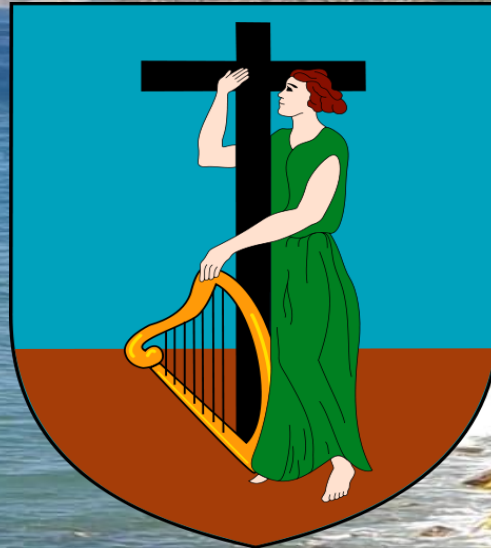


GOVERNMENT OF MONTSERRAT



NATIONAL PERFORMANCE REPORT

2020/21

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

Monitoring and Evaluation Unit

Office of the Premier

March 2022

MONITORING AND EVALUATION UNIT
OFFICE OF THE PREMIER

Table of Contents

INTRODUCTION	7
GOVERNMENT OF MONTSERRAT SUSTAINABLE DEVELOPMENT PLAN (SDP) 2008-2020.....	7
THE NATIONAL PERFORMANCE FRAMEWORK (NPF)	8
PERFORMANCE MANAGEMENT & PROCESSING OF INFORMATION	8
GOAL 1 - ECONOMIC MANAGEMENT – A stable and diversified economy	10
OUTCOME – AN ENABLING BUSINESS ENVIRONMENT	20
OUTCOME – APPROPRIATE HIGH QUALITY ECONOMIC AND TELE-COMMUNICATION INFRASTRUCTURE	21
OUTCOME – FOOD AND ENERGY SECURITY.....	25
OUTCOME – GRADUATION FROM BRITISH GOVERNMENT BUDGET SUPPORT	27
OVERVIEW AND ANALYSIS – GOAL 1: ECONOMIC MANAGEMENT.....	28
GOAL 2 – HUMAN DEVELOPMENT	34
OUTCOME – ACCESS TO AFFORDABLE HOUSING SOLUTIONS	34
MINISTRY OF AGRICULTURE, LANDS, HOUSING AND THE ENVIRONMENT (MALHE).....	34
<i>Housing Policy and Support Services</i>	34
OUTCOME – A HEALTHY POPULATION WITH FULL ACCESS TO REQUIRED HEALTH CARE	36
MINISTRY OF HEALTH AND SOCIAL SERVICES (MoHSS)	36
<i>Primary Healthcare</i>	36

MoHSS	37
<i>Primary Healthcare</i>	37
<i>Social Services</i>	38
OUTCOME – A WELL DEVELOPED AND EFFECTIVE EDUCATION AND TRAINING SYSTEM THAT PRODUCES WELL ROUNDED AND QUALIFIED LIFE LONG LEARNERS.....	39
MINISTRY OF EDUCATION, YOUTH AFFAIRS AND SPORTS (MoEYAS)	39
<i>Primary Education</i>	39
<i>Secondary Education</i>	40
<i>Montserrat Community College</i>	41
<i>Early Childhood Education</i>	41
<i>Youth Affairs and Sports</i>	42
OUTCOME – EFFECTIVE SOCIAL PROTECTION.....	44
MoHSS	44
OUTCOME – STRONG AND CARING FAMILY UNITS AND A GOD-FEARING SOCIETY	45
MINISTRY OF HEALTH AND SOCIAL SERVICES (MoHSS)	45
MINISTRY OF AGRICULTURE, LANDS, HOUSING AND THE ENVIRONMENT (MALHE)	46
<i>Housing Unit</i>	46
OVERVIEW AND ANALYSIS – GOAL 2: HUMAN DEVELOPMENT	48
GOAL 3 – ENVIRONMENTAL MANAGEMENT AND DISASTER MITIGATION	53
OUTCOME – SUSTAINABLE USE AND MANAGEMENT OF THE ENVIRONMENT AND NATURAL RESOURCES.....	53
MINISTRY OF AGRICULTURE, LANDS, HOUSING AND THE ENVIRONMENT (MALHE)	53
<i>Department of the Environment</i>	53
OUTCOME – HAZARD RISK REDUCTION AND ADAPTATION TO CLIMATE CHANGE	55
OFFICE OF THE DEPUTY GOVERNOR (ODG)	55
<i>Defence Force Unit</i>	55

<i>Disaster Management Coordination Agency</i>	55
MAHLE	56
<i>Physical Planning & Development</i>	56
ROYAL MONTSERRAT POLICE SERVICE (RMPS).....	56
<i>Fire and Rescue Services</i>	56
<i>Fire and Rescue Services - Airport Management</i>	57
OVERVIEW AND ANALYSIS - GOAL 3 – ENVIRONMENTAL MANAGEMENT AND DISASTER MITIGATION	58
GOAL 4 – GOVERNANCE	62
OFFICE OF THE AUDITOR GENERAL (OAG)	62
MINISTRY OF FINANCE AND ECONOMIC MANAGEMENT (MoFEM)	62
Internal Audit	62
Legislature.....	63
Office of the Opposition	63
OUTCOME – MONTSERRAT FULLY INTEGRATED INTO THE REGIONAL AND GLOBAL ENVIRONMENT	63
ROYAL MONTSERRAT POLICE SERVICE (RMPS).....	64
<i>Financial Crime and Analysis</i>	64
<i>Financial Crime and Analysis</i>	64
OUTCOME – EFFECTIVE CRIME AND DELINQUENCY MANAGEMENT	64
RMPS - <i>Policing Service</i>	64
ODG <i>HM Prison</i>	65
Public Prosecution	65
OVERVIEW AND ANALYSIS – GOAL 4: GOVERNANCE	67
GOAL 5 – POPULATION	71
OUTCOME – A STABLE AND VIABLE POPULATION, APPROPRIATE FOR THE DEVELOPMENT NEEDS OF THE ISLAND.....	71

MoFEM <i>Statistics</i>	71
SUPREME COURT REGISTRY	71
OFFICE OF THE PREMIER - <i>External Affairs</i>	71
OVERVIEW AND ANALYSIS – GOAL 5: INCREASED POPULATION	72
Annex 1 – Policy Agenda 2020/21-2022/23	73
Missing priority areas: -	74
SDP National Vision	75
National Values	75
The Strategic Goals & National Outcomes of the SDP	75
VISUAL SUMMARY	78

Acronyms

BNTF	Basic Needs Trust Fund
DITES	Department of Information Technology and E-Government Services
ECCB	East Caribbean Central Bank
GDP	Gross Domestic Product
GVA	Gross Value Added
GoM	Government of Montserrat
HMP	Her Majesty's Prison
HRMU	Human Resource Management Unit
MALHE	Ministry of Agriculture, Lands, Housing and the Environment
MCRS	Montserrat Customs and Revenue Services
MCWLE	Ministry of Communications, Works, Labour and Energy
MICA	Montserrat Info-Communications Authority
MoEYAS	Ministry of Education, Youth Affairs and Sports
MoHSS	Ministry of Health and Social Service
MoFEM	Ministry of Finance and Economic Management
M&E	Monitoring and Evaluation Unit
NPF	National Performance Framework
NPR	National Performance Report
OP	Office of the Premier
SDP	Sustainable Development Plan

INTRODUCTION

The relevance of reporting against the Government's National Performance Framework has become ever more critical with the advent of Covid-19 pandemic and the increasing public pressure for improved efficiency and effectiveness in the delivery of public services. Members of the Government and key stakeholders are also able to remain current in the delivery of the priority areas of the Government and are enabled to take swift action in resolving project and programme issues especially those related to the diversion of financial resources. This evidenced supported document demonstrates the relevance and usefulness of performance information in defining and visualizing the outcomes if current policies and programmes for the island are sustained. This national performance framework formally advises the Government of the current levels, patterns, trends of performance against key or priority areas, therefore enabling them to determine additional policies, programmes or project requirements.

The performance information in this report is also important to the Accounting Officers. Relevant indicators are defined and analysed against resources including funding sources, the amount of external resources expected to supplement the programme, the political concerns and the institutional capacity necessary to deliver on the project and programmes within the targeted period. It is important to note however that the effects of improvements on any programme take time. Accounting Officers and lead technicians are encouraged to continue to set SMART targets and supporting indicators for their Ministries.

This report covers 96 indicators from across the 9 Government Ministries and Departments including 3 additional indicators from critical agencies covering a three-year period thus providing the Government a critical view of performances on priority areas over several years. All of the indicators are mapped to the Priority Agenda items set by the Government of Montserrat, which in turn is mapped to the Government Sustainable Development Plan 2008-2020.

MONTSERRAT SUSTAINABLE DEVELOPMENT PLAN (SDP) 2008-2020

The National Performance Framework and Report is organized by the goal areas of the Sustainable Development Plan. At the end of each goal area a summary analysis is provided.

The five overarching goals of the Montserrat Sustainable Development Plan 2008 – 2020 guides the planning process of the public service. These goals are: - Goal 1 - Prudent Economic Management; Goal 2 - Enhanced Human Development; Goal 3 - Sustainable Environmental Management and Appropriate Disaster Mitigation Practices; Goal 4 - Good Governance; and Goal 5 - Increased Population. These goals allow Accounting Officers and lead technicians to define the relevant strategy and supporting indicators each year to achieve the desired impact as outlined in the Sustainable Development Plan.

THE NATIONAL PERFORMANCE FRAMEWORK (NPF)

This National Performance Report is prepared to give the Government of the day and the public a general in depth look at the Governments progress towards achieving its overarching goals using a collection of key performance indicators which are mapped to the SDP goals, outcomes and/or result areas. The National Performance Framework is comprised of a set of Performance Indicators selected from the Government of Montserrat Strategic Plans and a few indicators from key statutory agencies, all of which responds to the Government Priority Agenda. The Priority Agenda is also mapped to the goals of the SDP. 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 intent of the framework includes: the promotion and improvement in transparency and accountability of public agencies; to allow the general population, the diaspora, and the other stakeholders to understand the NPF and to follow its implementation progress and the achievement of its overall goals and the national outcomes of the SDP.

PERFORMANCE MANAGEMENT & PROCESSING OF INFORMATION

This report is for the 2020/21 fiscal year. Reporting is done quarterly by all Ministries to the Ministry of Finance and the Monitoring and Evaluation Unit (M&E). It is from these reports that data is tracked and extracted. The M & E Unit reduces performance information errors by undertaking a verification process directly with lead technicians and confirmed with Accounting Officers. As part of this data verification process the M & E Unit submits its first and second draft reports to each Ministry or entity so that they can review information and recommend edits to the final report. Verification and validation of information, any changes or updates are requested to be sent to the M & E Unit in a written form of confirmation.

The M& E Unit also collaborates with the Statistics Unit to ensure that all common data to be published is accurate. Data from 100 performance indicators extracted from Government of Montserrat (GoM) Strategic Plans is being used in this report to demonstrate performance against the five goal areas of the Sustainable Development Plan for Montserrat. Four other high-level indicators were also used to provide a holistic picture of the Government of Montserrat's activities from statutory organizations. This report will show 3 rolling years of 2018/19, 2019/20 and 2020/21. This information provided will give an 'at a glance' look at the performances over the last three years.

This National Performance Framework should be considered a 'live' document as some indicators may be added or deleted at the end of each year to reflect the key priorities for that period. A number of these indicators are reflected over a period to gauge the progress of some goals as the implementation impact of any policy may not be felt in any one single year. Policies with cross ministry implementation are recognized as they also play a significant role in achieving the overarching goals of the island.



PERFORMANCE 2020/21

GOAL 1 - ECONOMIC MANAGEMENT					
OUTCOME – A STABLE AND DIVERSIFIED ECONOMY WITH SUSTAINED ECONOMIC GROWTH					
Policy PRIORITY LISTING 2020/21	MINISTRY	STRATEGY AND INDICATOR	PERFORMANCE 2018-2019	PERFORMANCE 2019-2020	PERFORMANCE 2020-2021
2	MoFEM	Prudent Economic Management [SDP Goal 1] (<i>Change in real GDP</i>) GDP Market price	6.63 ¹ % Five (5) Largest contributing sectors to Gross Value added (GVA) ² Public Administration, Real Estate, renting and business services, Financial intermediation, Transport, storage & communication, Wholesale and retail) (Source ECCB)	7.04 ⁵ % Main Contributing sectors to GVA include: - Public Administration, Real Estate, Transport, Storage and Communication. (Source ECCB)	-5.30 ⁸ % Main Contributing sectors to GVA include: - Public Administration, Real Estate, Transport, Storage and Communication (Source ECCB)
2	MoFEM <i>Statistics</i>	Prudent Economic Management [SDP Goal 1] (<i>Nominal GDP</i>)	4.59 ³ % (Source ECCB and Statistics Unit)	4.25 ⁶ % (Source ECCB)	3.01 ⁹ % (Source ECCB)

¹ GDP Data - finalized

GVA sectors

³ GDP Data - finalized

⁵ GDP Data - Revised

⁶ GDP Data - Revised

3	MoFEM <i>Statistics (CPI)</i> Dec 2020	Economic Management [SDP Goal 1] <i>Inflation rate as at the end of period</i>	1.75% <i>(Source ECCB)</i>	(0.58) ⁷ % <i>(Source ECCB)</i>	-2.99% (end of period %) <i>(Source ECCB)</i>
3	MoFEM <i>Statistics (Tourism sector)</i>	Economic Management <i>Visitor expenditure</i>	EC\$26.8M (2018) <i>(Source Statistics Dept.)</i>	EC\$27.0M (2019) <i>(Source Statistics Dept.)</i>	EC13.87M (2020) <i>(Tourism Unit and Statistics Department)</i>
3	MoFEM <i>Statistics (Tourism)</i>	<i>Visitor Arrivals by Type</i>	<u>2018</u> Cruise passengers – 4,294 Excursionists – 2,197 Tourists – 10,232 Yacht – <u>1,615</u> ⁴ Visitors – <u>18,338</u>	<u>2019</u> Cruise passengers – 6,821 Excursionists – 2,100 Tourists – 10,402 Yacht – <u>1,653</u> Visitors – <u>20,976</u>	<u>2020</u> Cruise passengers – 2,805 Excursionists – 325 Tourists – 4,544 Yacht – 626 Visitors – 8,300
3	MoFEM <i>Statistics</i>	Improve the quality of statistical data/information to the public through the			

⁸ GDP Date - Preliminary

⁹ GDP Date - Preliminary

⁷ Revised

1	OFFICE OF THE PREMIER <i>Sea Access – Ferry Service</i>	conduct of national household survey, compilation, analysis and publishing of data/information. <i>No. of Surveys conducted</i> TARGET = 4 Departures and arrivals – Calendar years <i>Passenger Movement by Sea – Ferry Service</i> TARGET = 25,769 <i>Passenger movement by air</i>	17 Surveys – <ul style="list-style-type: none"> • 12 – CPI monthly surveys • 1 – BOP • 1 GDP • 1 – BOS • 1 – LFS/ICC 2018 • 1 – ICP 2017 ROUND 2018 = 24,842 <i>(Source Statistics Dept.)</i> 2018 = 15, 374	13 surveys– <ul style="list-style-type: none"> • 9 – CPI surveys • 1 – BOP • 1 – GDP • 1 – BOS • 1 – 1CP 2020 ROUND 2019 = 26,818 <i>(Source Statistics Dept.)</i> 2019 = 14,166	14 Surveys – <ul style="list-style-type: none"> • 10-CPI surveys • 1-GDP • 1-BOP • 1-BOS • 1-LFS 2020 2020 = 7,001 Ferry service discontinued during Q2 OF 2020/21 2020 = 6,295 <u>2020</u> 7 Companies 124 Business names \$230,792.00
3	Financial Service Commission	Economic Management [SDP Goal 1] <i>No. of new companies and business registrations</i>	<u>2018</u> 21 Companies 52 Business names	<u>2019</u> 18 Companies 74 Business names	<u>2020</u> 7 Companies 124 Business names
5	General Post Office	Improve facilities to enable the expansion of services being offered to customers [PA 1.3, 1.4] Revenue from inbound parcels	\$97,768.00	\$319,118.00	\$230,792.00

