

Montserrat Financial Aid 2016/17 - 2018/19 Logical Framework

Please refer to the Smart Guide for advice on completing the various fields in the logframe.

[Smart Guide](#)

PROJECT TITLE								
IMPACT A thriving Montserrat economy with a vibrant, healthy and open community, which values enterprise and initiative, in a democratic society (Adapted from Montserrat 2008-2020 Sustainable Development Plan)	Impact Indicator 1 Real GDP growth rate	Planned	Baseline (2015/16)	Milestone 1 (2016/17) 2% or above A++ 1.7% A+ >0.5% A [ECCB forecast 1.9%)	Milestone 2 (2017/18) 2% or above A++ 1.7% A+ >1% A [ECCB forecast 2.3%)	Target (2018/19) 2.5% or above A++ 2% A+ >1.7% A		
		Achieved	-1.40%					
		Source						
		GoM MOFEM data and financial reports; GoM Medium Term Economic Outlook; ECCB data						
OUTCOME								
The social, economic and environmental reasonable assistance needs of Montserratians met	Outcome Indicator 1 Local revenue share (%) of actual recurrent revenue	Planned	Baseline (2015/16)	Milestone 1 (2016/17)	Milestone 2 (2017/18)	Target (2018/19)	Assumptions ~ No natural disasters ~ No significant external shocks (this refers primary to the risk of a global recession and changes in inflation as well as changes in forex, food and fuel costs).	
		Achieved	37.8%		38%	38%		40%
		Source						
		MoFEM Budget estimates and out-turn figures in Quarter 4 report						
	Outcome Indicator 2 Percentage of student age cohort gaining 5 CSECs (including English and Maths) disaggregated by gender and language spoken at home <i>Check with Glenn Francis if this indicator can be about achievement measured against predicted attainment.</i>	Planned	Baseline (2015/16)	Milestone 1 (2016/17; August 2016)	Milestone 2 (2017/18; August 2017)	Target (2018/19; August 2018)		
		Achieved	42 % of final cohort passed 5 subjects (including English and Maths), 53% of girls were successful compared to 38% of boys in August 2015.	More than 35% of cohort A++ Between 33%-35% of cohort A+ Less than 30%-32% of Cohort A	More than 35% of cohort A++ Between 33%-35% of cohort A+ Less than 30%-32% of Cohort A			
		Source						
		GoM Education Director						
	Outcome Indicator 3 Number of vulnerable adults and children accessing safeguarding services (prevention and promotion activities/five sectors), disaggregated by age and gender	Planned	Baseline (2015/16)	Milestone 1 (2016/17)	Milestone 2 (2017/18)	Target (2018/19)		
		Achieved	TBC	15% increase	20% increase			
		Source						
		Police, social services, education and court related data. A data collection and management tool has been development by the Montserrat Department of Statistics, but has not yet been piloted.						
	Outcome Indicator 4 Percentage of children and adults that show excess weight (overweight or obese) as per their Body Mass Index (Primary healthcare)	Planned	Baseline (2015/16)	Milestone 1 (2016/17)	Milestone 2 (2017/18)	Target (2018/19)		
		Achieved	N/A (new indicator)	Baseline established for percentage of (a) children (measured on an annual basis in school) and (b) chronic patients that are showing excess weight. (disaggregated by gender)	Percentage of (a) children and (b) chronic patients that show excess weight has been maintained or is decreasing. (gender disaggregated). Baseline for adults visiting health centres is also established. (gender disaggregated)	Percentage of (a) children that show excess weight is decreasing by at least 1% p.a. (gender disaggregated) Percentage of (b) adults visiting a health facility that show excess weight is maintained or is decreasing. (gender disaggregated).		
		Source						
INPUTS (£)								
	DFID (£)	Govt (£)	Other (£)	Total (£)	DFID SHARE (%)			
	20.6	12.26	0	32.86	63%			
	DFID will provide the lower of £20.6 million and EC\$79.2 million (converted at the current exchange rate £1=EC\$3.85) in financial aid to the Government of Montserrat (GoM) in 2016/17. This includes the following ring-fenced amounts: -EC\$6.62 million for Technical Co-operation and Capacity Building - EC\$5.40 million to subsidise air and sea access to the island	GoM budgeted EC\$126.5 million of revenue to finance expenditure in 2016/17 and estimates that it will raise EC\$47.27 million of local revenue towards meeting those costs.	GoM does not receive financial aid for recurrent expenditure from any other source.					
INPUTS (HR)								

