Aerodrome Training delivered.</i> TARGET = 55	(5 – as per q4 report) complete data not currently available	57	49
Goal 4 – GOOD GOVERNANCE					
OUTCOME – A MODERNIZED, EFFICIENT, RESPONSIVE AND ACCOUNTABLE PUBLIC SERVICE					
PRIORITY LISTING 2019/20	MINISTRY	STRATEGY	PEFORMANCE 2017-2018	PERFORMANCE 2018-19	PERFORMANCE 2019-20
4	Office of the Auditor General – OAG	To improve compliance with Financial Regulations [PPA 4.1] <i>No. of financial regulatory and compliance audits conducted</i> TARGET = 13 public accounts, 12 private entities and 8 compliance	20 – Statements in public accounts 7 – Private/statutory 9 – Compliance audits	20 – Statements in public accounts 4 – Private/ statutory audits completed. 4 – Completed compliance audits.	20 – Statements in public accounts 1 – Private/statutory audit completed. 5 – Statutory audits awaiting responses. 2 – Statutory audits in progress 1 – Compliance audit completed. 3 – Compliance audit in progress

		<p>To increase the number of Performance Audits [PPA 4.1]</p> <p><i>No. of Performance, IT and Special audits conducted.</i></p> <p>TARGET = 5 - Performance 4 – IT</p>	<p>4 – performance audits completed.</p> <p>3 - IT Audits completed</p>	<p>3 – Performance audits completed.</p> <p>3 – IT Audits completed</p>	<p>1 – Performance audit completed.</p> <p>3 – Performance audits in the final stage</p> <p>1 – IT Audit completed</p> <p>2 – IT Audits in progress</p>
4	MoFEM <i>Internal Audit</i>	<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 [PPA 4.1]</p> <p><i>Increased number of Audits conducted.</i></p> <p>TARGET = 8</p>	<p>4 – Audits completed.</p> <p>2 – audits – work in progress</p> <p>3 – special investigations</p> <p>3 – follow ups.</p>	<p>12 (3 per quarter)</p>	<p>2 – special investigations (SI) completed.</p> <p>4 – new audits commenced.</p> <p>2 – assurances and 1 SI. One Audit suspended.</p> <p>The closing of reports will be addressed by employing new techniques for managing client relationship to overcome objections</p>
4	Legislature <i>Office of the Opposition</i>	<p>To increase public awareness of issues and matters of national interest by providing information on internet sites and the radio [PPA 4.1]</p> <p><i>No. of issues or matters addressed on website.</i></p> <p>TARGET = 8</p> <p><i>No. of community activities undertaken.</i></p> <p>TARGET = 4</p>	<p>10</p> <p>5</p>	<p>Matters were raised regularly through an ongoing programme via Radio Montserrat mostly</p> <p>No submission</p>	<p>No data produced during this period</p> <p>No data produced during this period</p>

4	Legal Department	To improve government efficiency, effectiveness, and transparency [PPA 4.1] <i>% of cases defended with no monetary awards being made against the GoM</i> TARGET = 90%	95% 18 cases: Only 1 had monetary awards.	No submission	96%
OUTCOME – Montserrat fully integrated into the regional and global environment					
PRIORITY LISTING 2019/20	MINISTRY	STRATEGY	PEFORMANCE 2017-2018	PERFORMANCE 2018-19	PERFORMANCE 2019-20
5	RMPS <i>Financial Crime and Analysis Unit - FCAU</i> <i>Financial Crime and Analysis Unit - FCAU</i>	To provide the highest level of security to Montserrat on matters of Money Laundering and Terrorist Financing [PPA 4.3] <i>No of suspicious transaction reports (STR) investigated.</i> TARGET = 14 Develop and implement strategies to build information sharing between agencies [PPA 4.3] <i>No. of requests from international organizations received.</i> TARGET = 17	10 2	7 0	8 3
OUTCOME – Effective crime and delinquency management					
PRIORITY LISTING 2019/20	MINISTRY	STRATEGY	PEFORMANCE 2017-2018	PERFORMANCE 2018-19	PERFORMANCE 2019-20
5	RMPS <i>Policing Service</i>	Develop and implement strategies to build information sharing between agencies [PPA 4.3]			

		<i>No of suspicious transaction reports (STR) investigated.</i> TARGET = 14	10	7	8
5	ODG <i>HM Prison</i>	Develop a comprehensive behavior modification programme to assist/accommodate the rehabilitation of inmates. [PPA 3.2] <i>No. of hours per week dedicated to planned rehabilitation programs.</i> TARGET = 40hrs	50 hrs. per quarter	Average 13 hours per quarter (52 hours reported total) This is due to lack of staff and Functional Heads in this area to advance the rehabilitation programme.	Average of 36 hours per quarter
4	Public Prosecution	Provide timely and high-quality legal advice and representation to the law enforcement agencies [PPA 4.1] <i>No. of sufficiency hearings completed.</i> TARGET = 60 <i>No. of trials completed.</i> TARGET = 320	- -	11 (New indicator) 291	76 351
Goal 5 – INCREASED POPULATION					
OUTCOME – A stable and viable population, appropriate for the development needs of the island					
PRIORITY LISTING 2019/20	MINISTRY	STRATEGY	PEFORMANCE 2017-2018	PERFORMANCE 2018-19	PERFORMANCE 2019-20
5	MoFEM <i>Statistics</i>	Increased Population [SDP Goal 5] <i>Mid-Year Population Estimates</i>	4,768 (Source Statistics Department)	4,667 (Source Statistics Department)	4,519 (Source Statistics Department)

CONCLUSION

Performance data against 82 key performance indicators has been reflected in this report. Performance under Goal 5 – Population has been negligible over the three-year period in respect of some of the indicators noted in the strategic plans. This may be due to a change in the priority objectives from one Government to the other and a change in staffing. However, more focused work is being progressed as it relates to Immigration and Diaspora affairs. Three indicators have been repeated under both the economic goal and under food security. The validity of the information submitted in quarterly reports is ever more critical given the usefulness of the information produced. This has become more evident as there was the need to make some changes to previously published data that was produced from previous years. This further emphasizes the importance for a more hands-on approach to ensure that the monitoring systems are being given the proper attention and updated regularly with current and verifiable information.