5	Treasury Department	Streamline business processes to make payments easier (payment methods - corporate credit card, customers can pay at any cash collection point, bank deposits) to reduce barriers to doing business. [PA 1.4] <i>Percentage of transactions processed electronically</i> TARGET = 60%	-	No data provided	73%
3	MALHE <i>Agricultural Services</i>	Increase production of and access to targeted products (crops, livestock, poultry and fish), through research and education, outreach services, training and incentives and the implementation of specialized programmes and projects. [PA 1.1] <i>Pounds of fish landed.</i> TARGET = 80,000 lbs. <i>Pounds of broiler meat produced.</i>	65,646 lbs. <i>(Source Statistics Dept.)</i> 41,148 ¹⁰ lbs. <i>(Source Statistics in conjunction with the Ministry of Agriculture)</i>	38,303 lbs. <i>(Source Statistics Dept.)</i> 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. 42,259 ¹¹ lbs. <i>(Source Statistics in conjunction with the Ministry of Agriculture)</i>	32,619 lbs. <i>(Source Statistics in conjunction with the Ministry of Agriculture)</i> Fishers have also been experiencing adverse sea weather which have resulted in loss of sea days. Loss of fish pots have become an increasing problem. Data collection impacted by COVID19 restrictions 37,522 lbs. <i>(Source Statistics in conjunction with the Ministry of Agriculture)</i>

¹⁰ Data revised

¹¹ Data revised

5	MALHE Land Administration	<p>TARGET = 56,000 lbs.</p> <p><i>Pounds of vegetables produced annually.</i> TARGET = 95,000 lbs.</p> <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 [PA 1.4]</p> <p><i>No. of land transactions (transfers, cautions, charges) recorded by the Registry.</i> TARGET = 850</p> <p>Improve preservation of and access to land information through the implementation of an online registration and cadastral system [PA 1.1, 1.3, 3.2]</p>	<p>67,991 lbs. (Source Statistics Dept.)</p> <p>1,440</p>	<p>95,387 lbs. (Source Statistics Dept.)</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>	<p>Impacted by inability to import broiler chicks during the government mandatory lock down</p> <p>96,792 lbs. <i>(Source Statistics in conjunction with the Ministry of Agriculture)</i></p> <p>Government assistance included hoop house rehabilitation, labour relief and tillage. Distribution of seeds and seedlings island wide. Success with the onion programme and cabbage programme.</p> <p>1,404</p>
---	------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

2,3 or 5	MALHE Land Administration	Number of private surveys checked and authenticated by Chief Surveyor TARGET = 40	19	21	13 (Source Land Administration)
		Number of Crown surveys completed TARGET = 16	12	10	19 (Source Land Administration)
		No. of mutations approved TARGET = 40	19	21	15 (Source Land and Survey Department)
2 or 5	MALHE Physical Planning Unit	Facilitate and promote compliance of building construction standards through implementation of newly enacted Montserrat Building Code and educational awareness programmes [PA 3.3 or 3.2]			
		No. of approved plans TARGET = 170	85	86	84
		% of plans approved and built in conformity with code TARGET = 85% New Indicator	39%	95%	97% (Source: Physical Planning Department)

5	OFFICE OF THE PREMIER <i>Basic Needs Trust Fund (BNTF)</i>	Strategic and administrative oversight of the Basic Needs Trust Fund programme aimed at the provision of community development projects, which focus on Montserrat's social and economic needs. [PA 1.4] <i>No. of projects initiated and completed by BNTF.</i> TARGET = 5	5 projects have been discussed and developed for approval. They are the Mars Hill Road rehabilitation, Cavalla Hill to Barzey's bypass road, Salem water mains repairs, revival of steelpan music and early childhood teachers training. 4 portfolio documents have been approved by CBD. The Salem Water Mains project designs and tenders from the consultants are nearing completion	1 – Completed. 3 - Commenced The Salem Water mains replacement projected was completed in May 2019. The early childhood practitioner training commenced in 2019. The Mars Hill and the Cavalla Hill Road works scheduled to commence in financial year 2020/21	4 – Completed. 1 – Still in supervision. Replacement of Salem Centre Water main completed by 30/11/2020 Barzey's (Cavalla Hill) Road Rehabilitation completed by 31/12/2020 Mars Hill Road Rehabilitation completed on 31/12/2020 Revival of Steel Pan Music completed on 31/12/2020 Early Childhood Educators Practitioners Training still in supervision.
3	OFFICE OF THE PREMIER <i>Trade and Quality Infrastructure Division</i>	Facilitate the growth of the business sector in accordance with the Micro and Small Business Act, 2013.			

5		<p>The External Trade Act and the Trade Licences Act. [PA 1.6]</p> <p><i>No. of fiscal incentives processed for domestic, inward investors and business owners.</i> TARGET = 20</p> <p><i>No. of applications for concessions processed under Section 13 of the Micro and Small Business Act 2013</i> TARGET = 6</p> <p>Facilitate the growth of the business sector in accordance with the Micro and Small Business Act, 2013 and the External Trade Act and the Trade Licences Act. [PA 1.6]</p> <p><i>Number of applications processed in accordance with the External Trade Order</i> TARGET = 230</p>	6	<p>10</p> <p>10</p> <p>171 (up to Q3)</p> <p>The onset of the pandemic affected a number of planned initiatives</p>	<p>10</p> <p>2</p> <p>The negative impact of COVID on businesses continuity</p> <p>185</p> <p>The COVID19 pandemic has affected planned outputs and outcomes. Lock down restrictions limited the frequency of imports.</p>
3	<p>OFFICE OF THE PREMIER <i>Montserrat Tourism Division</i></p>	<p>Develop and implement tourism marketing and product development initiatives to improve the quality of life of locals while increasing visitor numbers, satisfaction and spend. [PA 1.6]</p>			

	<p>OFFICE OF THE PREMIER Montserrat Tourism Division</p>	<p><i>No. of promotional initiatives undertaken</i> TARGET = 15</p> <p><i>No. of persons trained in tour guiding and other sector training to raise standards</i> TARGET = 150</p>	<p>5 branded collateral pieces printed (5,500 Road Maps; 5,000 Island Guides; 2,500 St. Patrick's Boarding Pass; 1,500 Christmas Festival Flyer; 1,000 Day Trip Flyers) printed and used in the marketplace.</p> <p>3 Street Banners promoting St. Patrick's Festival</p> <p>2 Pull-up Banners promoting Sailing Week, Antigua</p> <p>Developed 30 posters showcasing the island's products for Ports of Entry</p> <p>20 initiatives to include Antigua Carousel Advertising, Destination Videos, Radio ads and full page ad in Cruising Guide. Organized and participated in Antigua Road Show, Sailing Week, CTO, New York and, CARIFESTA, Barbados. Attended Florida Caribbean Cruise Assn. Conference and Trade Show.</p> <p>6 additional Tour Guides/Taxi Drivers Trained</p> <p>30 Tour and Taxi Drivers participated in one-day Seminar</p>	<p>2 new collateral pieces (7000 each) printed and being used in the marketplace</p> <p>20</p> <p>A workshop with Antigua Tour Guide association on Taxi best practices and future collaborations with Antigua Tour Guide Association for improvements. Approximately 20 persons benefited.</p>	<p>24</p> <p>Digital marketing, virtual trade shows, digital advertising, enhancements to destination websites, social media activities including Promotion of Remote Worker Stamp. Full page Advertorial in National Geographic and Wanderlust Adventure Publications. Participated in CTO's Caribbean Tourism Month and Webinar done for Travel Trade.</p> <p>154 persons</p> <p>Training included-</p> <ul style="list-style-type: none"> • Customer service, • cruise destination preparedness, • housekeeping, • presentation and packaging of souvenir items,
--	---------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

					<ul style="list-style-type: none"> The successful taxi driver. <p>A further 193 persons trained in:</p> <ul style="list-style-type: none"> Social Media for the Tourism sector Caribbean Safe, Supercharged service Training for Tourism sector Tour Guiding and Ground Tour Operations
5	MCWL&E Airport Management	Improve the level of Airport utilization. (Night Operations certification revised target now 30 th April 2019). [PA 1.4]			
		Number of flights TARGET = 6,000	5,132	3,954 (Data from Airport Services)	1,527 (Airport services)
2	MCWL&E Department of Labour	Prepare and distribute a concise user-friendly version of the Labour Code – to encourage more compliance with the Labour Code [PA 1.3]			
		No. of workplace inspections completed. TARGET = 30	35	27	33
		Percentage of workplaces that are compliant. TARGET = 85%	70%	90%	100%
2	MCWL&E Montserrat Port Authority	Export tonnage	380,674 tons	419, 744 tons	412,914 tons

OUTCOME – AN ENABLING BUSINESS ENVIRONMENT					
PRIORITY LISTING 2020/21	MINISTRY	STRATEGY AND INDICATOR	PERFORMANCE 2018-2019	PERFORMANCE 2019-2020	PERFORMANCE 2020-2021
2	MoFEM Montserrat Customs and Revenue Services (MCRS)	Enforce the elements of the tax arrears reduction strategy to improve collections [PA 1.3] Reduction in tax arrears TARGET = \$900,000.	\$683,024.69 ¹² Company tax arrears - \$103,508.64 Income tax arrears - \$293,48.89 Property tax arrears - \$286,067.16	\$1,081,746.29 ¹³ (Company tax arrears - \$377,748.24 Income tax arrears - \$393,143.01 Property tax arrears - \$310,855.04 (Benefitted from ongoing tax reform projects and public information and reminders	\$\$977,341.34 Company tax arrears - \$229,472.00 Income tax arrears - \$535,592.80 Property tax arrears - \$212,276.15
2	OFFICE OF THE PREMIER	Support Government Departments in the			

¹² Data updated to reflect revisions

¹³ Data updated to reflect revision

	Department of Information Technology and E-Government Services (DITES)	development and implementation of e-government applications to streamline internal operations and improve efficiency. [PA 1.3] Number of new applications to enable Government business to be transacted by electronic means. TARGET = 2 - At least two applications developed or implemented per year No. of IT Policies developed and in use TARGET = At least one new policy developed and implemented per year	Redesign and relaunch of Jobs Website. Redesign and relaunch of Tenders Website. New Indicator	Government of Montserrat Website rebranded and relaunched. Security camera policy drafted	6 2	<ul style="list-style-type: none"> Resumed work on Pharmacy System. Continued upgrades on main GoM website and a number of departmental webpages to include the Tenders website and the Attorney General's Website to make the laws searchable. <ul style="list-style-type: none"> Remote access policy drafted and circulated for comments IT Security Policy drafted
OUTCOME – APPROPRIATE HIGH QUALITY ECONOMIC AND TELECOMMUNICATION INFRASTRUCTURE						
PRIORITY LISTING 2020/21	MINISTRY	STRATEGY AND INDICATOR	PERFORMANCE 2018-2019	PERFORMANCE 2019-2020	PERFORMANCE 2020-2021	
2	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. [PA 3.3] No. of network links changed from network	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.	GoM Terrestrial Fibre Network 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. Montserrat Submarine Fibre Project (CIPREG) 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	9 – links changed from cable to fibre <ul style="list-style-type: none"> External audit Department Montserrat Public Library Lands and Survey Dept. JA Osborne Airport MALHE Headquarters Attorney General's Office Land and Survey Dept. Land Development Auth. Montserrat Arts Council 	

1	<p>OFFICE OF THE PREMIER <i>Access Division</i></p>	<p><i>cable to fibre cable</i> TARGET = 3</p> <p>Secure approval of Air and Sea Access and Connectivity Strategy and progress implementation based on agreed Resourcing Plan [PA 1.7]</p> <p><i>Implementation of the Access Strategy</i></p>	<p>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</p>	<p>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.</p> <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 	<p>Ferry Contract come to an end on September 30,2020. It has not been renewed. This resulted in the issue of temporary contracts for Cargo vessel. Lifeline cargo vessel operation was implemented on a bi-monthly basis, commencing Quarter 3.</p> <p>Service Agreements for Airlines Operators</p> <p>Helicopter service for Airport cover.</p> <p>An Air and Sea Access & Connectivity Strategy' Implementation Plan for 2021/22 for Air and Sea Access has been completed.</p>
2	<p>MCWLE <i>Infrastructure Services</i></p>	<p>Implement new strategies using road asset management and other modern software and</p>	<p>13 Projects completed. One (1) in progress.</p> <ul style="list-style-type: none"> • 1 contract for a culvert Judy Piece. 	<p>15 Projects completed. Two (2) in progress.</p> <ul style="list-style-type: none"> • Carr's Bay Bridge Road completed 	<p>12 Road projects completed.</p> <ul style="list-style-type: none"> • St. Johns road & drainage

2	<p>MCWLE <i>Infrastructure Services</i></p>	<p>equipment/machinery for road construction and maintenance to increase public safety, economic development, extension of the life expectancy, commerce, and preserve public infrastructure assets. [PA 1.3]</p> <p><i>No. of road maintenance projects (over 20K) completed.</i> TARGET = 15</p> <p>Implement infrastructure projects surrounding the improvement of our access ports (i.e. Air & Sea) as a means of addressing our priority infrastructure needs (Little Bay Port Development Project, Air Traffic Control Tower and Runway Resurfacing</p>	<ul style="list-style-type: none"> • 2 contracts have been completed for road and drainage in Judy Piece. • 2 in Virgin Island Road & Drainage works have been. • 1 contract for the supply of emulsion has been executed also. • 1 contract for road works Judy Piece • 1 contract for drainage works Judy Piece. • 1 contract for drainage works Virgin Island. • 1 contract for works Virgin Island. • 1 Retaining Wall construction Collin's Ghaut. • 1 Retaining Wall Construction in Judy Piece. • 1 Head wall construction in Barzey's. • 1 Carr's Bay Bridge Road reinstatement started and in progress. 	<ul style="list-style-type: none"> • Friths road and drainage • Judy Piece retaining wall. • Salem retaining wall. • Look Out access road, • Palm Loop drainage works. • Mars Hill road repairs • Carr's Bay Culvert • Dick Hill road and Drainage • Virgin Island retaining wall. • St. Johns access road • Dick Hill road works Section 2 • 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>works</p> <ul style="list-style-type: none"> • St. Peters road & drainage works • Dick Hill road & drainage works • Brades road and drainage works • Retaining wall, Mars hill • Barzey's Community Road Safety Barriers • Access road earth works – Drummonds sewage plant • Nixon's Road and drainage works • Retaining wall, Banks • Davy Hill road drainage and pavement • Retaining wall, Cavalla Hill • Judy Piece – road drainage • Entrance pavements, Davy Hill. <p>The implementation of new strategies for managing and accessing road assets is still ongoing. We are currently working with the GIS Department in assisting with the mapping of our roads and assets.</p> <p>Under our Road Maintenance Programme, we were able to complete a number of maintenance projects: 6 verge maintenance</p> <p>See indicator response below</p>
---	--------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

3	<p>MCWLE <i>Energy Unit</i></p>	<p>Project.</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). [PA 1.1,1.6]</p> <p>No. of capital projects valued over 100K approved and in progress TARGET = 4</p>	<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"> 1. The completion and commissioning of the 250-kw solar project in progress. 2. The completion of the second Glen & Glare report for the 750kw solar project. <p>Procurement of the Electric Vehicle</p>	<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. 	<p>7 -</p> <p>Capital Projects in various stages of progress:</p> <ul style="list-style-type: none"> • Construct work has commenced on the 750kW project, which is anticipated to be completed in the second quarter of 2021-2022 financial year • The Public Lighting is ongoing with the lighting for the sporting facilities and the Airport tunnel. • The Airport Runway Resurfacing Project is complete _ March 2021 • The Air Traffic Control Tower construction is 90% complete. • The Montserrat Secondary School Block L&M Structural Retrofit Project is ongoing. • The MSS ADA bathroom upgrade contract has been awarded for construction. • The Montserrat Port Development Project has now entered the contract negotiation phase with the intention of having a contract in place by January 2022.
---	--------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