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OUTPUT 1	Output Indicator 1.1		Baseline (2015/16)	Milestone 1 (2016/17)	Milestone 2 (2017/18)	Target (2018/19)	Assumptions
Budget developed and managed according to best practice set out in the Public Expenditure and Financial Accountability Framework DFID LEAD - Richard Jones and Alice Clarke GoM LEAD - MoFEM (Colin Owen, Lindorna Barde, Colin Fergus, Peter White, Cynthia Dyett, Gareth Spencer)	Aggregate recurrent expenditure (1.1a) and local recurrent revenue (1.1b) out-turn compared to original approved budget	Planned		See PEFA indicators tab for scoring Score of A++ on both 1.1a and 1.1b = A++ Score of A+ on both 1.1a and 1.1b; or A+/A and A++ on the two indicators = A+ Score of A on both 1.1a and 1.1b; or A+ and A on the two indicators = A Score of B on any or both of the indicators = B Score of C on any or both of the indicators = C	See PEFA indicators tab for scoring Score of A++ on both 1.1a and 1.1b = A++ Score of A+ on both 1.1a and 1.1b; or A+/A and A++ on the two indicators = A+ Score of A on both 1.1a and 1.1b; or A+ and A on the two indicators = A Score of B on any or both of the indicators = B Score of C on any or both of the indicators = C	See PEFA indicators tab for scoring Score of A++ on both 1.1a and 1.1b = A++ Score of A+ on both 1.1a and 1.1b; or A+/A and A++ on the two indicators = A+ Score of A on both 1.1a and 1.1b; or A+ and A on the two indicators = A Score of B on any or both of the indicators = B Score of C on any or both of the indicators = C	~There is political will to deliver public sector reform. ~No significant external shocks (economic or natural) ~There is capacity in GoM ~Compliance with revenue raising mechanisms ~Accurate budget forecasting ~ Audited annual financial statements up to date without qualifications ~ timely government reporting as agreed in MoU leading to timely disbursements ~ PFM Action Plan implemented as planned.
		Achieved	90.3% - Recurrent expenditure 94.9% - Recurrent revenue (GoM calculation)				
		Source					
			Annual budget outturn figures from GoM Ministry of Finance and Q4 Budget Performance report. Updated PEFA when available; new assessment due 2018. <i>There was a deterioration of PEFA scores for both the expenditure and domestic revenue indicators between 2010 (A) and 2014 (C). According to PEFA (2014) the highest variation in expenditure was 17.6% in 2012/13 and the lowest was 4% in 2013/14. Variation is greatest for capital programme. On domestic revenue actuals were 90%, 94% and 98% of budget in 2011/12, 2012/13 and 2013/14.</i>				
	Output Indicator 1.2		Baseline (2015/16)	Milestone 1 (2016/17)	Milestone 2 (2017/18)	Target (2018/19)	
	Composition of recurrent expenditure out-turn compared to approved budget	Planned		see PEFA indicators tab for scoring	see PEFA indicators tab for scoring	see PEFA indicators tab for scoring	
		Achieved	4.2% (GoM calculation)				
Source							
			Annual budget outturn figures from GoM Ministry of Finance and Q4 Budget Performance report. Updated PEFA when available; new assessment due 2018. <i>There was a determination of the PEFA score for this indicator between 2010 and 2014 (although the scores are not directly comparable). According to PEFA (2014) variance in expenditure composition exceeded 15% in all of the years 2011/12-2013/14.</i>				
	Output Indicator 1.3		Baseline (2015/16)	Milestone 1 (2016/17)	Milestone 2 (2017/18)	Target (2018/19)	
	Stock of revenue arrears	Planned		see PEFA indicators tab for scoring	see PEFA indicators tab for scoring	see PEFA indicators tab for scoring	
		Achieved	Revenue arrears as of 31st March 2016 = EC\$14.3m, i.e. 31% of local recurrent revenue outturn (EC\$46.1m) in 2015/16. [Need baseline data on stock of revenue arrears older than 12 months as a share of total revenue arrears for that year]				
Source							
			Montserrat Customs and Revenue Service report on Tax arrears. Updated PEFA when available; new assessment due 2018. <i>According to PEFA (2014) the total amount of tax arrears was significant and represented on average more than 50% of total annual collection in 2012 and 2013 respectively. Montserrat scored a D on this indicator</i>				