The GoM is expected to note changes in performance and to determine other areas of interest which demonstrates progress for the island so that they can be captured appropriately in the outer years. Compliance in reporting against the indicators is important as we try to improve on the progress made so far which may result in the desired impact as envisioned by the SDP goals. A further graphical presentation completes this report representing performance in key areas.

Annex 1

Government of Montserrat Policy Agenda 2019/20 – 2021/22

Agenda Item	Rank
1.7 Advance strategic actions for strengthening accessibility to the island (to include infrastructure considerations)	1st
2.1 Increased access to essential and specialised medical services through leveraging technology as well as direct service provision.	1st
2.8 Enhanced youth development through national programs including sports.	2nd
1.1 Advance the development focus from recovery mode to developing and implementing plans focused on sustainable self-sufficiency [that capture the spirit of Montserrat's past and preserve Montserrat's culture]	3rd
1.5 Operationalisation of plans to deliver priority infrastructure for generating economic growth	3rd
2.4 Education provision improved to raise educational outcomes to be regionally and internationally competitive and equip people for sustainable livelihoods.	3rd
3.3 Physical infrastructure, in particular housing and communication technology, designed and built for resilience against disasters and climate change conditions.	3rd
4.2 Public Service reformed through institutional strengthening (processes, tools, legal framework, procedures, policies) to improve efficiency and effectiveness in the provision of ALL public services.	3rd
1.4 Develop strategies for addressing obstacles to doing business and implement sequenced plans for the removal and mitigation of these obstacles.	4th
1.6 Sectoral resources unlocked for business development, investment promotion and trade facilitation aimed at stimulating economic growth.	4th
2.2 Increased and expanded health promotion services to reduce public health concerns, to reduce the incidence and effect of non-communicable diseases, to improve the care of the elderly and including a focus on vector- borne diseases	4th
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.	4th
2.6 Improved access to affordable housing for low and middle income residents.	4th
2.10 Promotion of gender equality, equity and social justice to improve the quality of life for all its citizens.	4th

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.	4th
3.2 Increased focus on mitigating disasters in addition to strengthening preparedness and emergency response.	4th
4.1 Strengthened transparency, accountability and public engagement within the national governance framework.	4th
1.2 Develop stronger strategic relationships within the region and with key development partners.	5th
1.3 Develop and implement appropriate sector strategies for priority sectors aimed at generating foreign direct	5th
1.8 Incorporation of the ‘Innovation for Development’ concept into sector development strategies	5th
1.9 Enhance the national capacity building programme and policy to address sectoral needs	5th
1.10 The diaspora and the expatriate community engaged in national development.	5th
2.3 Strengthened community-based treatment programs for vulnerable groups of society.	5th
2.7 Increased social housing stock supported by an equitable allocation policy.	5th
2.9 Increased protection of our children and vulnerable youth.	5th
4.3 Montserrat’s reputation preserved as a just, safe and secure place to live and visit.	5th
5.1 Development and implementation of social cohesion initiatives which embrace diversity and enable population growth.	5th
5.2 Skills gaps reduced through attraction and retention of appropriate persons through immigration management and diaspora outreach	5th

SDP 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:

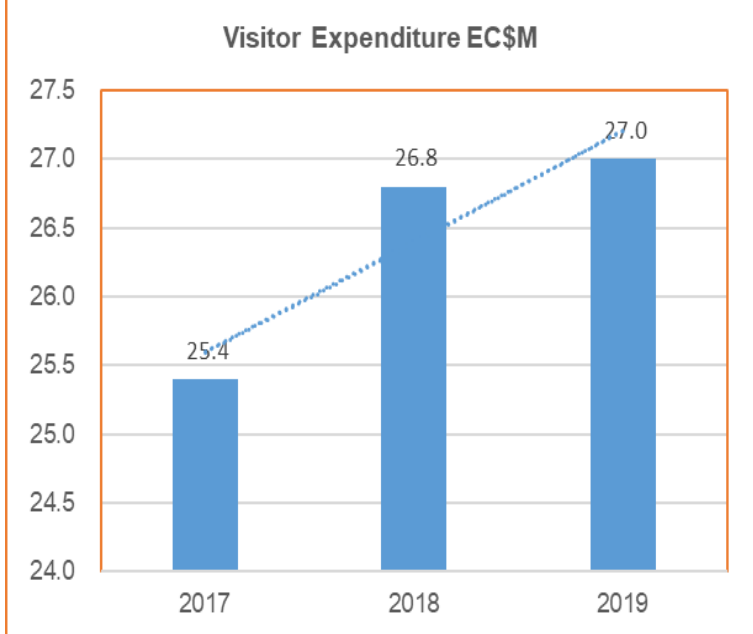
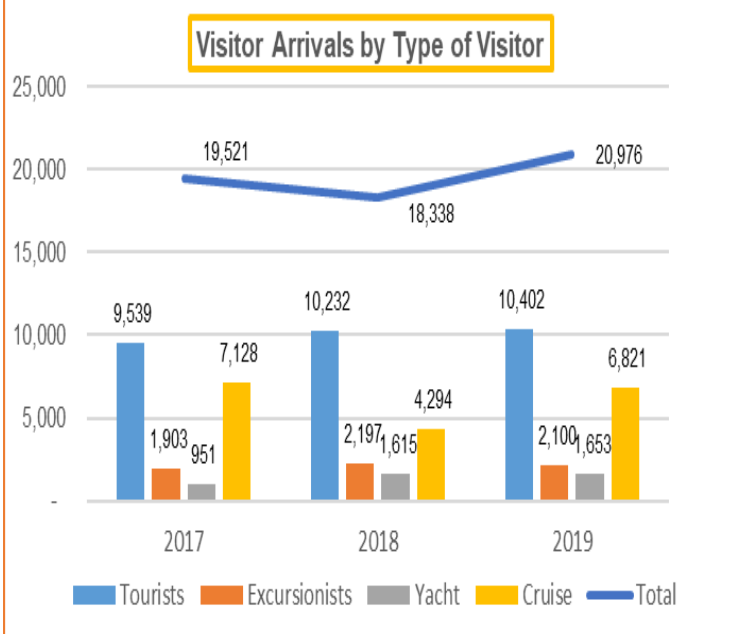