2	MCWLE <i>Montserrat Tele-Communications Authority (MICA)</i>	Prudent Economic Management [PA 3.3] <i>No. of Internet subscribers</i>	Mobile Cellular - 6,892 Mobile Internet – 2,350 Broadband Internet – 2,031 (Source MICA)	Mobile Cellular - 6,542 Mobile Internet – 2,350 Broadband Internet – 2,014 (Source MICA)	Mobile Cellular - 6,566 Mobile Internet – 2246 Broadband Internet – 2,074 (Source MICA)
OUTCOME – FOOD AND ENERGY SECURITY					
PRIORITY LISTING 2020/21	MINISTRY	STRATEGY AND INDICATOR	PERFORMANCE 2018-2019	PERFORMANCE 2019-2020	PERFORMANCE 2020-2021
3	MALHE	Encourage the involvement of young recruits into the sector through demonstrating and piloting coupled with targeted incentives and initiatives. [PA 1.1 & 2.4] <i>No. of schools with established gardens</i> TARGET = 4 <i>No. of small stock farmers with semi-intensive systems</i> TARGET = 3 New indicator Implement legislative,	3 -	2 Gardens established at the MSS and the St. Augustine School. Currently in the process of establishing the Lookout and the Brades Primary Schools 11	3 Gardens established at the 3 Public Schools MSS, Brades Primary and Lookout Primary 10

2, 3	MCWLE <i>Geothermal</i>	regulatory, and institutional framework for renewable energy and more specifically geothermal energy for foster a green affordable and efficient industry. <i>Progress on Geothermal</i>	No further developments	No further developments	Internal research was conducted to review case studies on alternative and direct use of geothermal energy which unearth alternative applications for the available geothermal resource.
3	MCWLE <i>Renewable Energy</i>	<i>Progress on Renewable Energy</i> <i>No. of energy audits completed</i>	In respect of the solar PV 250 project a contract was offered to Salt Energy Company for the installation of solar panels for 250kW Energy Project. The 250kw Energy project solar panels were successfully installed by Salt Energy to be handed over the first quarter in 2019/20. RE-SAT training was conducted to ensure institutional strengthening	750Kw Solar PV & Battery Storage Project has commenced. RE-SAT training has been undertaken to ensure institutional strengthening	750kw solar project is still in progress but has been hampered severely with the technician unable to come to the Island as a result of the COVID -19 pandemic. 90% of the materials are already on the Island. The public Street lighting component part of the project is now complete and has met its EU target with the placement of the LED lamps. This project increased the streetlight coverage by 50% whilst resulting in a 25% reduction in the energy consumption attributed to street lighting. Earthworks commenced for the solar project. 4 - Energy Audits 1 - Her Majesty Prison

		(Establish baseline)	-	NEW INDICATOR	3 – Private Residential. (Part of the ongoing Residential Energy Consumption Study)
		No. of development training in the energy sector (Establish baseline)	-	NEW INDICATOR	1 - Energy awareness training for private sector 1 – Internal training on Solar PV installation.)
OUTCOME – GRADUATION FROM BRITISH GOVERNMENT BUDGET SUPPORT					
PRIORITY LISTING 2020/21	MINISTRY	STRATEGY AND INDICATOR	PERFORMANCE 2018-2019	PERFORMANCE 2019-2020	PERFORMANCE 2020-2021
2	MoFEM	Prudent Economic Management [SDP Goal 1] <i>Local revenue shares as a percentage of actual recurrent revenue</i> TARGET = 40%	39.7%	41.4%	34.2%

OVERVIEW AND ANALYSIS – GOAL 1: ECONOMIC MANAGEMENT

MINISTRY OF FINANCE AND ECONOMIC MANAGEMENT

A negative change in real GDP (-5.3%) was recorded as consequential to the impact of the Covid-19 pandemic and also resulting from the three-month island wide closures by the Government of Montserrat to mitigate against the spread of the virus. Nominal GDP declined to 3.01% from 4.25% for the previous year. Inflation was recorded as negative (-2.99%), which suggests a number of things to include a lower demand for goods and services.

MINISTRY OF FINANCE AND ECONOMIC MANAGEMENT

Statistics

Quite remarkably, the Statistics Department over-performed and produced 17 surveys in response to a target of 14. This is delivery of 121%. Corresponding planning documents would need to be updated with the relevant targets based on performance levels.

OFFICE OF THE PREMIER

Tourism

The Tourism Division also ramped up its promotional initiatives from 15 to 24 (+60%). Tour guides and related sector training was up 231% (347 to target of 150). The opportunity was seized to place the tourism products and stakeholders into a state of readiness for a post-Covid-19 era.

As expected, tourism sector output declined by more than 50% as Covid-19 impacted transport, travel, and leisure. The cruise passenger sub-sector was worst hit with a near 66% decline.

Ferry traffic declined by 74% as the ferry services were terminated in Q2 of 2020 underscoring the serious cut in revenue both from the transport subsidy, ticket and cargo sales between Little Bay, Montserrat and St. John's, Antigua.

Air passenger movement was down near 50% as expected, a consequent to the periodic cessation in international travel services over the year.

STATUTORY

Financial Services Commission

The advent of Covid-19 resulted in a dramatic increase in the take-up of business names (167%), possibly as a response to work from home initiatives. At the same time new company registrations declined by more than 50%.

MINISTRY OF FINANCE AND ECONOMIC MANAGEMENT

Treasury

The Treasury's implementation of online payment systems has had a positive response of 73% surpassing their target of 60%. These methods have become more relevant given the number of 'public lock downs' which made person to person contact difficult in conducting business with the Government.

MINISTRY OF AGRICULTURE, LANDS, HOUSING AND THE ENVIRONMENT**Agriculture**

Only 40.7% of the targeted amount for pounds of fish landed was achieved as the lockdown/curfews squeezed output. Output was also affected by adverse weather conditions which resulted in loss of 'sea days.' There was 66.9% performance in the production of broiler meat in response to the target set by the Department. It is important to note that production was lower by 8.5% as compared to the amount produced during the previous fiscal year 2019/20. The inability to import broiler chicks during the government mandatory lock down impacted on the production of broiler meat during that period.

The vegetable production sector however outperformed the target 95,000 lbs. responding with a 101.88% performance. This performance is also an improvement from that of 2019/20 with an improvement of 101.47%. The Agriculture Department's soil and seeds distribution and promotion of backyard gardening had an apparent positive impact on the import substitution of vegetables. The gradual increase over the last three years provides residents with options resulting in lower dependency on imported vegetables. Such an effort, if maintained, is likely to benefit from improved coordination in distribution and marketing. A DFMC-type agency has been re-invoked as a potential solution as the island strive for food security.

Land Administration

The new land registration system has apparently worked to good effect as both the 2019 transactions (exceeded by 27%) and the target was exceeded by 65%.

Land and Survey

While the processing of crown land surveys outperformed the target by 19%; private surveys was negative (-68%) below target; and -38% outputs below the 2019/20 period. Declines in private land transactions are likely to have a severe negative impact on 2020/21 revenue collections. It is not clear whether a response to Covid-19 could have been more limited in the disruption of work in this area.

Physical Planning Unit

The number of approved plans performed at 97% compared to the 85% target. This may be accounted for by home improvements or expansions as opposed to new starts.

OFFICE OF THE PREMIER**Basic Needs Trust Fund (BNTF)**

Under the Officer of the Premier, this programme achieved almost full completion of 4 of its 5 targeted projects listed above (80% performance achievement).

Trade Division

The Trade and QI division achieved 50% of its target group for incentives (10 of 20). Covid-19 response resulted in a negative impact on the business community. Concessions processed under the micro and small business act was only 33% achievement in response to the target. Lock down restrictions also hampered the frequency of imports as the number of applications processed in accordance with the external trade order was just below the targeted amount – achieving 80%. Metrology achieved a 493% outturn (74 of a target of 15); perhaps as a response to Covid-19 in re-prioritizing the use of time and human resources.

See Tourism factored above

MCWL&E**Airport Services**

For passenger numbers, please see the tourism sector statistics above. Of 6,000 planned flights only 1,527 were undertaken over the 2020/21 period. An under-performance of -75% compared to a 66% performance for the corresponding 2019/20 period).

Labour Department

Surprisingly, and most likely welcomed by consumers and customers, the number of workplace inspections increased by 10%; and 100% of the targeted workplaces were approved as compliant over the 2020/21 period.

MINISTRY OF FINANCE AND ECONOMIC MANAGEMENT**MCRS**

To foster an enabling environment, tax arrears continued to be a key performance area for the GoM during 2020/21. Tax arrears collection was 8% more than its target of \$900,000, but 10% less than its recoveries in 2019/20. It is not clear whether the tax arrears recovery was from voluntary submissions or through negotiated settlements. Collections disaggregated – Company tax arrears, Income tax arrears and Property tax arrears.

OFFICE OF THE PREMIER**DITES**

The Department of Information, Technology and E Government Services made significant strides with facilitating the change of 9 additional links from cable to fibre around key areas in Montserrat. This is way above the targeted amount of 3 links for 2020/21. This progress on info communication infrastructure is key to Montserrat's development both for the private and public sector especially given the increased dependency on the use of IT services particularly given the changes being brought on by the COVID-19 pandemic as it relates to social distancing requirements and remote working.

Access Division

The Access division saw major changes to the Access Strategy.

- 1- Ferry (1 Year) contract that was signed in September of 2019 was not renewed.
- 2- The Fares and concession policy that was approved in September of 2019 was no longer implementable 2020/21 fiscal year.
- 3- Further development saw the completion of the Implementation Plan for the Air and sea Access Connectivity that was developed by Aquila Aviation Limited.
- 4- No additional information in respect to the ferry lease/purchase option given.

MINISTRY OF COMMUNICATIONS, WORKS, LABOUR and ENERGY***Infrastructure Services***

Of the 15 road maintenance projects targeted by the Ministry of Communications and Works 8 were completed. This is an achievement of just over 50% performance. However, like many other projects around this time, Island wide closes due to the COVID-19 pandemic affected the full implementation of all the planned road projects. Additional strategies by the Department included collaborating with the GIS Department to assist with the mapping of roads in Montserrat which is key to future planning and enhancement of delivery of infrastructure projects. The Department was also able to procure and execute 6 verge maintenance contracts.

Projects

There were 7 capital projects valued over 100k in various stages of progress during the fiscal year 2020/21. This is 3 more than the targeted number of 4. Special mention re the completion of the Airport Runway Resurfacing project which was finished in March of 2021. The Air Traffic Control Tower project was 90% complete.

Energy Unit

Significant progress within the energy sector. The construction work commenced on the 750W Solar project. The Public Streetlight component of the Project was completed giving a 50% improved lighting coverage on the streets. We also note the renewed interest with the review of the case studies for the Geothermal Energy that started during the 2020/21 fiscal year.

Revenue & Budget Graduation

While the overall revenue, Customs & Inland Revenue collection details are not presented, the contribution of local revenue as a target (40%) show a decline to 34.2% during 2020/21 compared to 41.4% (2019/20). The two lockdowns during 2020/21 may have driven consumption up due to panic buying. The GoM also financed and distributed food packages purchased via the Social Services Department. Further, where private businesses received 'furlough-type' assistance to pay salaries, the 2020/21 revenue targets would have been maintained from those income tax collections. The total budget support package for 2020/21 and a fuller assessment of revenue collections is required to make any conclusive comments about budget graduation.

SUMMARY GOAL 1 – ECONOMIC MANAGEMENT

Some of the key economic management objectives to include the further development of the communication infrastructure, road infrastructure, agricultural initiatives, the implementation of the energy policy, port expansion, tourism training initiatives - remained active throughout the 2020/21 period, notwithstanding the advent of the COVID-19 pandemic in Montserrat. All ministries and agencies obviously adjusted their work programmes in response to the COVID 19 corona virus lockdown and curfews implemented through the Statutory Rules and Orders directed by the Government of Montserrat.

It is important to note the renewed interest in the Geothermal Energy research from the Ministry of Communications, Works, Labour and Energy in 2020/21 when compared to the background level activity from the previous 2 fiscal years. In addition, we note cessation of the Ferry Contract in September of 2020 which was a vital mode of transportation factored into the GoM plans to facilitate increased tourism and to provide affordable ferry service between Antigua and Montserrat for locals.

While the tourism 'sector' was perhaps the hardest hit, the opportunity to shift into product improvements and training of the relevant stakeholders were addressed in preparation for the full re-opening of borders. The same was the case for the Trade and QI division in its relevant areas of work and the pattern of workplace adjustments to optimize and improve in other performance areas appear reasonable and relevant across Goal 1.



GOAL 2 –HUMAN DEVELOPMENT

OUTCOME – ACCESS TO AFFORDABLE HOUSING SOLUTIONS

PRIORITY LISTING 2020/21	MINISTRY	STRATEGY AND INDICATOR	PERFORMANCE 2018-2019	PERFORMANCE 2019-2020	PERFORMANCE 2020-2021
5	MALHE <i>¹⁴Housing Policy and Support Services</i>	<p>Acquire lands and facilitate public/private partnerships that leads to the addition of serviced lots to the housing market [PA 2.6]</p> <p><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</p> <p><i>No. of lots made available each year under the GoM Social Housing Programme</i> TARGET = 10</p>	<p>4 -Four serviced lots sold 2 -Two houses were constructed on recently awarded serviced lots</p> <p>4 - Four social houses were completed and added to the Government Housing Stock. (3 in Davy Hill, 1 Lookout)</p> <p>-</p>	<p>0 – Service lots issued 0 – homes build under the service lots programme</p> <p>0 Social houses built to be added to the Government housing stock No funding available</p> <p>0 No serviced lots available currently</p>	<p>15 - Serviced lots issued 3 - Homes were built under the Serviced lots programme. 1 – Commenced construction in Q1 of 2020/21 fiscal year.</p> <p>2 – Commenced construction in Q4 of 2020/21 fiscal year.</p> <p>The issue of serviced lots is a home incentive programme by the Government of Montserrat. The construction of homes under the serviced lots programme is not however the responsibility of the Government. The construction of the private homes should be completed within a year of issue of the Service lot by the Government. Applicants are expected to meet the relevant or required criteria for approval.</p> <p>0 – Homes built and added to the Social housing stock.</p>

¹⁴ Data response for all the indicators for the three-year period under this Ministry Objective has been amended to reflect final amendments.