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Output Indicator 1.4		Planned	Baseline (2015/16)	Milestone 1 (2016/17)	Milestone 2 (2017/18)	Target (2018/19)
IMPACT WEIGHTING (%)	M&E systems in place, production of data/statistics to support planning <i>Checking with Cynthia Dyett of GoM on milestones</i>	Planned		GoM releases census data; and reports at mid-year stock-take in advance of 2017/18 FAM on performance against its KPIs for key strategies in the Departmental Strategic Plans and overall GoM Policy Priorities in support of the SDP	GoM has statistical strategy in place; and reports quarterly on performance against its KPIs for key strategies in the Departmental Strategic Plans and overall GoM Policy Priorities in support of the SDP	GoM uses a greater variety of statistical tools and data to analyse performance against KPIs, and review policy implementation
		Achieved				
		Source				
		MoFEM reporting on KPIs <i>GoM is expecting by April 2016 to have KPIs it will be monitoring agreed. They have a large number of proposed indicators, and are currently reviewing which will be monitored and reported at a strategic level within GoM in relation to key policy priorities in the Strategic Plans, and in support of the SDP. Census data was collected in 20xx, and a chief statistician post has been identified as a priority, to support the data collection and reporting process, as well as prioritise the development of statistical data collection instruments.</i>				
Output Indicator 1.5		Planned	Baseline (2015/16)	Milestone 1 (2016/17)	Milestone 2 (2017/18)	Target (2018/19)
35%	GoM Commercial Strategy agreed and implemented in full by March 2019	Planned	New Head of Procurement appointed. GoM continues to operate under operating procedures not fit for purpose, with DFID required to continue to retain accountability for significant procurements and an oversight role for all GoM managed procurements. Severe backlog in GoM procurement.	Commercial Strategy submitted and agreed by GoM. Standard operating Procedures agreed and training/accreditation of staff underway. Continued accountability and oversight role for DFID	Training and accreditation of GoM procurement staff completed. and staff succession plan in place. Evidence of full application of new SOPs. DFID's accountability and oversight is significantly reduced. No backlog in GoM procurements.	GoM fully accountable for procurements that consistently comply with GoM's SOPs.
		Achieved				
		Source				
		RISK RATING				
		Moderate				
INPUTS (£)	DFID (£)	Govt (£)	Other (£)	Total (£)	DFID SHARE (%)	
INPUTS (HR)	DFID (FTEs)					