- o Respect for God, self and others
- o Resourcefulness and Resilience
- o Commitment to Excellence
- o Transparency
- o Accountability
- o Integrity
- o Justice and Peace
- o Partnership and Participation
- o Tolerance and Diversity
- o Respect for the environment

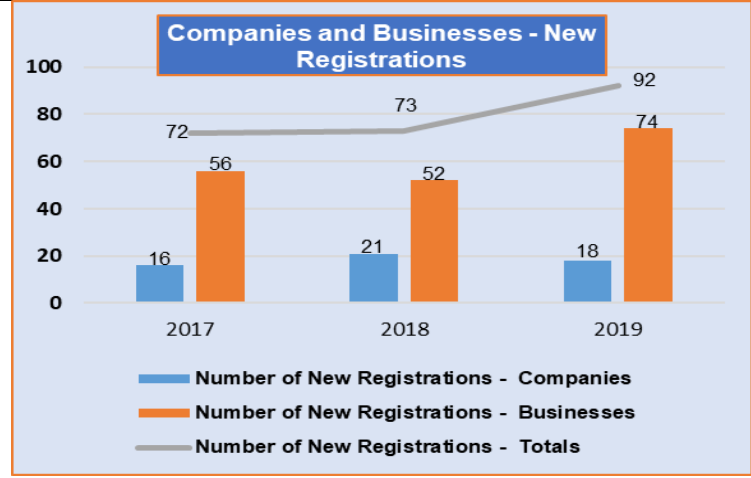
The Strategic Goals & National Outcomes of the SDP

NUMBER	STRATGIC GOALS	NATIONAL OUTCOMES
1	<p>Economic Management</p> <p><i>‘An environment that fosters prudent economic management, sustained growth, a diversified economy and the generation of employment opportunities ‘</i></p>	<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
2	<p>Human Development</p> <p><i>‘Enhanced human development and improved quality of life of all people on Montserrat’</i></p>	<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	<p>Environ-mental Management and Disaster Mitigation</p> <p><i>‘Montserrat’s natural resources conserved within a system of environmentally sustainable development and appropriate strategies for disaster</i></p>	<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

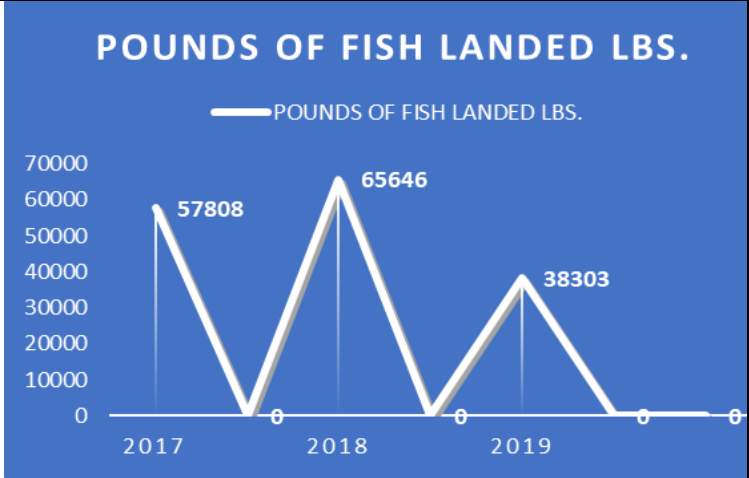
	<i>mitigation'</i>	
4	<p>Governance</p> <p><i>An efficient, responsive and accountable system of governance and public service</i></p>	<ul style="list-style-type: none"> • A transparent and effective accountability framework within Government and the Public Sector • A modernized, efficient, responsive and accountable public service • Montserrat fully integrated into the regional and global environment. • 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