	<p><i>No of housing incentive grants awarded to construct, complete and upgrade homes.</i> TARGET = 10</p> <p>Reduce the number of vulnerable households on the waiting list by providing home improvement grants to applicants without access to indoor toilet and shower facilities or indoor kitchen facilities and safe drinking water, or those living in overcrowded or unsanitary conditions or structurally weak and dilapidated housing [PA 2.6; 2.10; 2.9]</p> <p><i>No of home improvement grants awarded to bring homes into a decent standard.</i> TARGET = 10</p> <p><i>Number of applicants on the active housing waiting list at the end of each financial year</i> TARGET = 300</p>	<p>8</p> <p>3 duty-free concessions 2 financial grants and 2 material grants 1 home finishing grant</p>	<p>10</p> <p>1 Material grant 2 Duty free concession 7 Financial assistance</p>	<p>0</p> <p>No funding approved to continue this programme in 2020/21</p>
		18	10	10
		New indicator	272	279

OUTCOME – A HEALTHY POPULATION WITH FULL ACCESS TO REQUIRED HEALTH CARE

PRIORITY LISTING 2020/21	MINISTRY	STRATEGY AND INDICATOR	PERFORMANCE 2018-2019	PERFORMANCE 2019-2020	PERFORMANCE 2020-2021																																																																																																																																																																
5	MoHSS <i>Primary Health Care</i>	<p>Improve the early detection and effective management of persons living with non-communicable diseases through building capacity in best practice for disease management among staff and engaging clients and their family members in understanding and managing their conditions. [PA 2.2]</p> <p><i>Percentage of children identified during school health assessment as being overweight who receive support through a structured intervention</i> TARGET = 70%</p>	<p>29%</p> <table border="1"> <thead> <tr> <th colspan="5">2018/19 Fiscal year</th> </tr> <tr> <th colspan="5">Children Screened</th> </tr> <tr> <th>Age</th> <th>Male</th> <th>Female</th> <th colspan="2">Totals</th> </tr> </thead> <tbody> <tr> <td>4-5</td> <td>13</td> <td>14</td> <td colspan="2">27</td> </tr> <tr> <td>8-9</td> <td>45</td> <td>54</td> <td colspan="2">99</td> </tr> <tr> <td>11-12</td> <td>25</td> <td>16</td> <td colspan="2">41</td> </tr> <tr> <td>14-15</td> <td>35</td> <td>30</td> <td colspan="2">65</td> </tr> <tr> <td>Totals</td> <td>118</td> <td>114</td> <td colspan="2">232</td> </tr> <tr> <th colspan="5">2018-2019</th> </tr> <tr> <th colspan="5">Children Overweight</th> </tr> <tr> <th>Age</th> <th>Male</th> <th>Female</th> <th colspan="2">Totals</th> </tr> <tr> <td>4-5</td> <td>7.7% 1/13</td> <td>7.1% 1/14</td> <td colspan="2">7.04% 2/27</td> </tr> <tr> <td>8-9</td> <td>24.4% 11/45</td> <td>40.7% 22/54</td> <td colspan="2">34% 33/99</td> </tr> <tr> <td>11-12</td> <td>36.9% 9/25</td> <td>18.8% 2/16</td> <td colspan="2">27% 11/41</td> </tr> <tr> <td>14-15</td> <td>28.6% 10/35</td> <td>28.6% 10/30</td> <td colspan="2">36% 20/55</td> </tr> <tr> <td>Totals</td> <td></td> <td></td> <td colspan="2">29% ,66/222</td> </tr> </tbody> </table>	2018/19 Fiscal year					Children Screened					Age	Male	Female	Totals		4-5	13	14	27		8-9	45	54	99		11-12	25	16	41		14-15	35	30	65		Totals	118	114	232		2018-2019					Children Overweight					Age	Male	Female	Totals		4-5	7.7% 1/13	7.1% 1/14	7.04% 2/27		8-9	24.4% 11/45	40.7% 22/54	34% 33/99		11-12	36.9% 9/25	18.8% 2/16	27% 11/41		14-15	28.6% 10/35	28.6% 10/30	36% 20/55		Totals			29% ,66/222		<p>26.8%</p> <table border="1"> <thead> <tr> <th colspan="5">2019/20 Fiscal year</th> </tr> <tr> <th colspan="5">Children Screened</th> </tr> <tr> <th>Age</th> <th>Male</th> <th>Female</th> <th colspan="2">Totals</th> </tr> </thead> <tbody> <tr> <td>4-5</td> <td>28</td> <td>27</td> <td colspan="2">55</td> </tr> <tr> <td>8-9</td> <td>29</td> <td>33</td> <td colspan="2">62</td> </tr> <tr> <td>11-12</td> <td>30</td> <td>43</td> <td colspan="2">73</td> </tr> <tr> <td>14-15</td> <td>27</td> <td>37</td> <td colspan="2">64</td> </tr> <tr> <td>Totals</td> <td>114</td> <td>140</td> <td colspan="2">254</td> </tr> <tr> <th colspan="5">2019-2020</th> </tr> <tr> <th colspan="5">Children Overweight</th> </tr> <tr> <th>Age</th> <th>Male</th> <th>Female</th> <th colspan="2">Totals</th> </tr> <tr> <td>4-5</td> <td>1</td> <td>2</td> <td colspan="2">5.5% 3/55</td> </tr> <tr> <td>8-9</td> <td>13</td> <td>12</td> <td colspan="2">40.3% 25/62</td> </tr> <tr> <td>11-12</td> <td>6</td> <td>19</td> <td colspan="2">34% 25/73</td> </tr> <tr> <td>14-15</td> <td>4</td> <td>11</td> <td colspan="2">23.4% 15/64</td> </tr> <tr> <td>Totals</td> <td>24</td> <td>44</td> <td colspan="2">26.8% 68/254</td> </tr> </tbody> </table>	2019/20 Fiscal year					Children Screened					Age	Male	Female	Totals		4-5	28	27	55		8-9	29	33	62		11-12	30	43	73		14-15	27	37	64		Totals	114	140	254		2019-2020					Children Overweight					Age	Male	Female	Totals		4-5	1	2	5.5% 3/55		8-9	13	12	40.3% 25/62		11-12	6	19	34% 25/73		14-15	4	11	23.4% 15/64		Totals	24	44	26.8% 68/254		<p>Postponed due to COVID-19</p> <p>Postponed due to COVID-19</p>
2018/19 Fiscal year																																																																																																																																																																					
Children Screened																																																																																																																																																																					
Age	Male	Female	Totals																																																																																																																																																																		
4-5	13	14	27																																																																																																																																																																		
8-9	45	54	99																																																																																																																																																																		
11-12	25	16	41																																																																																																																																																																		
14-15	35	30	65																																																																																																																																																																		
Totals	118	114	232																																																																																																																																																																		
2018-2019																																																																																																																																																																					
Children Overweight																																																																																																																																																																					
Age	Male	Female	Totals																																																																																																																																																																		
4-5	7.7% 1/13	7.1% 1/14	7.04% 2/27																																																																																																																																																																		
8-9	24.4% 11/45	40.7% 22/54	34% 33/99																																																																																																																																																																		
11-12	36.9% 9/25	18.8% 2/16	27% 11/41																																																																																																																																																																		
14-15	28.6% 10/35	28.6% 10/30	36% 20/55																																																																																																																																																																		
Totals			29% ,66/222																																																																																																																																																																		
2019/20 Fiscal year																																																																																																																																																																					
Children Screened																																																																																																																																																																					
Age	Male	Female	Totals																																																																																																																																																																		
4-5	28	27	55																																																																																																																																																																		
8-9	29	33	62																																																																																																																																																																		
11-12	30	43	73																																																																																																																																																																		
14-15	27	37	64																																																																																																																																																																		
Totals	114	140	254																																																																																																																																																																		
2019-2020																																																																																																																																																																					
Children Overweight																																																																																																																																																																					
Age	Male	Female	Totals																																																																																																																																																																		
4-5	1	2	5.5% 3/55																																																																																																																																																																		
8-9	13	12	40.3% 25/62																																																																																																																																																																		
11-12	6	19	34% 25/73																																																																																																																																																																		
14-15	4	11	23.4% 15/64																																																																																																																																																																		
Totals	24	44	26.8% 68/254																																																																																																																																																																		

	<p>MoHSS <i>Primary Health Care</i></p>	<p>Enhanced secondary prevention due to early detection and timely response to chronic conditions and their risk factors [PA X.X]</p> <p><i>Number of persons reached through Workplace Screening.</i> TARGET = Screening conducted at 2 workplaces with high % male populations</p> <p><i>Percentage of registered diabetic patients who complete an annual physical</i> TARGET = 10% increase on actual figures for 2019/20</p> <p><i>Percentage of registered hypertensive who complete an annual check</i> TARGET = 10% increase on actual figures for 2019/20</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. 136 M - 43% 180 F - 56%</p> <p>67% - 43 of 64</p> <p>46.6% - 89 of 191</p>	<p>73 – persons screened. 45M - 62% 28F - 38%</p> <p>COVID-19 restrictions would have negatively affected the roll out of this programme</p> <p>71% - 37 of 52</p> <p>57% - 91 of 161</p>
--	----------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

		<p><i>Relevant protocols, legislation in place to protect the resident population against identified public health threats</i> TARGET = Continue to update and implement relevant legislation and protocols as the pandemic on-folds</p> <p>New Indicator</p>	-	Novel virus with pandemic potential identified in Dec 2019.	<p>Quarantine Protocol revised:</p> <p>Enforcing the need to quarantine entire households</p> <p>7 GOM Approved Quarantine Facilities established</p> <p>Cabinet Paper outlining required resources to further improve the effectiveness of quarantine operations and monitoring of persons in quarantine, prepared for consideration</p>
4 and 5	<p>MoHSS <i>Social Services Department</i></p>	<p>Promote and develop adult services, policies and legislative frameworks that safeguard and enhance independence, dignity and quality of life. [PA 2.3, 4.2, 4.3, 5.1]</p> <p>Strong mechanisms in place for adult safeguarding.</p> <p><i># of persons requiring residential care and warden supported living.</i></p> <p>TARGET = (no targets given) <i># of persons requiring residential care and warden supported living.</i></p>	<p>11 – persons required residential care and warden supported living.</p> <p>Assessments completed for 47 residents of Lookout Warden Assisted Apartments.</p> <p>Assessment completed for all 41 referrals received during the quarter 1.</p>	<p>8 – persons identified that required residential care from a total of 79 assessments conducted.</p> <p>20 Persons placed in 24- hour care or independent living placements In 2019/20</p>	<p>7 - persons required residential care and warden supported living from a total number of 45 assessments conducted.</p>

OUTCOME – A WELL DEVELOPED AND EFFECTIVE EDUCATION AND TRAINING SYSTEM THAT PRODUCES WELL ROUNDED AND QUALIFIED LIFE LONG LEARNERS					
PRIORITY LISTING 2020/21	MINISTRY	STRATEGY AND INDICATOR	PERFORMANCE 2018-2019	PERFORMANCE 2019-2020	PERFORMANCE 2020-2021
2	MoEYAS <i>Primary Education</i>	<p>To create the facilitating environment for teachers to effectively use ICT to improve the learning experiences of pupils [PA 2.4]</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><i>No. of students enrolled.</i> TARGET = 258 (M127, F 131)</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 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%</p> <p>Males 42%, Females 54%</p> <p>Student overall population: - 438</p> <p>Public Primary – 242 Private Primary - 196</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 national average and over</p> <p>Grade 3 language arts National Average 49% Males 42%, Females 54%</p> <p>Grade 5 Math - national average 71%</p> <p>Males 58%, Females 80%%</p> <p>Grade 5 National average for Language Arts – 59%</p> <p>Males 42%, Females 54%</p> <p>Student overall population: - 412</p> <p>Public Primary - 261 Private Primary - 151</p>	<p>No tests administered due to COVID-19. Group changed to grades 2 & 4 from grades 3 & 5</p> <p>No tests administered due to COVID-19. Group changed to grades 2 & 4 from grades 3 & 5</p> <p>No tests administered due to COVID-19. Group changed to grades 2 & 4 from grades 3 & 5</p> <p>No tests administered due to COVID-19. Group changed to grades 2 & 4 from grades 3 & 5</p> <p>Student overall population: - 401</p> <p>Public Primary - 255 Private Primary – 146</p>

		<p>Percentage of trained Teachers TARGET = 76%</p>	<p>Overall trained Teachers Primary: 76%</p> <p>GoM Primary – 82% Private Primary -60^{15%} (Calendar year and school year are different)</p>	<p>Overall trained teachers (Public and Primary) – 71.5^{16%}</p> <p>Public Primary - 71^{17%} Brades Primary – 83%, Lookout – 70% Private Primary – 71%</p>	<p>Overall trained teachers (Public and Primary) – 71%</p> <p>Public Primary – 71%</p>
2	<p>MoEYAS Montserrat Secondary School MSS - Secondary Education</p>	<p>To expand availability of ICT and computer-based systems in order to improve education outcomes in secondary education by March, 2021 [PA 2.4]</p> <p>Percentage of final year cohort of students with passes in 5 CSEC's or equivalent, including Math & English TARGET = M-35% F-50%</p> <p>No of students enrolled. TARGET = 330</p> <p>Percentage of trained Teachers TARGET = 75%</p>	<p><u>2018</u></p> <p>43% Overall 32% Males 50% Females Source – MoE Statistical Digest 2019/20</p> <p>322</p> <p>46% - Secondary Source – MoE Statistical Digest 2019/20</p>	<p><u>2019</u></p> <p>25% 32% Females 19% Males Source – MoE Statistical Digest 2019/20</p> <p>310</p> <p>65% Source – MoE Statistical Digest 2019/20</p>	<p><u>2020</u></p> <p>60% Overall passes 23% Males 36.5% Females</p> <p>Source – Education Officer</p> <p>308</p> <p>64% - Secondary (Source – Education Officer)</p>

¹⁵ Data amended to reflect MoE Statistical Digest – pg 27

¹⁶ Data amended to reflect MoE Statistical Digest – pg 27

¹⁷ Data amended to reflect MoE statistical Digest – pg 27

			1 Counsellor at MSS 2 Counsellors at GoM Primary (N.B: -Calendar year and school year are different)		
2	MoEYAS <i>Montserrat Community College</i>	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 [PA 2.4] <i>Pass rate of the MCC Students</i> TARGET = 90% <i>Student population</i>	Overall passes 92.2% (Source MCC) Overall population - 77 Males - 26, Females - 51	Overall passes 92.4% (Source MCC) Overall population – 56 Males -18, Females - 38	Overall passes 90.4% (Source MCC) Overall population – 64 Males - 16, Females - 48
2	MoEYAS <i>Early Childhood Education</i>	To train practitioners to provide appropriate early stimulation and readiness skills [PA 2.4] <i>Percentage of children achieving pre-primary readiness skills</i> TARGET = 85% <i>No of children enrolled per category</i> TARGET = Nursery – M-28; F-31 Day Care – M-35; F-25	83% <u>Nursery total population - 90</u> Government Nursery M – 31, F – 30 Private nursery M – 12, F - 17	83% <u>Nursery total population - 99</u> Government Nursery M – 28, F – 30 Private nursery M – 14, F - 27	No assessments were done during the period due to the closure of all Centre's due to the COVID-19 Pandemic <u>Nursery total population - 89</u> Government Nursery M – 35, F – 25 Private nursery M – 15, F - 14

			<p>Day Care total population - 93</p> <p>Government Day Care M – 29, F – 22</p> <p>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>Day Care total population - 96</p> <p>Government Day Care M – 31, F – 20</p> <p>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> <p>Professional Development for Early Childhood Care and Development Practitioners – 1st phase 60-hour Early Childhood Care & Development Course between July 15 – 19, 2019; 2nd phase completed on October 24, 2019</p>	<p>Day Care total population - 87</p> <p>Government Day Care M – 32, F – 24</p> <p>Private day care M – 16, F – 15</p> <p>71% of teachers (Public School teachers) registered commenced training during the financial year 2020/21 re an access Course</p> <p>The UWI/ JBTE Access Programme recommenced in February/March 2021 using the online platform.</p> <p>Two staff members continue to pursue the Degree Programme in Early Childhood.</p> <p>Programme in Mathematics and English was interrupted by COVID19 measures. Training to be completed in 21/22 financial year</p>
2	<p>MoEYAS</p> <p><i>Youth Affairs and Sports</i></p>	<p>Review/ develop and implement Youth Development Programs to better equip youth to gain employment and become successful adults. [PA 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</i></p>	<p>31</p> <p>4</p>	<p>26</p> <p>14</p>	<p>17 Completed training</p> <p>8 Gained employment</p>

		<p>within a year of completing the HYPE training TARGET = 8</p>			
5	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 [PA 4.1]</p> <p>No. of Scholarships awarded TARGET = 10</p>	<p>¹⁸10 New Scholarship awarded</p> <ol style="list-style-type: none"> 1. MA Diagnostic imaging 2. BSC Social work 3. BCS social Work 4. BSC in General Agriculture tech 5. B ENg Marine Engineering 6. B ENg Marine Engineering 7. Nursing Assistant Programme 8. Nursing Assistant Programme 9. Nursing Assistant Programme 10. Nursing Assistant Programme <p>4 applicants were given full scholarship to pursue studies in Nursing at the Montserrat Community College</p>	<p>¹³11 New Scholarships were awarded.</p> <ol style="list-style-type: none"> 1. BSc Valuation and Property management 2. Associates degree in surveying and Geographic Information Technology 3. BSc degree in Surveying and Geographic Information Technology 4. BEng. Construction Engineering 5. BSC Medicine 6. BSc. Media Technology 7. Integrated Marters Degree Mpharm 8. BSc. Urban & Regional Planning 9. Diploma Electrical Installation 10. MSc Nursing Administration 11. BSc Computer Science with teacher training. 12. BSc Chemistry 13. One additional person received the 	<p>7 New Scholarships awarded.</p> <ol style="list-style-type: none"> 1. BSc Computing (Information Technology). 2. BSc Applied Psychology 3. BSc Psychology with Education 4. MSc. Nursing Family Nurse Practitioner 5. BA Marketing 6. BSc Physical Therapy 7. PhD – Environmental Science

¹⁸ Data reviewed and updated by the HRMU Unit

		Percentage of scholarship Recipients gainfully employed. TARGET = 100%	100% All students who completed studies are all suitable employed within Government	island scholarship award to pursue BSc Computer Science. (Collaboration between MoE and HRMU) 100% All students who completed studies are all suitable employed within Government.	100% All students who completed studies are all suitable employed within Government
OUTCOME – EFFECTIVE SOCIAL PROTECTION					
PRIORITY LISTING 2020/21	MINISTRY	STRATEGY AND INDICATOR	PERFORMANCE 2018-2019	PERFORMANCE 2019-2020	PERFORMANCE 2020-2021
5	MoHSS <i>Social Services Department</i>	Continue efforts to safeguard and protect the children of Montserrat by putting in place the necessary legislative and policy framework and programmes [PA 2.9] <ul style="list-style-type: none"> Review ToRs for Child Safeguarding Board Review Foster Care Policy 	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 Practice' commissioned by the Lucy Faithful foundation functional links and twinning arrangement with a UK based police force. The recruitment of Crown Counsel with specific responsibility for Child Protection and Safeguarding – Ms. Mary McGreggor in the Attorney Generals Department	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. Consultation ongoing for Child Justice Bill	No action taken on the Review Foster Care Policy due to shift in work plan as a result of re-emergence of Covid-19. Partnership Work plan completed. Work plan was updated on progress made thus far. Work being advanced as part of the McTaggart Review.