Output Indicator 2.1		Planned	Baseline (2015/16)	Milestone 1 (2016/17)	Milestone 2 (2017/18)	Target (2018/19)	Assumptions
OUTPUT 2	Basic services delivered to the people of Montserrat with a focus on the most vulnerable, including women, children, the elderly and disabled DFID LEADS - Kirsty Mason, Dirk Mueller, Catrina Campbell, John Bowker GoM LEADS - MoHSS, MCWL, MEYAS, Office of the Deputy Governor [Glenn Francis, names of lead contacts?]	Planned		1. Primary 95%, Secondary 55% A** 2. Primary (90-94%), Secondary (50-54%) A* 3. Primary (85%-89%), Secondary(45%-49%) A Guidance counsellors and safeguarding staff in place *** <i>MoEYASS not in agreement to GC & CS posts</i>	1. Primary 95%, Secondary 55% A** 2. Primary (90-94%), Secondary (50-54%) A* 3. Primary (85%-89%), Secondary(45%-49%) A		~ Political will to deliver public sector reform ~ Capacity and effectiveness of GoM to deliver public services ~ No significant loss of skilled personnel ~ Adequate budget will be allocated to deliver current levels of service in the context of inflation, revenue collection and the budget aid settlement ~ Effective management of the budget ~ Effective training and capacity leads to retention of qualified staff ~ Current road maintenance costs are reasonable for Montserrat, though they are probably twice as much as you would pay in the UK. The costs are largely based on labour and imported materials and the costs are unlikely to decrease. Likely to increase slightly year on year by 2-3% (assumed 2.5% increase used for milestones). Although if oil prices rise then the cost of materials will certainly rise, though if oil prices go down the cost of materials do not fall. We expect the cost of labour is likely to remain static over the next few years. ~ Education unit costs assumed to grow slowly at 1% per year, given demographic composition of Montserrat and slow population growth.
		Achieved	Primary 76%; Secondary 45% <i>[waiting for update from Glenn Francis]</i>				
		Source					
		GoM Education Director					
Output Indicator 2.2		Planned	Baseline (2015/16)	Milestone 1 (2016/17)	Milestone 2 (2017/18)	Target (2018/19)	
Development of a coherent health financing strategy endorsed and implemented by Government of Montserrat.		Planned		i) Health financing study completed within 2015/16 and final results available shared with GoM and DFID. ii) Revenue as a proportion of total MoHSS expenditure during past Financial Year - 2.75% iii) Discussion in GoM commenced around coverage/equitable financing for vulnerable parts of the population (incl. for referrals)	i) Results of financing study approved by GoM and workplan for health financing reform set up by GoM (recommendations of study integrated). ii) Revenue as a proportion of total MoHSS expenditure during past Financial Year - 3.0% iii) Workplan for health financing is addressing equity in financing vis-a-vis the poor, vulnerable and foreigners.	i) Health Financing strategy has been reformed and implementation has commenced. ii) Revenue as a proportion of total MoHSS expenditure during past Financial Year - 4% iii) Health Financing strategy includes an strategy for equitable financing health care for the poor, vulnerable and foreigners.	
		Achieved	N/A (new indicator)				
Source							
Quarterly and Annual Report by MoHSS/GoM to DFID. Statistics office.							