VISUAL SUMMARY OF PERFORMANCE

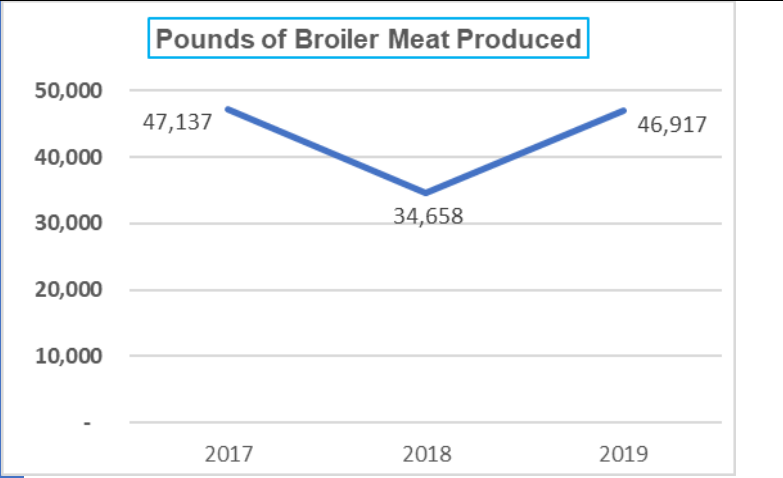
GOAL 1 – PRUDENT ECONOMIC MANAGEMENT																																										
<div><p>Visitor Expenditure EC\$M</p><table><tr><th>Year</th><th>Visitor Expenditure EC\$M</th></tr><tr><td>2017</td><td>25.4</td></tr><tr><td>2018</td><td>26.8</td></tr><tr><td>2019</td><td>27.0</td></tr></table></div> <div><p>The visitor expenditure does not necessarily correlate with the number of visitors to the country as reflected by the graphs, but also as a factor of the <i>country of origin, place of stay etc.</i> for visitors coming to Montserrat. The average daily expenditure as suggested by the Statistics Unit is therefore based on the visitor origin, time of year etc.</p></div>	Year	Visitor Expenditure EC\$M	2017	25.4	2018	26.8	2019	27.0	<div><p>Visitor Arrivals by Type of Visitor</p><table><tr><th>Year</th><th>Tourists</th><th>Excursionists</th><th>Yacht</th><th>Cruise</th><th>Total</th></tr><tr><td>2017</td><td>9,539</td><td>1,903</td><td>951</td><td>7,128</td><td>19,521</td></tr><tr><td>2018</td><td>10,232</td><td>2,197</td><td>1,615</td><td>4,294</td><td>18,338</td></tr><tr><td>2019</td><td>10,402</td><td>2,100</td><td>1,653</td><td>6,821</td><td>20,976</td></tr></table></div> <div><p>Visual comparison of tourists, excursionists, yacht, cruise – arrivals to Montserrat.</p></div>	Year	Tourists	Excursionists	Yacht	Cruise	Total	2017	9,539	1,903	951	7,128	19,521	2018	10,232	2,197	1,615	4,294	18,338	2019	10,402	2,100	1,653	6,821	20,976	<div><p>Passenger Movement by Sea: Arrivals and Departures</p><table><tr><th>Year</th><th>Passenger Movement by Sea: Arrivals and Departures</th></tr><tr><td>2017</td><td>21,884</td></tr><tr><td>2018</td><td>24,842</td></tr><tr><td>2019</td><td>26,818</td></tr></table></div> <div><p>Data is for each Calendar Year – Arrival and Departures by the Ferry.</p></div>	Year	Passenger Movement by Sea: Arrivals and Departures	2017	21,884	2018	24,842	2019	26,818
Year	Visitor Expenditure EC\$M																																									
2017	25.4																																									
2018	26.8																																									
2019	27.0																																									
Year	Tourists	Excursionists	Yacht	Cruise	Total																																					
2017	9,539	1,903	951	7,128	19,521																																					
2018	10,232	2,197	1,615	4,294	18,338																																					
2019	10,402	2,100	1,653	6,821	20,976																																					
Year	Passenger Movement by Sea: Arrivals and Departures																																									
2017	21,884																																									
2018	24,842																																									
2019	26,818																																									



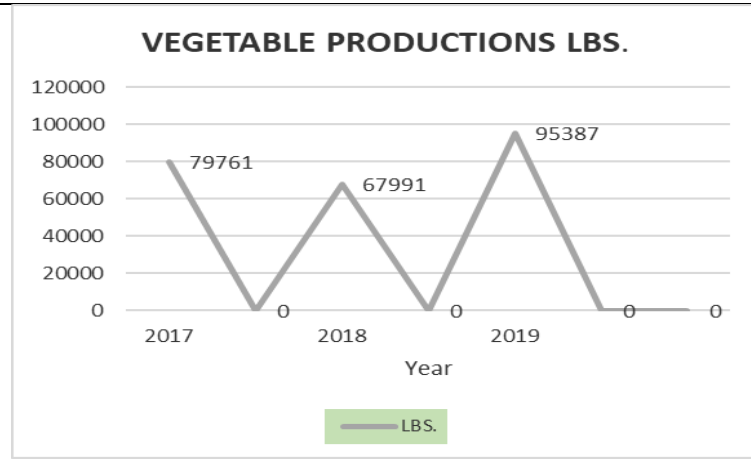
Data from Financial Services Commission.



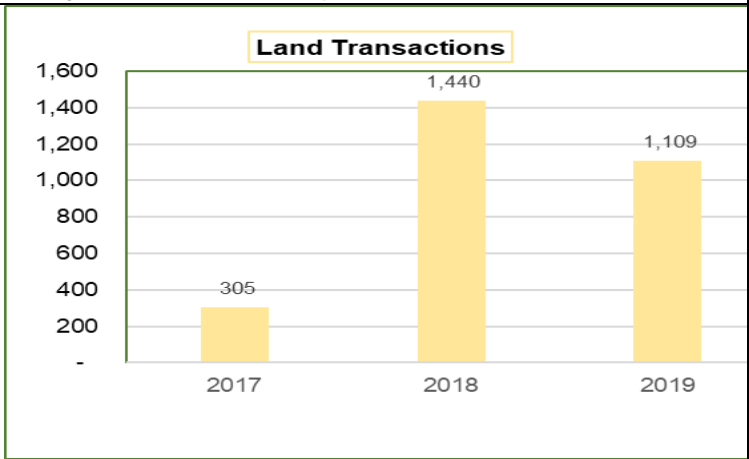
The yield is highly dependent on the event of natural disasters which is out of the control of the department. The years 2017 and 2019 the fishing sector was impacted by hurricanes and bad weather.



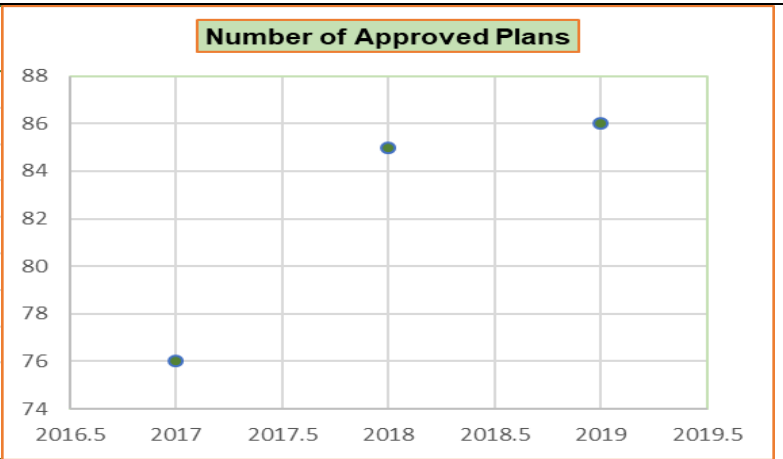
Production fell due to greater loss of baby chicks impacted during travel and the handling process.