4 and 5		<p>Review and update the existing Social Welfare Act to enhance the Ministry's ability to identify and respond to socially vulnerable persons. [PA 2.2, 2.3, 2.9]</p> <p><i>Number of standardized Care Plans provided to older persons.</i> TARGET = xxx(target not given for 2020/21)</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>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.</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. Inability for persons to live independently at home with 24-hour care being provided for persons with health concerns warrants them being put into care homes.</p>	31 of 45
OUTCOME – STRONG AND CARING FAMILY UNITS AND A GOD-FEARING SOCIETY					
PRIORITY LISTING 2020/21	MINISTRY	STRATEGY AND INDICATOR	PERFORMANCE 2018-19	PERFORMANCE 2019-20	PERFORMANCE 2020-21
5	MoHSS <i>Social Services</i>	<p>Continue efforts to safeguard and protect the children of Montserrat by putting in place the necessary legislative and policy framework and programmes [PA 2.9]</p> <ul style="list-style-type: none"> <i>Child Justice Act</i> 	<p>Domestic Violence Bill still to be approved by Legislative.</p> <p>A multi-lingual liaison officer whose role is to act</p>	<p>Consultation ongoing for Child (Care and Adoption) Act 2016. Draft regulations reviewed. Discussions held with the Attorney</p>	<p>Consultations took place with key Stakeholders on Child Justice Bill. Feedback/Comments were incorporated into</p>

		<ul style="list-style-type: none"> enacted Review Foster Care Policy 	<p>as an interface between the English and Spanish speaking groups at the school has been recruited and is in place at MSS.</p> <p>9 police officers and one social services officer participated in a 2-wk. training programme entitled 'Improving Professional Practice' commissioned by the Lucy Faithful foundation</p> <p>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>Domestic Violence Bill awaiting further inputs and updates</p>	<p>General's Office. Joint stakeholder meetings held</p> <p>Consultation ongoing for Domestic Violence Bill 2016.</p> <p>Discussions held with respect of the Terms of Reference for the Child Safeguarding Board</p> <p>Procedures Manual for Child and Family being implemented.</p> <p>Consultation ongoing for Child Justice Bill</p>	<p>the Bill. The updated Bill will be sent out for public consultation /feedback.</p> <p>Progress delayed due to the re-emergence of the COVID19 virus on island</p> <p>No action taken on the Review Foster Care Policy due to shift in work plan as a result of re-emergence of Covid-19.</p>
5	MALHE Housing Unit	<p>Implement a comprehensive Housing Strategy and legislation with emphasis on safeguarding of vulnerable groups [PA 2.7]</p> <p><i>Increase in the number of homes attaining a minimum decent standard.</i> TARGET = 10</p>	20	2 indoor toilets completed	<p>1</p> <p>Commenced works on 1 bathroom/ toilet and kitchen facilities during Q1 and completed the addition of toilet and bathroom facility Q3.</p>

--	--	--	--	--	--

OVERVIEW AND ANALYSIS – GOAL 2: HUMAN DEVELOPMENT

MINISTRY OF AGRICULTURE, LANDS, HOUSING AND THE ENVIRONMENT

Housing Unit

The strategy appears too narrowly constructed to cover the KPIs under review. The strategy may be amended to read: “... which leads to the construction of affordable houses”.

The KPIs remain measurable if disaggregated to include the different housing incentive programmes as follows:

- Service Lots = 15 issued. 3 completed constructions, 1 under construction;
- Social Housing = zero out-turn
- Housing Support = zero out-turn (this needs to be properly defined)
- Home Improvement = 10 of (target 10) for a 100% out-turn
- New Applications = 279

There is an outstanding number of 12 homes still to be completed based on the 15 of service lots that were issued in 2020/21. Part of the requirement includes the completion of construction of the home within a year of issue of the serviced lot or the start of the construction of the home during that year. These homes are not part of the Governments social housing stock but a continued effort by the Government to successful incentivize home ownership for persons that fit within a certain criterion.

The target for building 10 such houses in 2020/21 may be considered ambitious given that there was no movement against this indicator in the previous year 2019/20 in terms of the planning process and funding availability. This target may need to be relooked to one that is more realistic based on current circumstances.

Lack of performance in housing support stemmed from non-approval of funding to adequately implement the programme. This strategy is reflected as a core objective for the Housing Unit, and it is still a major concern as housing is a major part of overall contribution to human development and the provision of better housing solutions through both private and public partnerships schemes. This programme also contributes to the overall population – Goal 5.

A record high of 279 applications were received in 2020/21. Zero funds were available for financing new starts. It is assumed this number of applications included other than new start housing support (see KPIs). The increase in application may be a reflection on the economic environment and an indication of additional financial difficulties that is reported by residents. Again, the COVID19 pandemic resulted in at least two island wide shut-downs, which also severely impacted the tourism sector which resulted in lost jobs and a consequential slow-down in construction.

PRIMARY HEALTH CARE

The health team was unable to perform its screening of school children in 2020/21 as part of its early detection of NCD's as per previous years due to the interruptions by COVID19 which led to island 'lock downs' and school closures.

Workplace screening for NCD's slipped dramatically from its target of 319 to only 73 (62%-males and 38%-females) as resources were shifted to COVID 19 response. This compares to 524 (2018/19) and 316 (2019/20) persons screened for NCDs. Attention is drawn to this unfortunate slippage apparently due to resource constraints, both human and financial but also to the KPI being more specific to the male population.

The annual diabetic programme performed at 84%. This is an achievement of 37 screens of a target of 44 in response to the target set - as compared to 67% in 2019/20.

The programme for hypertensive achieved a 101% performance (91 of a target of 90); compared to 47% performance in 2019/20. It is quite likely that the annual NCD programmes absorb the screening that would usually be undertaken in the workplace.

The Covid-19 pandemic emerged as a new strategy requiring SMART KPIs. The 2020/21 fiscal year was heavily impacted by the COVID19 pandemic. The Ministry of Health has underscored the need for relevant resources to facilitate the implementation of the measures necessary for the management and control of COVID-19/Delta/Omicron in Montserrat. In any event there was only 1 death recorded to Covid-19 in the 2 years of the pandemic – by December 2020. There 7 GoM approved quarantine facilities and quarantine enforcement of entire households remain active tools in the battle to curb if not prevent the impact of Covid-19.

MINISTRY OF EDUCATION, YOUTH AFFAIRS AND SPORTS

There was no performance in respect of the administration of National exams for grade 3 and grade 5 student cohort. The Ministry of Education agreed and made some internal decisions in respect of the age cohort for these exams and will be administering the exams in the future to Grade 2 and Grade 4 students.

The number of students attending the government public primary school is a little less than the targeted number of 258 by the Ministry of Education with 242, but this is still within an acceptable range.

The achievement of trained teaches was 71%, a little short of the targeted 76%. The Ministry of Education has been plagued with a high turnover of teachers.

A significant 60% performance of final year cohort of students with passes in 5 CSEC's or equivalent including Math and English was achieved. This is a major improvement when compared to the last two years and especially 35% difference from 2019/20 where there was a pass rate of 25%. The student population is however lower than the targeted number of 330. There has been a gradual decrease over the past three years.

The **Montserrat community college** has maintained a positive performance of over 90% in respect of pass rate of students. The college has surpassed its target of 80% consistently over the past 3 years. The student population at the MCC is also based on several factors to include - attaining the required number of passes at CSEC, interests by the students for further education or migration of students for further education.

The number of persons attending and completing training on the HYPE programme is not totally in the control of the Youth Department. However, the response to the programme was only at 56%. The number of youths completing the programme was lower by 9 persons as compared to the previous year 2019. The Youth Department however met the target of assisting 8 youths with gaining employment within a year of completion in 2020/21. This is positive progress as the Government strives to implement programmes that supports human development which targets the youths and the vulnerable population.

OFFICE OF THE DEPUTY GOVERNOR

Human Resource Management Unit - HRMU

The Human Resource Unit issued 7 National Scholarships in 2020/21 which is 3 less than the target of 10 and 6 awards lower than the previous year. Four of the awards were health related, one in IT, one in marketing and one in environmental science. Scholarships are awarded based on identified needs within the public sector. 100% of students upon completion of studies have gained employment.

The island scholarship award was not issued in 2020/21. This is a partnership initiative with the Ministry of Education and the HRMU.

MINISTRY OF HEALTH

The Ministry of Health saw limited progress on the Foster Care Policy due to a shift in priority with the re-emergence of the COVID 19 virus on island. The Ministry however recorded the Domestic Violence Act being approved by the Legislative Assembly in 2020. Further data in respect of additional legislations and policies on the protection of the child need to be addressed in response to the indicator which had a target of 2 legislations.

SUMMARY

Progress in support of the SDP's national goal of *Enhanced Human Development* was evident during the period under review. The provision of social housing through the various housing incentive programmes by the Ministry of Agriculture, Lands, Housing and the Environment was heavily impacted due to the lack of funds. However, the Housing

Unit has continued to implement on some of the identified home incentive programmes and was able to assist persons with the award of 15 serviced lots to accommodate the building of private homes in 2020/21. This initiative supports the private/public partnerships to enable persons who have met the required criteria by the Housing Unit to own homes on Montserrat.

The public health screening programme by the Ministry of Health continued at a reduced level. Delays and rescheduling were necessary due to the COVID 19 pandemic protocols which required social distancing and work closures.

Efforts to improve the quality of formal education may have been hampered by the COVID19 pandemic, however the end of year exam results at the Montserrat Secondary School for students achieving 5 CSEC passes including Math and English were quite encouraging with a 60% passing rate. The percentage of trained teachers for both the primary and the secondary levels fell below the target outlined by the Ministry of Education. This is due to a number of reasons including the high turnover of teachers and recruitment challenges that was being experienced by the Governments HR Department for trained teachers. There is evidence however of continued training being progressed within the early childhood teachers which is necessary in the provision of quality education as we strive to prepare students for different levels of education.

Further development training for the public sector with the award of 7 new scholarship awards by the Human Resource Unit in 2020/21. We note however that the island scholarship award that was given in 2019/20 was not awarded in 2020/21.

In the area of health, the monitoring and management of persons with NCDs has being maintained over the years. The approval of the Domestic Violence Act in the legislative Assembly was a great achievement. Additional progress on the review of the Foster Care Policy by the Social Service Department was delayed due to a shift in priorities due the re-emergence of COVID19.



GOAL 3 – ENVIRONMENTAL MANAGEMENT AND DISASTER MITIGATION

OUTCOME – SUSTAINABLE USE AND MANAGEMENT OF THE ENVIRONMENT AND NATURAL RESOURCES

PRIORITY LISTING 2020/21	MINISTRY	STRATEGY AND INDICATOR	PERFORMANCE 2018-19	PERFORMANCE 2019-20	PERFORMANCE 2020-21
5	MALHE <i>Department of the Environment</i>	Protect, conserve and manage the sustainable use of Biodiversity through the implementation of the Conservation and Environmental Management Act [PA 3.1] <i>No of forest patrols conducted.</i> TARGET = 25	17	23	26
		<i>Extent of the area under protected forest management</i> TARGET = 100%	100%	100%	100%
5		Conserve and manage the sustainable use of biodiversity through the implementation of the Conservation and Environmental Management Act [PA 3.1] <i>Estimated Mountain Chicken population</i> TARGET = 20	2 (Estimated)	26	25
			Patrols conducted in the Centre and Silver Hills forest reserves. This helps to determine the states of the forest in terms of the presence and/or absence of flora and fauna. Additionally, the potential numbers and health of organisms are observed.	Patrols were conducted as scheduled and reports submitted. From these accounts biodiversity in protected areas appear healthy and ecosystems appear intact.	Patrols conducted as usual. Reports show that the biodiversity in protected areas appear intact. Patrols were able to identify various species of birds, clear running streams and the maintenance of water catchments, illegal harvesting of trees.
			2,850 acres of protected forest under management throughout the year	2,850 acres of protected forest under management throughout the year	2,850 acres of protected forest under management throughout the year
				Twenty-seven (27) of 28 mountain chickens were successfully transported from the UK in July. To date, nine (9) nests have been found	The Chytrid fungus presented itself in the population but was effectively treated. The Mountain Chickens are healthy and demonstrating weight gains. Increased

5		<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. [PA 3.1]</p> <p><i>No. of stakeholders engaged on environmental, natural resources, climate change and conservations matter.</i></p>	<p>499 (Q4 Performance Report)</p>	<p>in the semi-wild enclosure. 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. 	<p>breeding activity. Multiple nests found. Background Chytrid test and husbandry activities conducted. 1 death</p> <p>632</p> <p>Stakeholders engaged via distribution of branded and other items during awareness raising events re:</p> <p>COVID IMPACT</p>
---	--	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

OUTCOME – HAZARD RISK REDUCTION AND ADAPTATION TO CLIMATE CHANGE					
PRIORITY LISTING 2020/21	MINISTRY	STRATEGY AND INDICATOR	PERFORMANCE 2018-19	PERFORMANCE 2019-20	PERFORMANCE 2020-21
5	ODG <i>Defence Force Unit</i>	Continue Humanitarian Aid and Disaster Relief (HADR) focused training in order to strengthen GOMs preparedness and emergency response capability [PA 3.2] <i>No of days' provision of Aid to the Civil Community/Authority</i> TARGET = (not provided) (New indicator)	--	--	97 The Force was embodied from 11 – 28 February 2021 as part of the GoM COVID-19 response. The Force was tasked with assisting the police in manning supermarkets and banks to provide security and maintain order; patrolling key areas around the island; providing transportation
5	ODG <i>Disaster Management Coordination Agency</i>	Improve early warning capacity through the delivery of timely alerts to the general public to improve preparedness and mitigation [PA 3.2] <i>Failure rate and down time for the components of the alerting system</i> TARGET = 0%	0%	0%	0%
2		Improve the capacity of the DMCA to lead the coordination of disaster management core functions and strategies through enhancing a multi-			

		<p>agency approach which integrates comprehensive Disaster Management policy and practice into the mainstream of government and community activities [PA 3.3]</p> <p><i>Percentage of staff trained in disaster management related disciplines.</i> TARGET = 75%</p>	<p>75% Staff have benefitted from Disaster related training on island and overseas.</p>	<p>60% received some form of disaster management related training</p>	<p>80%</p>
4	<p>MAHLE <i>Physical Planning & Development</i></p>	<p>Facilitate and promote compliance of building construction standards through implementation of newly enacted Montserrat Building Code and educational awareness programmes [PA 3.3]</p> <p><i>Number of building inspections completed.</i> TARGET = 160</p>	<p>97¹⁹</p>	<p>285²⁰ Increase due to an additional inspector joining the team.</p>	<p>527 These are inspections done at different stages of construction</p>
4	<p>RMPS <i>Fire and Rescue Services</i></p>	<p>Strengthen capacities within the Fire Prevention Unit to comply with the building code and safety standards. [PA 3.3]</p> <p><i>No. of buildings</i></p>			

¹⁹ Data amended

²⁰ Data amended

		<p><i>Inspected for fire safety compliance</i></p> <p>TARGET = 35</p>	33	13	20
			(Increase in inspections are due to additional to new and old businesses)		
4	<p><i>Fire and Rescue Services - Airport Management</i></p> <p>New Indicator</p>	<p>Develop aerodrome fire department to maintain current capacity and training level and expand services to regional counterparts. [PA 3.2]</p> <p><i>No. of Aerodrome Training delivered.</i></p> <p>TARGET = 60</p> <p>Improve efficiency and effectiveness in Fire and rescue emergency response through the acquisition of major equipment, training and staffing. [PA 3.2]</p> <p><i>No. of fire and rescue and development training delivered</i></p> <p>TARGET 45</p>	57	49	22
			26	24	66

OVERVIEW AND ANALYSIS - GOAL 3 – ENVIRONMENTAL MANAGEMENT AND DISASTER MITIGATION

MINISTRY OF AGRICULTURE, LANDS, HOUSING AND THE ENVIRONMENT

Protection and Management

Protection and conservation of the natural environment, disaster management mitigation are key functions of the Government, especially given the issues that can arise due to climate change. One key deliverable of the Department of Environment is the maintenance of our protected forest areas. This function is upheld with the constant patrols through our forest protected areas, to observe changes within the forest, to observe the wildlife such as birds and the endemic Mountain Chicken in their natural element and to facilitate the maintenance of water catchments.