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Output Indicator 2.3		Baseline (2015/16)	Milestone 1 (2016/17)	Milestone 2 (2017/18)	Target (2018/19)
Percentage of registered diabetes clients completing annual checks, as per diabetes protocol	Planned		[Dirk to update given baseline provided for 2015/16 PCR]	tbc.	tbc
	Achieved	15 of 84 registered persons living with diabetes = 17.9% 59 of 229 registered persons living with co-morbidity of diabetes & hypertension = 25.8%			
Source					
Ministry of Health annual report; Email exchange/word doc with PS Health; discussion with DFID OTD health advisor					
Output Indicator 2.4		Baseline (2015/16)	Milestone 1 (2016/17)	Milestone 2 (2017/18)	Target (2018/19)
Percentage of recommendations implemented from the 2015 Montserrat Child Safeguarding Review	Planned		30% Including (i) supporting legislation for child protection (the Child Care and Protection Bill) enacted; (ii) Action Plan for implementing the recommendations of the Child Safety Review passed by Cabinet; and (iii) safeguarding posts filled in both the CPU and MoHSS	70% including: increase in number of people trained on child safeguarding.	TBC
	Achieved	N/A (new indicator)			
Source					
Output Indicator 2.5		Baseline (2015/16)	Milestone 1 (2016/17)	Milestone 2 (2017/18)	Target (date) (2017/18)
Care facilities available and utilised appropriately for the most vulnerable (disability, mental health, elderly, children at risk)	Planned		Policies and procedures for appropriate referrals of elderly clients between facilities operational.	Clients with chronic mental health difficulties engaged in productive and meaningful activity. Elderly clients placed into appropriate level of care facilities, according to their physical and psychological needs.	Community care structures in place and operating effectively
	Achieved	One facility for the disabled (Oriole Villas), 3 facilities for the elderly, no prioritised plan in place Residential facility for mental health operating as a hostel than a therapeutic environment; sheltered care facility contains clients with high dependency needs, and care home underutilised.			
Source					
GoM MoHSS data, external assessment, and client survey					
Output Indicator 2.6		Baseline (2015/16)	Milestone 1 (2016/17)	Milestone 2 (2017/18)	Target (date) (2018/19)
Operation and Maintenance addressed for all existing and new government facility projects	Planned		A draft strategic plan is prepared which addresses the needs of the vulnerable, disabled and ensures gender equality. This includes; The capturing and prioritising of assets, layout drawings, maintenance specifications and standards identified.	TBC' Ideally will include; Implementation of an O&M and FM IT system, selection and recruitment of the teams technical officers and support personnel, all training completed	TBC
	Achieved	This is a new strategic initiative to establish targets for a complex procedure where no tangible baseline exists			
Source					

IMPACT WEIGHTING (%)

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35%

Output Indicator 2.7	Planned	Baseline (2015/16)	Milestone 1 (2016/17)	Milestone 2 (2017/18)	Target (date) (2018/19)
Performance against VFM unit cost indicators			Less than 2% variation in the benchmark costs set out below - A++ Less than 5% variation in the benchmark costs set out below - A+ Less than 8% variation in the benchmark costs set out below - A ~ Average patch repair of a standard width asphalt road per m2: EC\$1650 ~Average patch repair of a standard width concrete road per m2: EC\$1700 2015/16 academic year (ends July 2016 and results available August 2016) ~Cost per child (per year) - early childhood: EC\$5800 ~Cost per child (per year) - primary school: EC\$5100 ~Cost per child (per year) - secondary school: EC\$8400	Less than 2% variation in the benchmark costs set out below - A++ Less than 5% variation in the benchmark costs set out below - A+ Less than 8% variation in the benchmark costs set out below - A ~ Average patch repair of a standard width asphalt road per m2: EC\$1700 ~Average patch repair of a standard width concrete road per m2: EC\$1400 2016/17 academic year (ends July 2017 and results available August 2017) ~Cost per child (per year) - early childhood: EC\$5850 ~Cost per child (per year) - primary school: EC\$5150 ~Cost per child (per year) - secondary school: EC\$8500	Less than 2% variation in the benchmark costs set out below - A++ Less than 5% variation in the benchmark costs set out below - A+ Less than 8% variation in the benchmark costs set out below - A ~ Average patch repair of a standard width asphalt road per m2: EC\$1750 ~Average patch repair of a standard width concrete road per m2: EC\$1450 2017/18 academic year (ends July 2018 and results available August 2018) ~Cost per child (per year) - early childhood: EC\$5900 ~Cost per child (per year) - primary school: EC\$5200 ~Cost per child (per year) - secondary school: EC\$8600
	Achieved	~ Average patch repair of a standard width asphalt road per m2: EC\$1577 ~Average patch repair of a standard width concrete road per m2: EC\$1311 2014/15 academic year (ends July 2015 and results available August 2015) ~Cost per child (per year) - early childhood: EC\$5610 ~Cost per child (per year) - primary school: EC\$4946 ~Cost per child (per year) - secondary school: EC\$8217			
Source					
GoM reporting [Need to incorporate into Budget Performance report for Q4]					
INPUTS (£)	DFID (£)	Govt (£)	Other (£)	Total (£)	DFID SHARE (%)
	17.48	11.75	0	29.23	60%