Interesting to note that vegetable production increased in 2019 even though the island experienced bad weather in 2019 as reflected by the decrease in the amount of fish landed. However, yield was consistent

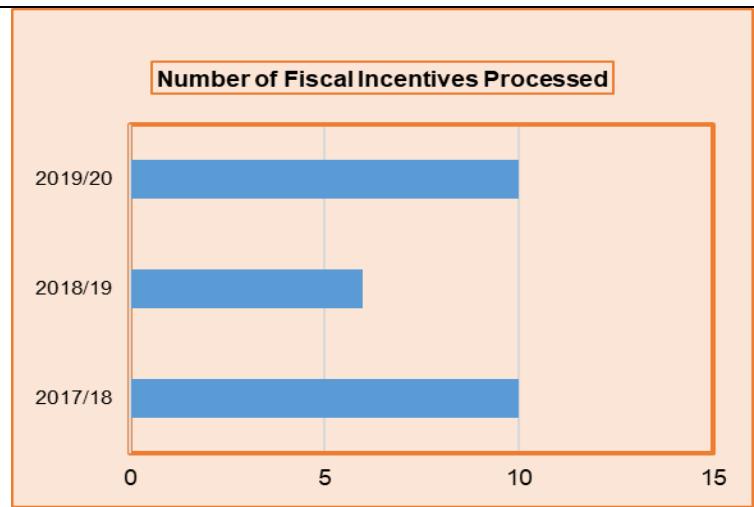


The registration of land transaction has improved overall with the addition of a new recording system.

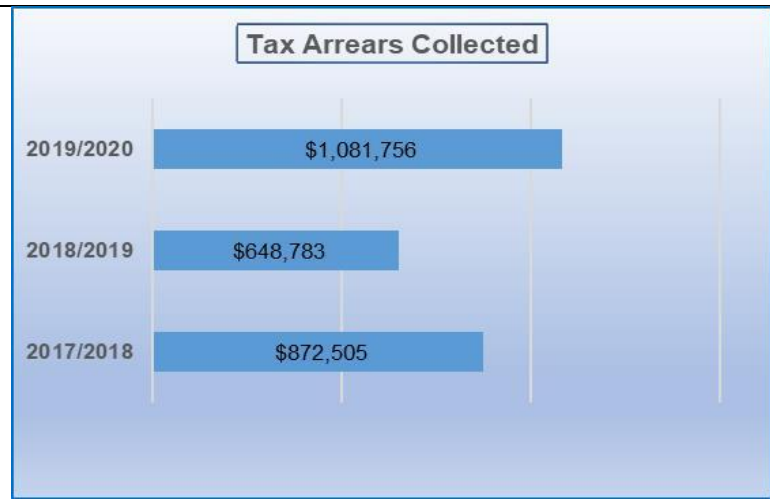


Still way below intended target due to less applications.

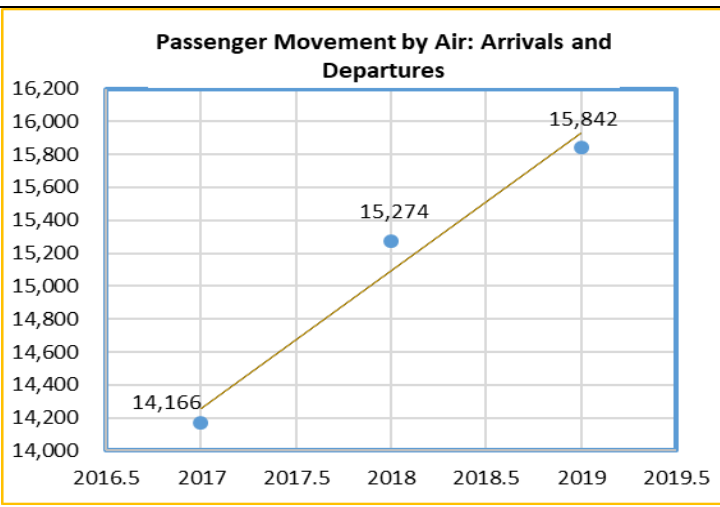
with farming practices.



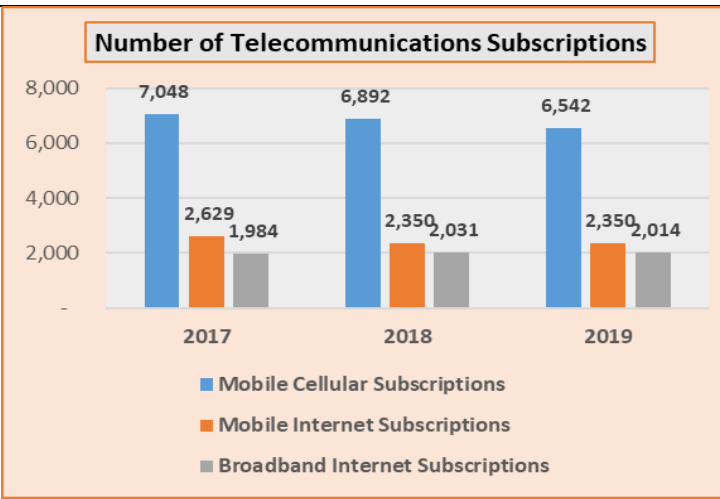
Trade Division – Response to Applications.