- The Department surpassed the target of 25 patrols to 26 which is a 104% result.
- Discoveries included: - additional identification of various species of birds, clear running streams for water supplies, the illegal harvesting of trees which is a major concern.

Protected Areas

The protected forest area is 2,850 acres. The Department met their target patrolling the 100% of the protected forest area. It is not clear from this KPI what is being measured as 'patrolling'. Perhaps there could some specific areas highlighted such as the state of key biodiversity locations on a grade of 1-5 (status of the area). The areas patrolled would be shortlisted by the subject of matter of value that is being protected by these 'patrols'. For example: the water-shed can be graded as a 5 where no deterioration is observed; a bio-diverse area can be listed as a 5 were all the trees/flora/bird life remain intact, i.e. not subject to harvesting or other forms of human intervention; perhaps it's a habitat for birds/the oriole graded 5 as undisturbed; an area of fauna in the exclusion zone maybe listed as 2 and labelled as encroaching in the water-shed area. This indicator can be developed to give the reader an idea that there is a value for money return from patrolling 2,850 acres of forest by showing the value of what is measured and evaluated from the patrol reports. Essentially, the patrollers will go out with a checklist.

Mountain Chicken Recovery

The Mountain Chicken remains one of Montserrat's protected species. Keeping track, and monitoring as part of the management of their progress is very important especially since the successful return of a protected set of Mountain Chickens to the island in 2019/20 after battling the Chytrid fungus which threatened to make this species extinct.

- The Department of Environment met their target of keeping the population of Mountain Chicken to 20 and above. There were 25 Mountain Chickens at the end of 2020. This is one less than 2019. There was 1 recorded death.

Discoveries in the maintenance of the Mountain Chicken included: - 1 - The presence of the Chytrid Fungus again. However, this was successfully treated and followed up with

continued background tests and husbandry activities. 2 – Signs of increased breeding activity, 3 – the Mountain Chickens were healthy and had gained weight.

Public Awareness

Public awareness on environmental matters is important to the Government of Montserrat especially with consideration to those affecting the region. This function is a key activity for the Department of Environment. Therefore, keeping the public aware of environmental changes supports a more positive response by residents with respect to the implementation of mitigation measures developed to lessen the impact natural disasters on the island. Effective management of the natural environmental matters should result in a more protected and sustainable environment here in Montserrat.

- The Departments performance response results suggests that they communicated with an estimated 632 persons in environmental matters. The reduced number was as a result of the COVID19 closures instituted by the Government making it difficult to assemble and complete scheduled events. Engagement and communication methods however included the use of branded materials.

Disaster Management

Part of the mitigation efforts from natural disasters on Montserrat includes the maintaining of the early warning systems must be ready to be used and operational at any time.

The Disaster Management Office has managed to keep the alert systems up and running during the year 2020. There was a positive performance of 0% down time thus achieving the target of zero downtime. These areas identified are part of being in a state of readiness in the event of a natural disaster.

Fire and Rescue Services

Disaster mitigation also involves the deployment of controls against natural or man-made fires and includes understanding and being knowledgeable and fully trained to implement rescue services.

A mandate of the Fire and Rescue Service is the regular inspection of buildings to ensure they meet the established safety standards – Fire extinguishers are working; escape routes are clear and maintained etc.

- The number of buildings inspected for 2020/21 was 20 and fell below the target of 35. It is recognized that public closures in response to the COVID19 pandemic account for this slippage. A relook at the indicator may be necessary to provide more clarity. Is the indicator addressing the number of visits even if to the same building, or the number of actual buildings visited? A context of the actual number of building which are subject to inspection may be a better target so as to understand the wider risk of non-inspection.

Keeping staff trained and equipped with the relevant knowledge to deal with the fire and rescue services at the airport or seaports is critical.

- The number of trainings delivered to key staff within the fire service for the Aerodrome Fire Unit was 22 or a 36% delivery in response to the target of 60. Apparently, border closures and island closures limited the number of scheduled trainings for the fiscal year 2020/21.

SUMMARY

Key areas in targeting environmental and disaster management issues were still being addressed during the fiscal year 2020/21. Although Montserrat like most countries within the region were being impacted with the COVID-19 pandemic, there was still credible performance in key relevant areas. The Department of the Environment conducted regular monitoring in order to implement controls that can mitigate against natural disasters within the controlled natural environment. As reflected above this is done through regular patrols. Further development of the indicator is being proposed to provide more detailed information outlining what is being evaluated and what measures are adopted to mitigate against serious threats to the environment. These patrols also allow the department to track and monitor the threat of invasive species on the island.

Disasters are not only a natural occurrence but can also be man-made, or as a result of an unplanned incidents which can cause not only harm to the environment but also to the community. Keeping the fire officers trained is therefore a key to disaster mitigation as their timely response to such incidents are critical in ensuring an efficiency and effectiveness of such functions.

Being in a state of readiness is relevant to the Disaster Management Office and for the island of Montserrat. Keeping the alert systems maintained is therefore critical as a response agency in the event of an impending disaster. The DMCA has kept the alert system in a readiness mode and continues to keep the community aware of the affects and occurrence of natural disasters in the region through the distribution of branded material and through the departments social media platforms.



GOAL 4 – GOVERNANCE

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

PRIORITY LISTING 2020/21	MINISTRY	STRATEGY AND INDICATOR	PERFORMANCE 2018-19	PERFORMANCE 2019-20	PERFORMANCE 2020-21
4	OFFICE OF THE AUDITOR GENERAL-OAG	<p>To improve compliance with Financial Regulations [PA 4.1]</p> <p><i>No. of financial regulatory and compliance audits conducted</i> TARGET – 22 in public accounts. 12 - Statutory/ private entities 8 – compliance</p> <p>To increase the number of Performance Audits [PA 4.1] <i>No. of Performance, IT and Special audits conducted.</i></p> <p>TARGET = 4 – Performance audits 4 –IT</p>	<p>20 – Statements in public accounts 4 – Private/ statutory audits completed.</p> <p>4 – Completed compliance audits.</p> <p>3 – Performance audits completed.</p> <p>3 – IT Audits completed</p> <p><i>(Source OAG)</i></p>	<p>20 – Statements in public accounts 1 – Private/statutory audit completed. 5 – Statutory audits awaiting responses. 2 – Statutory audits in progress</p> <p>1 – Compliance audit completed. 3 – Compliance audit in progress</p> <p>1 – Performance audit completed. 3 – Performance audits in the final stage</p> <p>1 – IT Audit completed 2 – IT Audits in progress</p> <p><i>(Source OAG)</i></p>	<p>20 – Statements in Public Accounts 3 – Private/statutory audits Tabled 5 – Private/statutory audits in progress</p> <p>2 – Compliance Audit completed 3 – Compliance Audit in progress</p> <p>4 – Performance audits tabled (2 bfwd.) 2 – Performance audits in progress</p> <p>5 – IT audits Tabled (3 bfwd.) 2 – IT audits in progress</p> <p><i>(Source OAG)</i></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</p>	<p>12</p> <p>7 - Audits completed 5 - Audits at WIP</p>	<p>7</p> <p>4 – Audits completed 3 – WIP</p>	<p>8</p> <p>4 – Audits at WIP 4 – Audits completed. (WIP – include 2 awaiting management)</p>

		and by monitoring implementation of audit recommendations to strengthen governance and control issues [PA 4.1] <i>Increased number of Audits conducted.</i> TARGET = 8	(WIP – 4 at management response; 1 – new assurance) (Source Internal Audit)	(WIP- 3 assurances at different stages) (Limited resources - 2 staff on 6 mth secondment) Response time to request for documents from clients need to be improved. Closing of reports The closing of reports to be addressed by employing new techniques for managing client relationship to overcome objections (Source Internal Audit)	response and 2 for exit meeting) Integrated audits covering areas of: - Financial, operations, controls, IT and compliance. 75% of resources was allotted to a special investigation assignment which took up 60% of audit hours. COVID19 impacted progress (Source Internal Audit)
4	LEGISLATURE <i>Office of the Opposition</i>	To increase public awareness of issues and matters of national interest by providing information on internet sites and the radio [PA 4.1] <i>No. of issues or matters addressed on website.</i> TARGET = 8 <i>No. of community activities undertaken.</i> TARGET = 4	Matters were raised regularly through an ongoing programme via Radio Montserrat mostly No submission	No data produced during this period No data produced during this period	17 – Including matters relating to the Ferry contract, Ferry cancellation, the extended lockdown re COVID-19, COVID-19 stimulus budget, Twin Otter Service. Engaged with residents on a monthly basis to hear and discuss concerns. Radio programme – “In the hot seat” aired weekly.
OUTCOME – MONTSERRAT FULLY INTEGRATED INTO THE REGIONAL AND GLOBAL ENVIRONMENT					
PRIORITY LISTING 2020/21	MINISTRY	STRATEGY AND INDICATOR	PERFORMANCE 2018-19	PERFORMANCE 2019-20	PERFORMANCE 2020-21

5	RMPS <i>Financial Crime and Analysis Unit</i>	To provide the highest level of security to Montserrat on matters of Money Laundering and Terrorist Financing [PA 4.3] <i>No of suspicious transaction reports (STR) investigated.</i> TARGET = 14	7	8	6
	<i>Financial Crime and Analysis</i>	Develop and implement strategies to build information sharing between agencies [PA 4.3] <i>No. of requests from international organizations received.</i> TARGET = 17	0	3	0 No data given
OUTCOME – EFFECTIVE CRIME AND DELINQUENCY MANAGEMENT					
PRIORITY LISTING 2020/21	MINISTRY	STRATEGY AND INDICATOR	PERFORMANCE 2018-19	PERFORMANCE 2019-209	PERFORMANCE 2020-21
5	RMPS	Develop and implement strategies to build information sharing between agencies [PA 4.3]			

	<i>Policing Service</i>	<i>No of suspicious transaction reports (STR) investigated. TARGET = 14</i>	7	8	6
5	OFFICE OF THE DEPUTY GOVERNOR <i>HM Prison</i>	Develop a comprehensive behavior modification programme to assist/accommodate the rehabilitation of inmates. <i>No. of hours per week dedicated to planned rehabilitation programs. TARGET = 40hrs per week</i>	Average 13 hours per week This is due to lack of staff and Functional Heads in this area to advance the rehabilitation programme.	Average of 36 hours per week	Average of 30 per week
4	PUBLIC PROSECUTION	Provide timely and high-quality legal advice and representation to the law enforcement agencies [PA 4.1] <i>No. of sufficiency hearings completed. TARGET = 60</i> <i>No. of trials completed. TARGET = 320</i>	17 34 matters competed at the Magistrate court, 5 discharged, 1 nolle prosequi. 7 completed in the High Court	20 ²¹ ²² 29 Trials completed in Magistrates court, 2 Nolle Prosequi, 4 discharged. 17 trials completed in the High Court. 2 Nolle Prosequi.	12 42 Trials completed in the Magistrates Court. 15 Nolle Prosque, 11 matters discharged 6 Trials completed at the High Court

²¹ Data reviewed and updated in response to the indicator

²² Data reviewed and updated in response to the indicator

			(Calendar year 2018)	(Calendar year 2019)	<p>The Department experienced difficulty in conducting hearings at the high court due to COVID19 protocols. Inability to impanel Jury with social distance concerns. Limited trials in Magistrate court as compared to previous. Border closure. Island wide closures.</p>
--	--	--	----------------------	----------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

OVERVIEW AND ANALYSIS – GOAL 4: GOOD GOVERNANCE

A good governance framework provides the government with the assurance that the Ministries and Departments are performing at a high level and are positioned to support the Government in its quest to achieve the goals and objectives of the country. Accounting officers are also expected to operate with a degree of flexibility so as to respond to external economic and environmental shocks such as those brought on by the COVID-19 pandemic in 2020.

OFFICE OF THE AUDITOR GENERAL

The External Audit Department conducts several types of audits with the core area being to ensure compliance from the public service with the Government of Montserrat's Financial Regulations. The Department also conducts additional audits to include private/statutory audits, performance audits and IT audits.

The External Audit Department maintained their performance of completing 20 audits in public accounts for 2020/21 in response to a target of 22. This performance has been maintained over the previous two years.

- In response to a target of 12 Statutory/private audits for 2020/21 they were only able to conduct 8 private/statutory audits of which 3 were tabled and 5 in progress (WIP).
- The Audit Department was also able to conduct 5 compliance audits in response to the target of 8. Two (2) of the compliance audits were completed and 3 are in progress (WIP)
- In respect of the performance audits – with a target of 4 performance audits, the department was able to table 4 performance audits which included performance audits that were brought forward from the previous year and had engaged in an additional 2 performance audits for 2020/2.
- Five (5) IT Audits were tabled in 2020/21. These were audits that were brought forward from the previous two years according to the data presented. Two (2) IT audits are in progress (WIP).

Like every other Ministry or Department, the COVID-19 pandemic halted the full functioning of the OAG for periods of 'lock downs'. In addition, a shift system was instituted until July 1, 2020 which limited the resource requirement for full delivery of targets.

MINISTRY OF FINANCE

Internal Audit Department

The Internal Audit Department conducts regular internal audits and provides recommendations to strengthen the governance and control issues within Governments Ministries and Departments.

- Out of a target of 12 audits to be conducted by the Internal Audit Department in 2020/21 fiscal year there were 8 achieved. Four (4) of these audits were completed and 4 were recorded as a work in progress (WIP). Performance was impacted due to staff shortage as some critical staff were allocated to a special assignment which used up much of the auditing hours. Performance was also impacted by the island wide closures due to COVID19 pandemic.

Monitoring the progress of each audit for performance reporting is becoming a part of the normal reporting process. Additional progress in the monitoring of performance at the end of each fiscal year can involve adding further notations assigned to each audit which provides a clearer picture as to the actual position of each audit for follow on into the next fiscal year. Perhaps a table reflecting the types of audits, to include those audits that are: - brought forward from previous year and completed, those that are a new - 'work in progress' (WIP) and carried forward to new year, those that are suspended, and perhaps those that are completed and awaiting response.

ROYAL MONTSERRAT POLICE FORCE (RMPF)

Financial Crime Analysis Unit

Financial crime such as money laundering, fraud, and electronic crimes are on the rise and can have a negative impact on Montserrat's development. The Financial Crime Analysis Unit of the RMPF conducts investigations on suspicious transactions reported. In response to a target of 14 suspicious transactions investigated – the unit responded with 6 investigations. Based on the target this may appear to be an underperformance. However, we are mindful that investigations may only occur once there are determined to be 'credible' reports made to the Unit. Therefore, in addition to the # of suspicious transactions investigated it will be important to reflect the # of official reports received. This will provide a clearer understanding of the performance by the unit.

OFFICE OF THE DEPUTY GOVERNOR

Prison services

The rehabilitation of inmates at the Prison is falls is not only part of the governance criteria but also human development. The Government mandates that the inmates are equipped with some basic necessary skills to allow them to fit back into society on completion of their custodial time.

In response to a target of 40hrs of planned rehabilitation programmes per week, the unit reported a performance of 30 hrs. per week. This programme is credible performance given that the services offered were also impacted by the COVID-19 pandemic.