OUTPUT 3	Output Indicator 3.1	Planned	Baseline (2015/16)	Milestone 1 (2016/17)	Milestone 2 (2017/18)	Target (2018/19)	Assumptions
Improved human resource capacity of the public sector DFID LEAD - Richard Jones and Catrina Campbell GoM LEAD - Chief Human Resource Officer (Eulyn Silcott-Greaves)	Critical TC posts in the public sector filled			Priority posts identified for 2016/17 with the most urgent being: Director of Statistics, CMO, Geothermal Manager, 2 Audit Managers (OAG), Audit Adviser (IAU), Biomedical Technician. Each post filled within 120 days from advert placement. 11 Child and Adult Safeguarding posts to be filled in 2016/17 (as specified in the MoHSS restructuring proposal 21 Feb 2016) 17 posts filled (11 CS + 6) = A+ 16 posts filled (11 CS + 5) = A	Priority posts to be confirmed after respective Financial Aid Mission Each post filled within 100 days from advert placement.	Priority posts to be confirmed after respective Financial Aid Mission Each post filled within 90 days from advert placement.	~ Political will to deliver public sector reform ~ Capacity and effectiveness of GoM to deliver public services ~ No significant loss of skilled personnel ~ Strategic capacity requirements are understood and aligned to TA posts and to training curricula - ACTS awards in line with key skills gaps
		Achieved	In 2015/16, 3 out of 6 (50%) critical TC posts were filled through open international recruitment - Head of Procurement, Chief Economist, Director of PWD.				
Source							
Chief Human Resources Officer							

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IMPACT WEIGHTING (%)	Output Indicator 3.2		Baseline (2015/16)	Milestone 1 (2016/17)	Milestone 2 (2017/18)	Target (2018/19)	
	No. of students sponsored through the ACTS programme which relate to key skills gaps, and who have completed their studies in that year and are suitably employed in Montserrat <i>Check with Eulyn at GoM</i>	Planned		5 students who have completed the programme of study are suitably employed; and begin to address local up-skilling in social work 6 posts filled = A+ 5 posts filled = A [6 students in total] <i>[need information on pipeline from Eulyn]</i>	5 students who have completed the programme of study are suitably employed. 6 posts filled = A+ 5 posts filled = A [6 students in total]	8 students who have completed the programme of study are suitably employed. One fully qualifies local social worker in post; one Montserratian social worker about to receive formal accredited qualifications. 9 posts filled = A+ 8 posts filled = A [9 students in total]	
15%		Achieved	6 candidates who concluded their studies in 2015 are now gainfully employed within the GoM as follows based on their qualifications: 1. BSc Quantity Surveying - employed in MCWL 2. BA Media and Comms (Journalism) - Office of the Premier 3. BSc Env Health Management-MoH 4. BSc Nursing Administration-MoH 5. BSc Commercial Mgt. Quantity Surveying - MCWL 6. BSc in Music Education - MoE				
			Source				RISK RATING
			Chief Human Resources Officer				Major
INPUTS (£)	DFID (£)	Govt (£)	Other (£)	Total (£)	DFID SHARE (%)		
	1.72	0.51	0	2.23		77%	
	EC\$ 2.6 million for Short Term Technical Co-operation EC\$ 1.05 million for Long-Term Technical Co-operation EC£1.88 million ACTS	Line ministry contributions to LTTC posts: \$709,144 for filled posts approx \$1,254,995 for priority posts and Child and adult safeguarding.	N/A				
INPUTS (HR)	DFID (FTEs)						