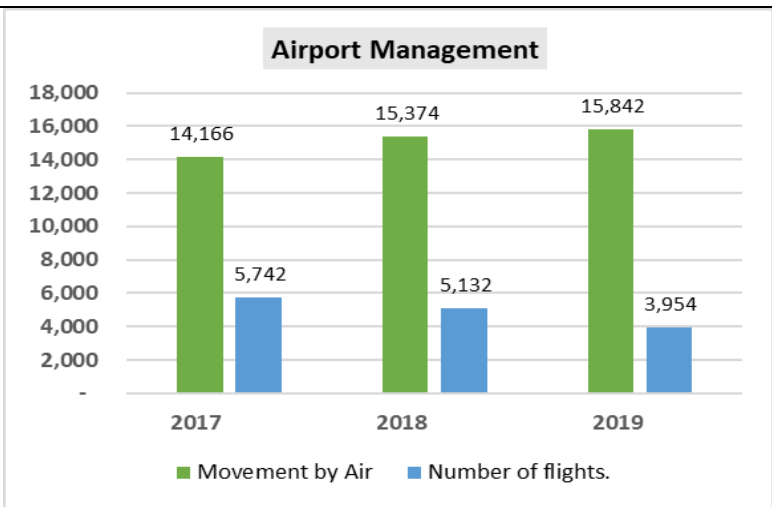
Increase is due to the use of the new online tax administration system.



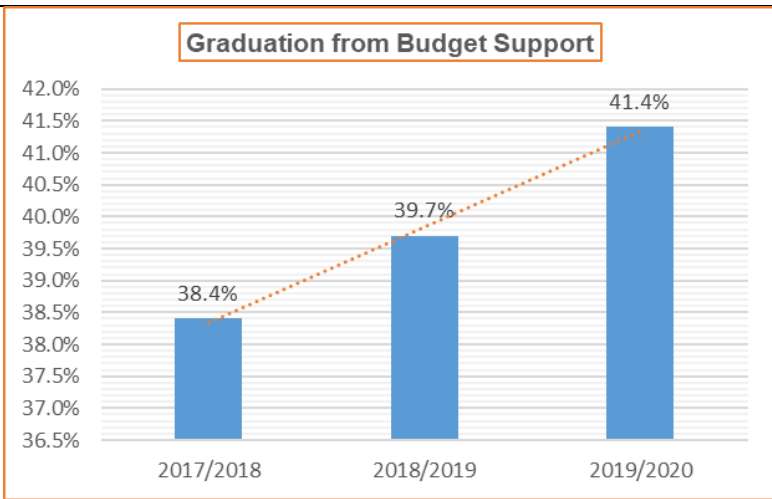
Gradual increase which can be contributed to the festivals



MICA – Montserrat Information and Community Authority.

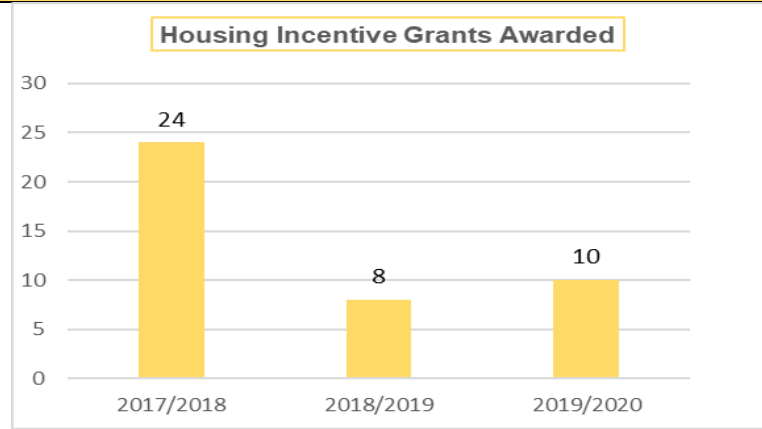


Reduction of flights noticeable

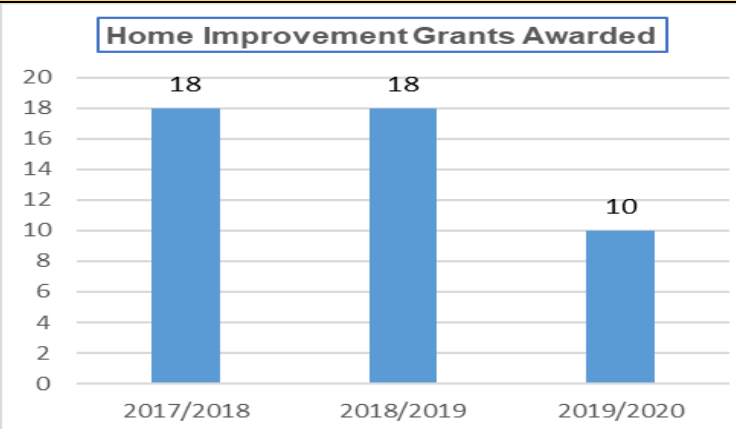


The target of 40% was achieved in 2019.