DEPARTMENT OF PUBLIC PROSECUTION (DPP)

The Department of Public prosecution responds to an efficient, responsive and accountable system of governance and public service.

In response to the target of completing 70 sufficiency hearings they were only able to complete 15. This is 21% performance response. The previous year 2019/20 saw a

response of 28%. However, based on the performance over the previous 2 years it may be advisable that the target be adjusted. Performance was severely hampered due to the COVID-19 resurgence to enable the completion of trials by the DPP office. The Department was able to complete 32 trials. Again a relook and refreshing of the 2019 target is necessary. The target may be addressing the cases heard and not necessarily those that are completed. COVID 19 Protocols made it difficult to impanel jury during the fiscal year 2020/21. There was also limited number of trials also held in the Magistrates court.

SUMMARY

Financial governance is one of the key areas under the governance framework of the SDP 2012-20. Both the external and internal Audit Offices have played an integral role in ensuring compliance with the governments financial regulations and to strengthen the governance and control issues within the public sector during the fiscal year 2020-21. Both the Audit Offices performed credibly during this period given the COVID19 protocols which caused delays in the work delivery schedules.

The ability to monitor financial crimes such as money laundering and other electronic crimes is also part crime management strategy for the Commissioner of Police. Some of these areas are were addressed by the Financial crime unit. In addition, through the administration of Justice the Department of Public Prosecution completed sufficiency hearings for the High Court and managed to complete a number of trials at both the Magistrate and High Courts. COVID19 protocols limited the opportunity to additional scheduled sittings due to social distancing regulations.



GOAL 5 –POPULATION

OUTCOME – A STABLE AND VIABLE POPULATION, APPROPRIATE FOR THE DEVELOPMENT NEEDS OF THE ISLAND

PRIORITY LISTING 2020/21	MINISTRY	STRATEGY	PERFORMANCE 2018-19	PERFORMANCE 2019-20	PERFORMANCE 2020-21
5	MoFEM <i>Statistics</i>	Increased Population [SDP Goal 5] <i>Mid-Year Population Estimates</i>	4,667 <i>(Source Statistics Department)</i>	4,519 <i>(Source Statistics Department)</i>	4,626 <i>(Source Statistics Department)</i>
	SUPREME COURT REGISTRY	Populations <i>No. of Births</i> <i>No. of Deaths</i>	46 52 <i>(Source – Registry)</i>	48 79 <i>(Source – Registry)</i>	49 39 (Source – Registry)
3	OFFICE OF THE PREMIER <i>External Affairs</i>	Develop and implement a Diaspora Engagement Programme to strengthen ties between Montserratians on island and those in the diaspora to encourage a return of Montserratians, investment and/or technical assistance. (PA1.6) <i>No of diaspora programmes initiated</i> <i>Target 2</i>	-	1 50 % achieved. Mrat Toronto Association WhatsApp group initiated. Planning for a virtual meeting with Premier and Members of the Association in June of 2020 following the cancellation of the Premier's Visit to Canada in May 2020. Diaspora Database and Skills Bank planned for FY 2020/21.	2 Virtual Diaspora Meeting with the Premier 7 July 2020 - Montserrat Association of Toronto; Diaspora Focus Group March 2021.

--	--	--	--	--	--

OVERVIEW AND ANALYSIS – GOAL 5: POPULATION

ANALYSIS

The population goal is an area that requires critical attention from the Government. The goal of the Government is to get to a viable population size which will in turn help with the progress economically. This objective is expected to be conducted using various strategies. One such strategy that is being pursued by the External Affairs unit within the Office of the Premier is the Diaspora Engagement Programme which is geared towards strengthening the ties between Montserratians on island and those in the diaspora to encourage a return of Montserratians to invest and/or provide technical assistance. The External Affairs Unit met its target of having 2 diaspora programmes initiated. Although this is being done, a more aggressive effort by the External Affairs Unit in contacting and reporting on progress or achievements because of these engagements, is necessary to determine whether the benefits are being realized.

The estimated population for 2020/21 was given at 4,626 persons living on Montserrat. It is interesting to note is that there was a slight increase by 107 persons in the estimated population size in 2020 when compared to 2019. Births for 2020 increased by 110% as compared to 2019
Deaths for 2020 decreased by almost 50% as compared to 2019. Both data set provides highlights into the interrelationships among population change and economic, social, political, and health factors on the island.

SUMMARY

There are several other initiatives which contribute to the population in Montserrat. Keeping the communications lines open with the diaspora is critical as their involvement in the future development of Montserrat is pertinent. There are other indirect initiatives that have been pursued by the Government to include (but not limited to) the housing initiatives and incentive programme by the Ministry of Agriculture as they all contribute to persons remaining and living on Montserrat. The package of incentives that is being developed and offered to encourage returning Montserratians is also a great initiative. Detailed reporting and monitoring of their implementation of different initiatives is necessary to determine whether they are in fact addressing the issues that directly affect persons from returning so that the policies can be updated to reflect the necessary changes.

Annex 1

Government of Montserrat Policy Agenda 2020/21-2022/23

	Policy Agenda Item	Rank
1.5	Operationalization of plans to deliver priority infrastructure, including accessibility to the island for generating economic growth.	1
1.3	Develop and implement appropriate sector strategies for priority sectors aimed at generating foreign direct investment to leverage Montserrat's unique assets and character.	2
2.1	Increased access to essential and specialized medical services through leveraging technology as well as direct service provision.	2
2.4	Education provision improved to raise educational outcomes to be regionally and internationally competitive and equip people for sustainable livelihoods and increased protection of our children and vulnerable youth.	2
2.8	Enhanced youth development through national programs including sports.	2
3.3	Physical infrastructure, in particular housing and communication technology, designed and built for resilience against disasters and climate change conditions.	2
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].	3
1.6	Sectoral resources unlocked for business development, investment promotion and trade facilitation aimed at stimulating economic growth.	3
1.9	Enhance the national capacity building programme and policy to address sectoral needs.	3
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.	3
1.2	Develop stronger strategic relationships within the region and with key development partners.	4
1.10	The diaspora and the expatriate community engaged in national development.	4
2.3	Strengthened community-based treatment programs for vulnerable groups of society.	4
2.6	Improved access to affordable housing for low- and middle-income residents.	4
2.10	Promotion of gender equality, equity, and social justice to improve the quality of life for all its citizens.	4
5.1	Development and implementation of social cohesion initiatives which embrace diversity and enable population growth.	4
5.2	Skills gaps reduced through attraction and retention of appropriate persons through immigration management and diaspora outreach.	4
1.4	Develop strategies for addressing obstacles to doing business and implement sequenced plans for the removal and mitigation of these obstacles.	5
1.8	Incorporation of the 'Innovation for Development' concept into sector development strategies.	5
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.	5
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.	5
2.7	Increased social housing stock supported by an equitable allocation policy.	5
3.1	Improved legislation, governance framework, capacity, scientific monitoring, and outreach to sustain-ably manage environmental resources (terrestrial and marine) and make the island a center of excellence in environmental and volcanic research.	5
3.2	Increased focus on mitigating disasters in addition to strengthening preparedness and emergency response.	5

4.1	Strengthened transparency, accountability, and public engagement within the national governance framework.	5
4.3	Montserrat's reputation preserved as a just, safe, and secure place to live and visit.	5

Missing Policy Priority Areas: -

- 1.7 Advance strategic actions for strengthening accessibility to the island (to include infrastructure considerations)
- 2.9 Increased protection of our children and vulnerable youth.

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	STRATEGIC GOALS	NATIONAL OUTCOMES
1	Prudent Economic Management	<ul style="list-style-type: none">• A stable and diversified economy with sustained economic growth• An enabling business environment

	<i>'An environment that fosters prudent economic management, sustained growth, a diversified economy and the generation of employment opportunities'</i>	<ul style="list-style-type: none"> • Appropriate high quality economic and tele-communication infrastructure • Food and energy security • Graduation from British Government budget support
2	<p>Enhanced 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>Environmental Management and Disaster Mitigation</p> <p><i>'Montserrat's natural resources conserved within a system of environmentally sustainable development and appropriate strategies for disaster mitigation'</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 • Hazard risk reduction and adaptation to climate change

4	<p>Good 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	<p>Increased Population</p> <p><i>‘A sustainable population’</i></p>	<ul style="list-style-type: none"> • A stable and viable population, appropriate for the development needs of the island

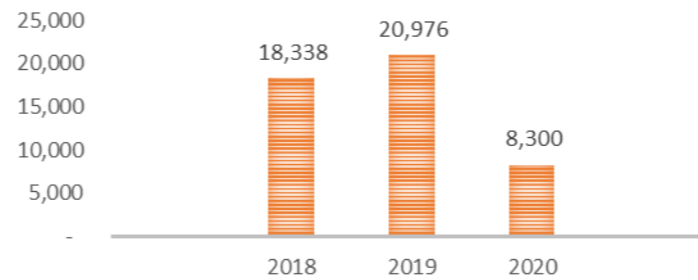
VISUAL SUMMARY

GOAL 1 – ECONOMIC MANAGEMENT

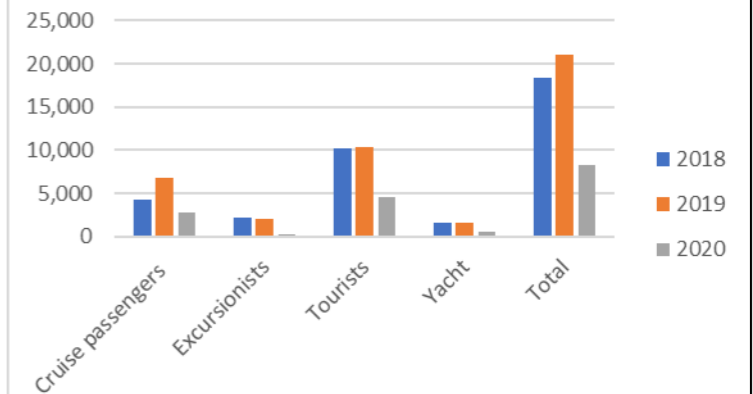
VISITOR SPENDS EC\$ML

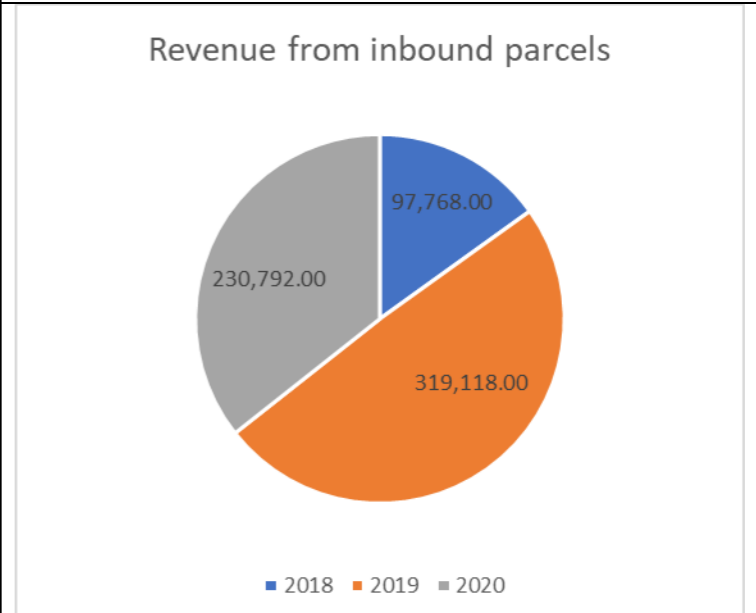
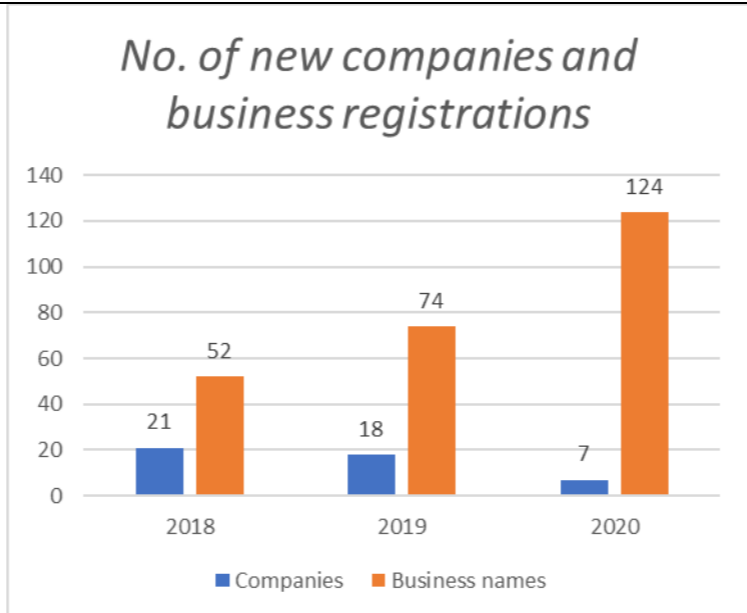
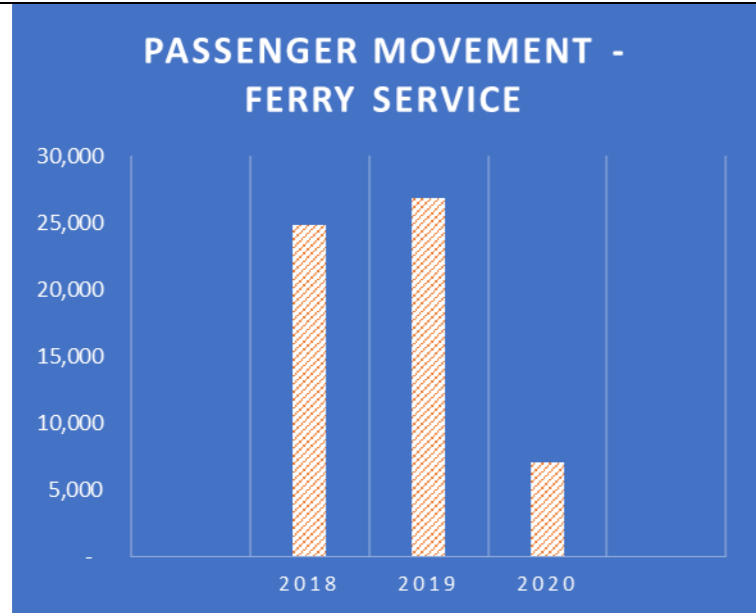