OUTPUT 4	Output Indicator 4.1		Baseline (2015/16)	Milestone 1 (2016/17)	Milestone 2 (2017/18)	Target (2018/19)	Assumptions
Provision of safe, reliable, efficient and regular access to Montserrat DFID LEAD - Hannes Bahrenburg GoM LEAD - OP (Camille Gerald), access coordinator	Implementation of access strategy	Planned		Completion and agreement of revised access strategy; recruitment of access coordinator	Immediate actions identified in access strategy completed Above 90%: A+ Above 80%: A	TBD	~ Stability in fuel prices, exchange rates and local costs ~ Sea conditions remain favourable 90% of the time ~ Increasing passenger numbers
		Achieved	2011 access strategy is outdated and not used to inform access policy; access coordinator position not adequately staffed				
			Source				
			15/16 Financial Aid PCR, 2011 access strategy				
	Output Indicator 4.2		Baseline (2015/16)	Milestone 1 (2016/17)	Milestone 2 (2017/18)	Target (2018/19)	
	Effective management of service contracts including performance review	Planned		Contract(s) in place following a competitive and transparent procurement process; contract(s) include requirements for performance management (incl. customer satisfaction), reporting and collaborative working	Contract(s) reviewed based on performance and report drafted documenting process and actions identified if any	TBD	
		Achieved	Contract in place did not follow adequate contracting process and led to performance and reporting issues				
			Source				
			15/16 Financial Aid PCR, contracts with ferry operator and agents, access spreadsheet, procurement advice, media articles reporting on poor				

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IMPACT WEIGHTING (%) 15%	Output Indicator 4.3		Baseline (2015/16)	Milestone 1 (2016/17)	Milestone 2 (2017/18)	Target (2018/19)	
	Timely, comprehensive and accurate management information	Planned		GoM providing comprehensive and robust spreadsheet on air and sea access with figures on passenger numbers, ticket sales, revenue and expenses, realistic forecasts every quarter as part of budget aid claim and performance reports. Ticket system in place, either provided by contractor or GoM	GoM providing comprehensive and robust spreadsheet on air and sea access with figures on passenger numbers, ticket sales, revenue and expenses, realistic forecasts every quarter as part of budget aid claim and performance reports. Majority of tickets sold through ticket system	TBD	
		Achieved	Unexplained data gaps in access data. No reporting on performance. No ticketing system in place				
			Source				RISK RATING
			15/16 Financial Aid PCR, access spreadsheet				Major
INPUTS (£)	DFID (£)	Govt (£)	Other (£)	Total (£)	DFID SHARE (%)		
	1.40	0.52	0	1.92	73%		
	Subsidy for air and sea access	Based on 2016/17 milestone for passenger and cargo revenue, especially given potential reduction in zero/low cost tickets (will need to be monitored)	N/A				
INPUTS (HR)	DFID (FTEs)						

Unit cost forecast milestones

	2014/15	2015/16	2016/17	2017/18	2018/19
Patch repair of a standard width asphalt road per m2:	light repairs	850	871.25	893.03125	915.3570313
	intensive repairs	1565	1604.125	1644.228125	1685.333828
	very intensive repairs	2315	2372.875	2432.196875	2493.001797
	Average		1577	1616	1656
Patch repair of a standard width concrete road per m2	replacement of 6" concrete surface	1036	1061.9	1088.4475	1115.658688
	replace of 8" base with 6" concrete surface	1586	1625.65	1666.29125	1707.948531
	Average		1311	1344	1377
	2013/14 academic year (ends July 2014)	2014/15 academic year (ends July 2015)	2015/16 academic year (ends July 2016)	2016/17 academic year (ends July 2017)	2017/18 academic year (ends July 2018)
Cost per child (per year) - early childhood	8013	5610	5666.1	5722.761	5779.98861
Cost per child (per year) - primary school	5517	4946	4995.46	5045.4146	5095.868746
Cost per child (per year) - secondary school	8258	8217	8299.17	8382.1617	8465.983317

Assumed increase of 2.5% per annum for road maintenance and 1% for education