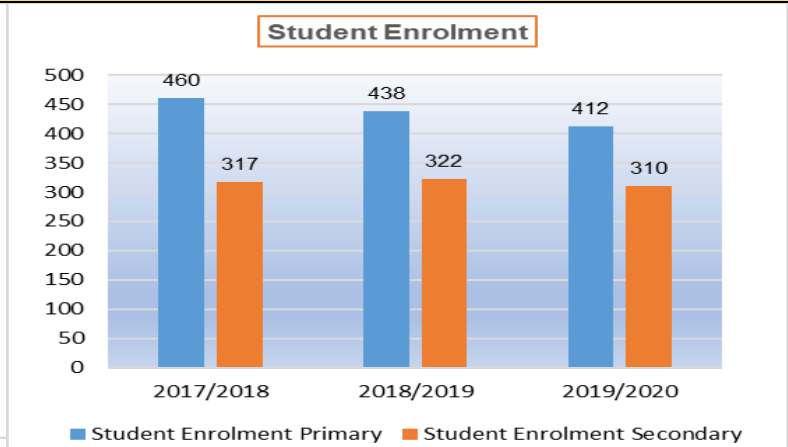
GOAL 2 – ENHANCED HUMAN DEVELOPMENT



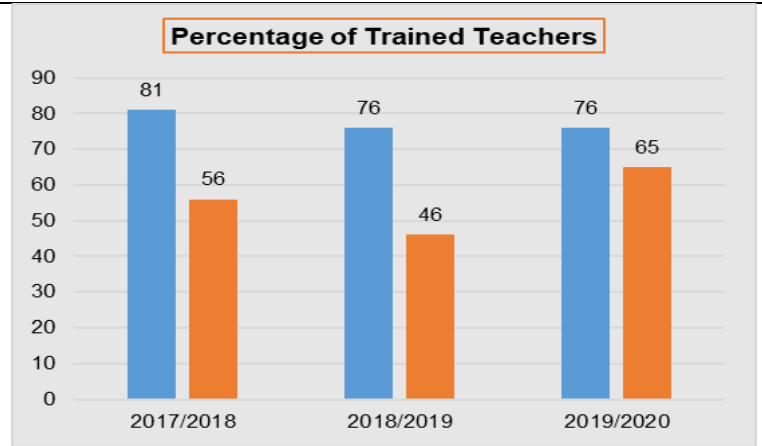
Assistance provided as approved for the financial year.



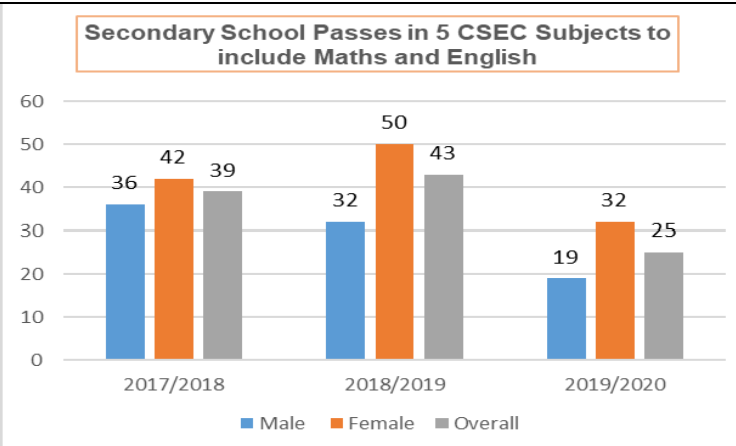
Assistance provided as approved for the financial year.



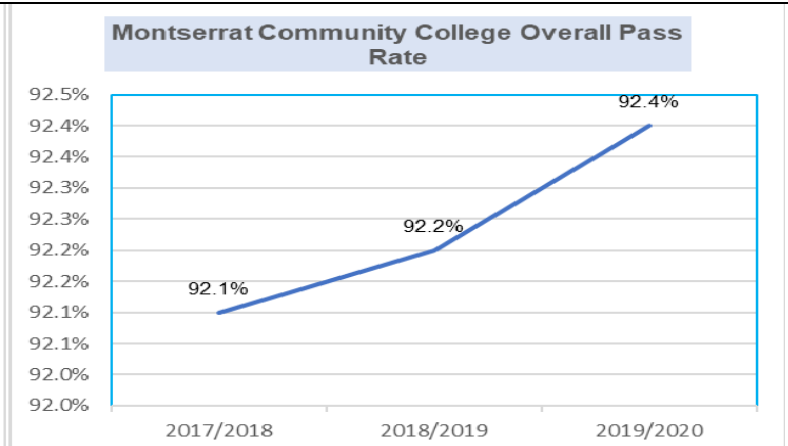
Student population has remained above three hundred for secondary school and over four hundred for primary education. It is still interesting to note the slight reduction over the years for primary education.



Status of trained teachers especially at the secondary level remain unstable once trained teachers have either retired, have transferred or have found employment elsewhere.



In general, the percentage passes for 'females' are better than 'males' over the last three years for 5 CSEC cohort passes.

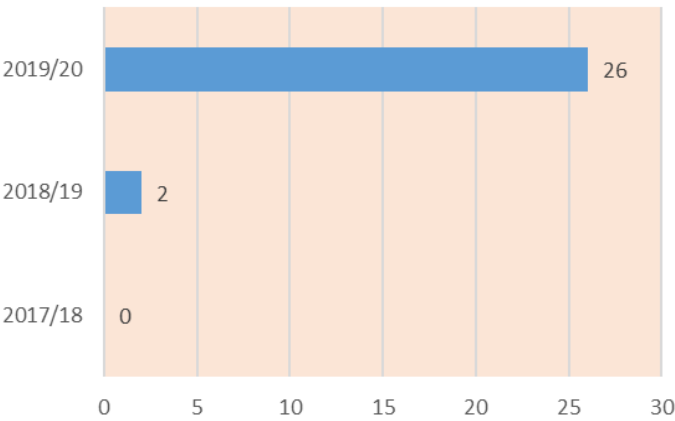


The Community College students have been maintaining a good average of over 90% over the last three years.

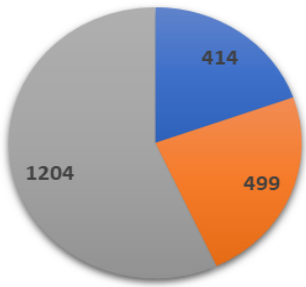
<div><div><div>Youth Affairs and Sports</div><table><tr><th>Year</th><th>Number of young persons who have completed the training under the HYPE</th><th>Number of young persons who have gained employment within a year of completing the HYPE training</th></tr><tr><td>2017/2018</td><td>23</td><td>3</td></tr><tr><td>2018/2019</td><td>31</td><td>4</td></tr><tr><td>2019/2020</td><td>26</td><td>14</td></tr></table></div></div>	Year	Number of young persons who have completed the training under the HYPE	Number of young persons who have gained employment within a year of completing the HYPE training	2017/2018	23	3	2018/2019	31	4	2019/2020	26	14		<div><div><div>Scholarships Awarded</div><table><tr><th>Year</th><th>Scholarships Awarded</th></tr><tr><td>2017/2018</td><td>12</td></tr><tr><td>2018/2019</td><td>6</td></tr><tr><td>2019/2020</td><td>8</td></tr></table></div></div>	Year	Scholarships Awarded	2017/2018	12	2018/2019	6	2019/2020	8
Year	Number of young persons who have completed the training under the HYPE	Number of young persons who have gained employment within a year of completing the HYPE training																				
2017/2018	23	3																				
2018/2019	31	4																				
2019/2020	26	14																				
Year	Scholarships Awarded																					
2017/2018	12																					
2018/2019	6																					
2019/2020	8																					
Positive results in the students on the HYPE programme gaining employment in the year 2019.		Number of student awards dependent on a number of factors to include – resource and the number of students actively pursuing studies during the current year.																				

GOAL 3 – ENVIRONMENTAL MANAGEMENT AND DISASTER MITIGATION

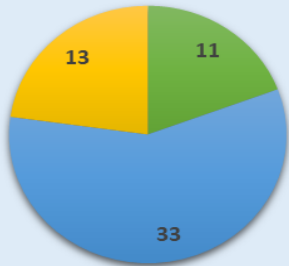
Estimated Mountain Chicken Population



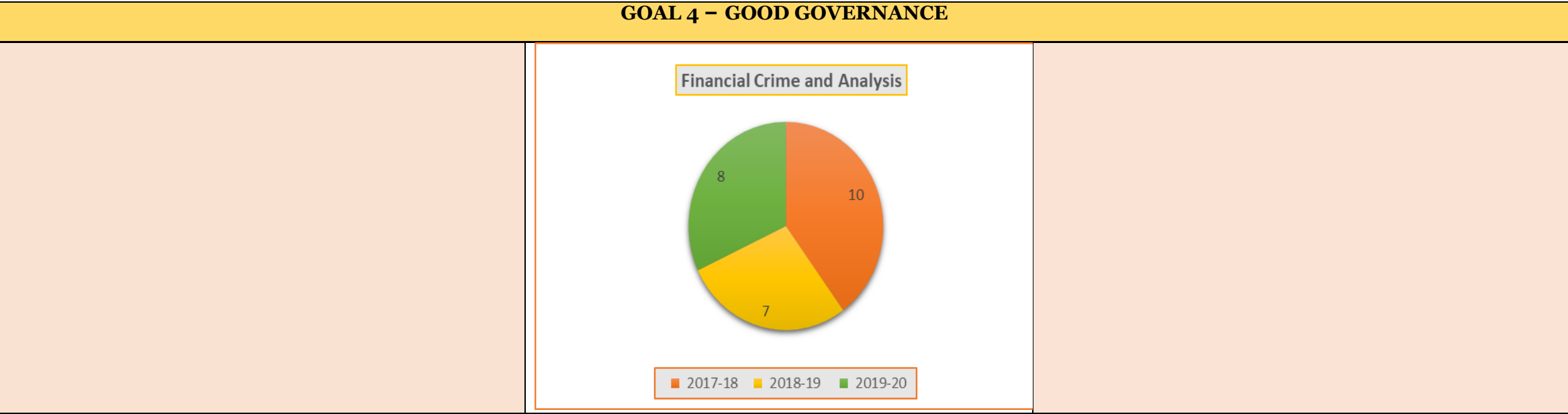
No. of stakeholders engaged on environmental

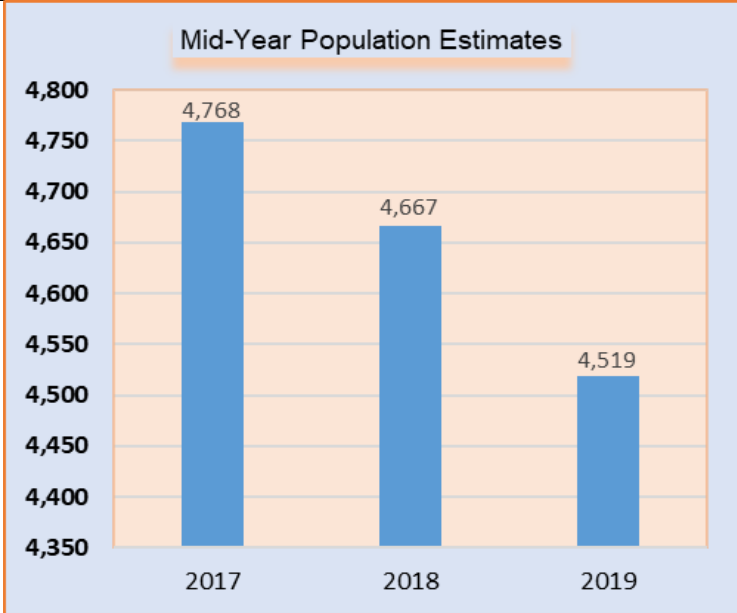


Number of Buildings Inspected for fire safety compliance



■ 2017-18 ■ 2018-19 ■ 2019-20



GOAL 5 – INCREASED POPULATION										
	<div>Mid-Year Population Estimates</div>  <table><tr><th>Year</th><th>Population</th></tr><tr><td>2017</td><td>4,768</td></tr><tr><td>2018</td><td>4,667</td></tr><tr><td>2019</td><td>4,519</td></tr></table>	Year	Population	2017	4,768	2018	4,667	2019	4,519	
Year	Population									
2017	4,768									
2018	4,667									
2019	4,519									
	<p>An <i>Immigration and Population Strategy</i> was drafted and circulated. Awaiting input from all stakeholders.</p> <p>Preparatory works and discussions for drafting and development of a <i>Diaspora Engagement Strategy</i> are ongoing.</p>									