TOTAL VISITOR ARRIVALS

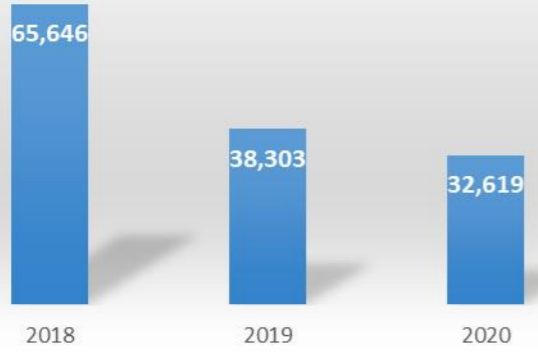


Visitors Arrivals by Type of Visitor

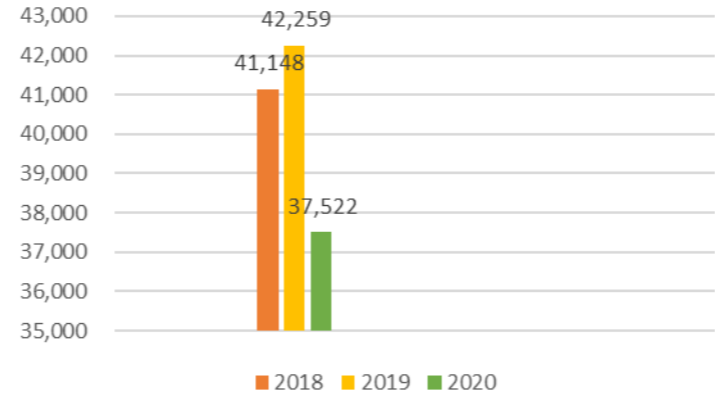




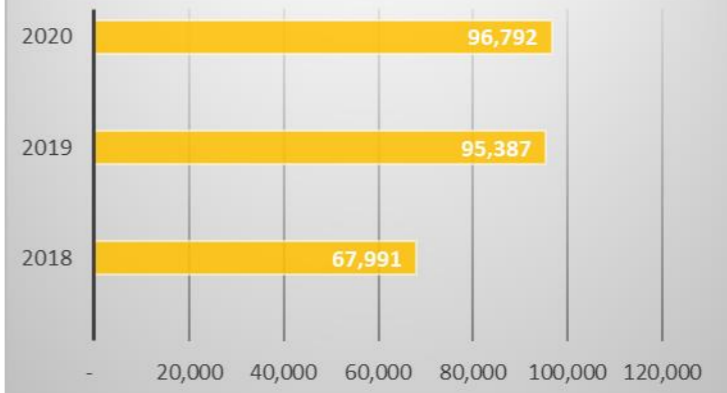
POUNDS OF FISH LANDED - LBS



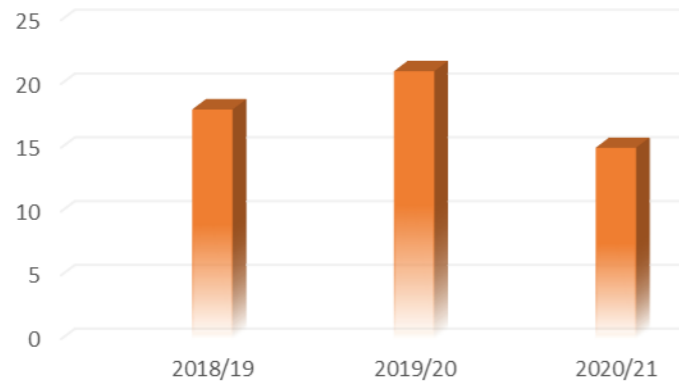
POUNDS OF BROILER MEAT PRODUCED



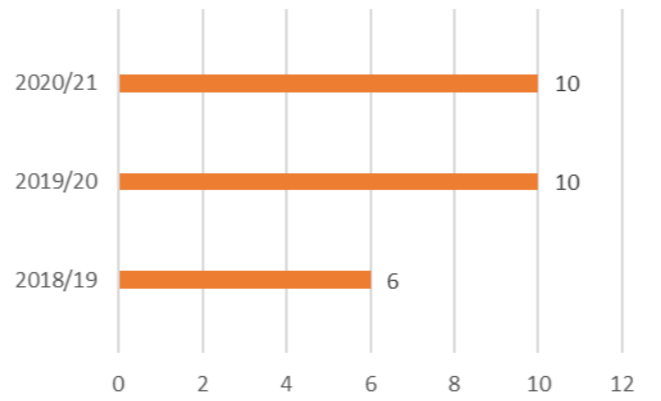
POUNDS OF VEGETABLES PRODUCED ANNUALLY- LBS



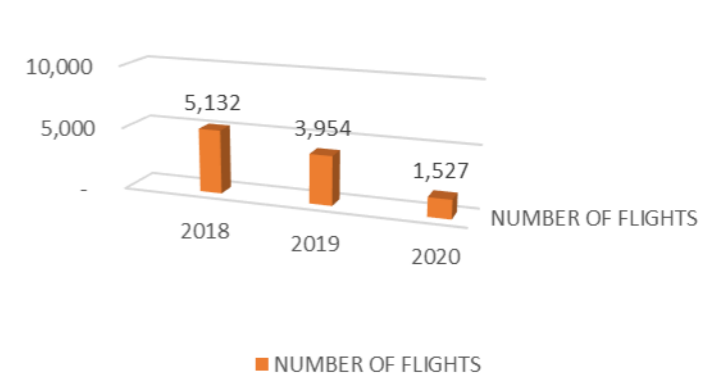
MUTATIONS APPROVED

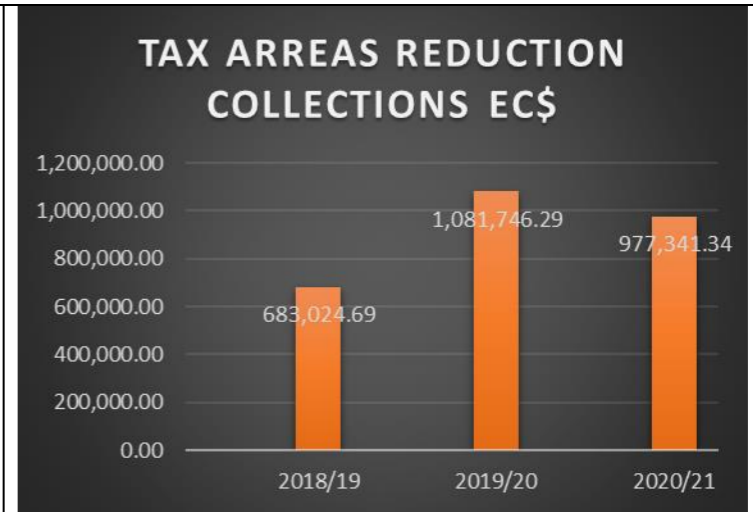
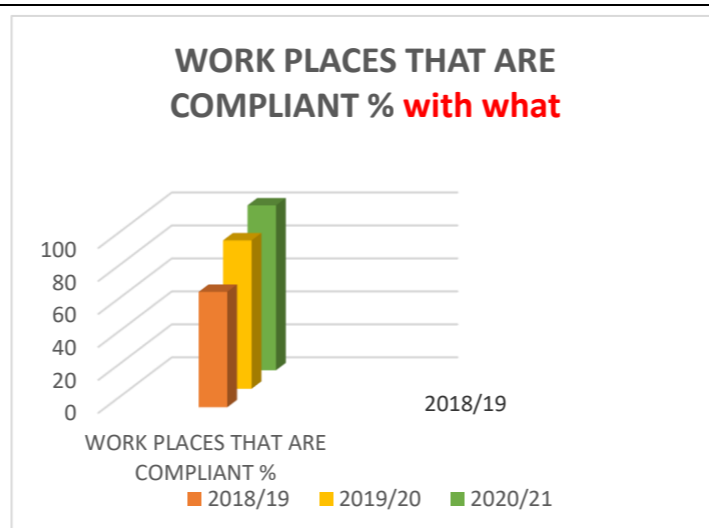
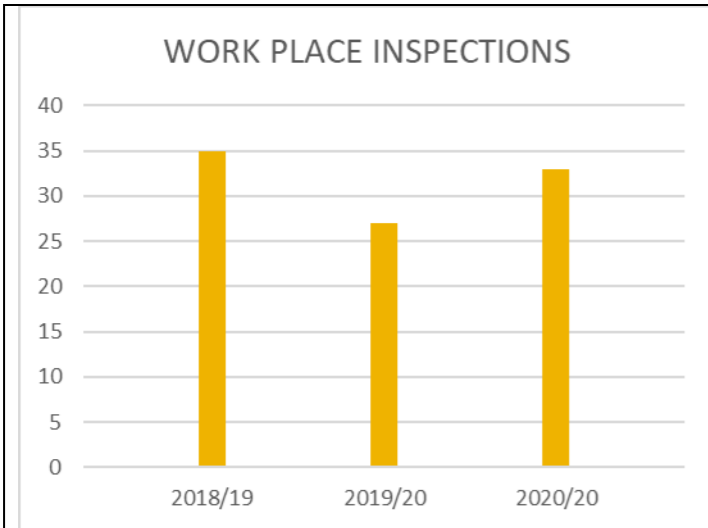


FISCAL INCENTIVES PROCESSED

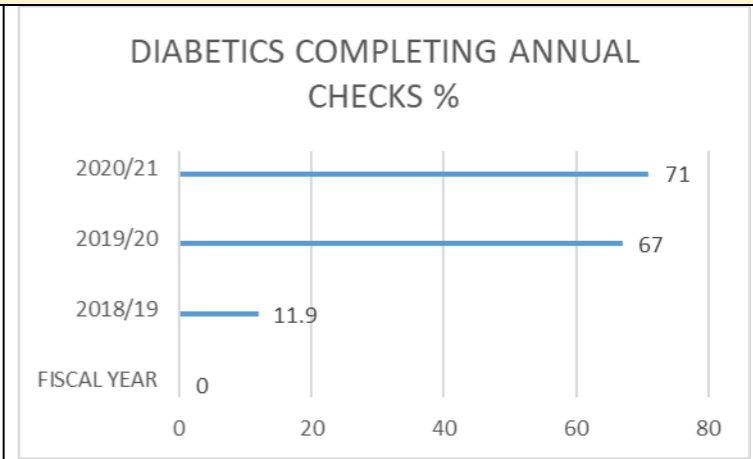
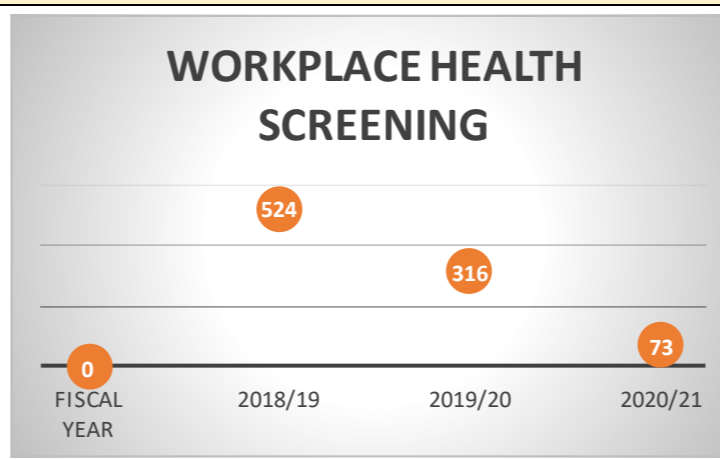
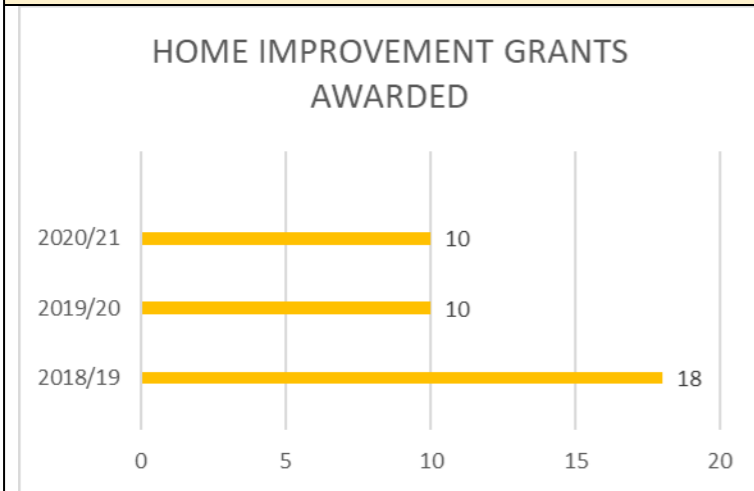


NUMBER OF FLIGHTS

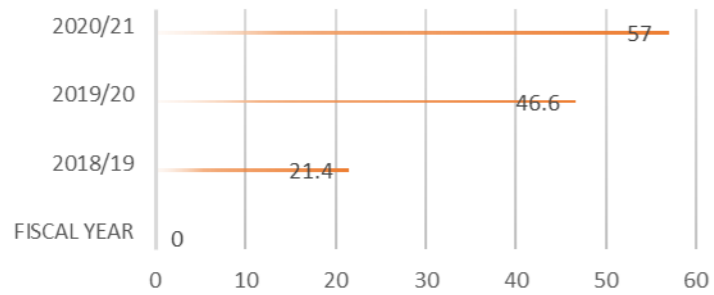




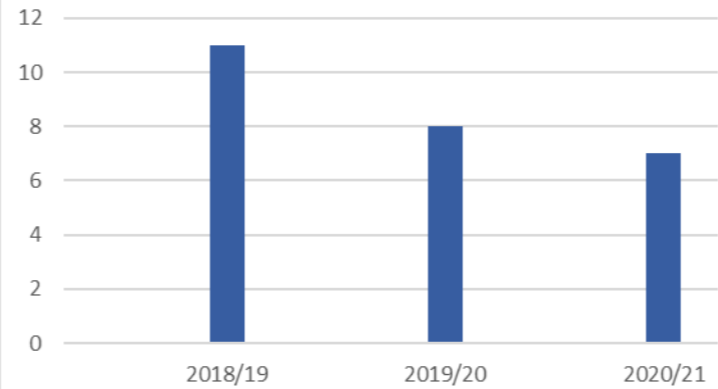
GOAL 2 – HUMAN DEVELOPMENT



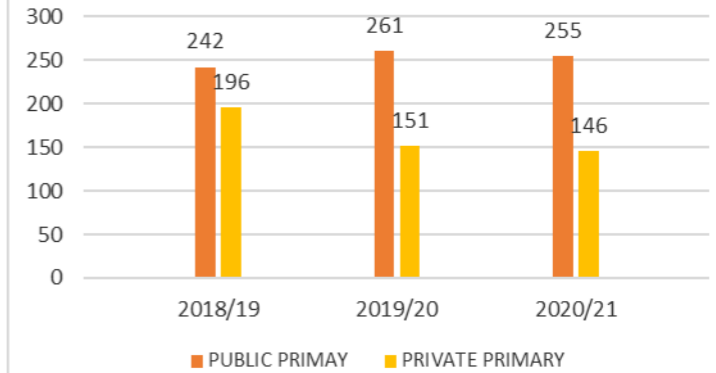
HYPERTENSIVES COMPLETING ANNUAL CHECKS %



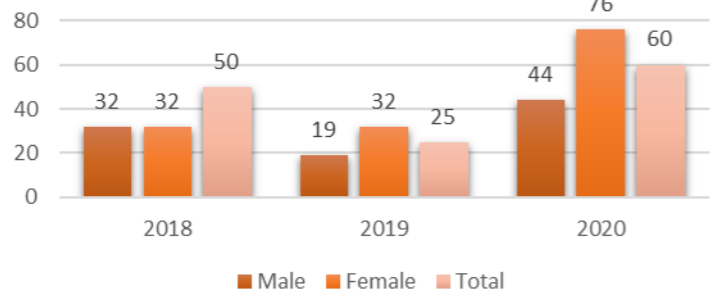
PERSONS REQUIRING RESIDENTIAL CARE AND WARDEN SUPPORT



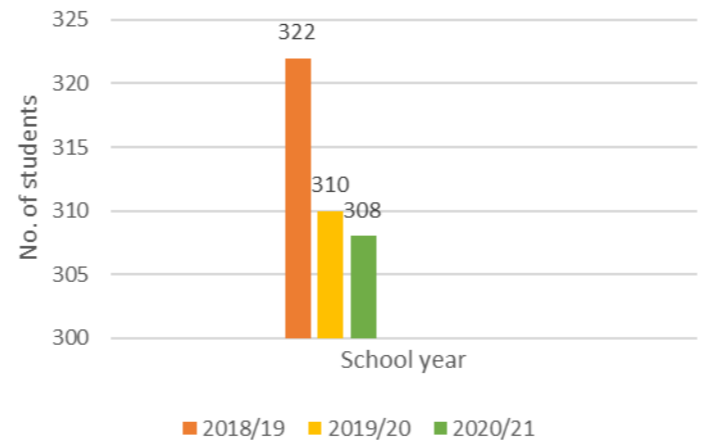
PRIMARY SCHOOL POPULATION



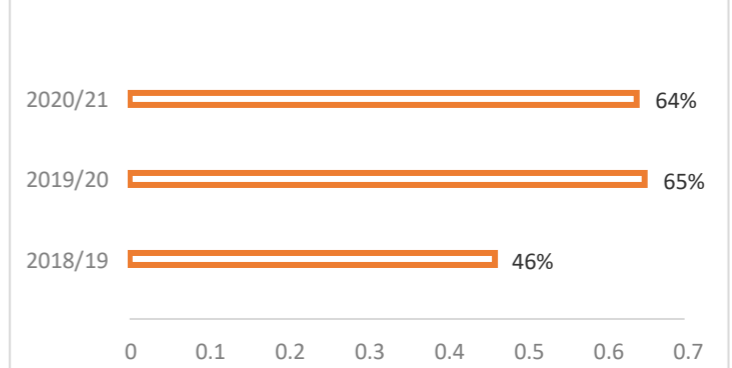
Percentage of final year cohort of students with passes in 5 CSEC's or equivalent, including Math & English

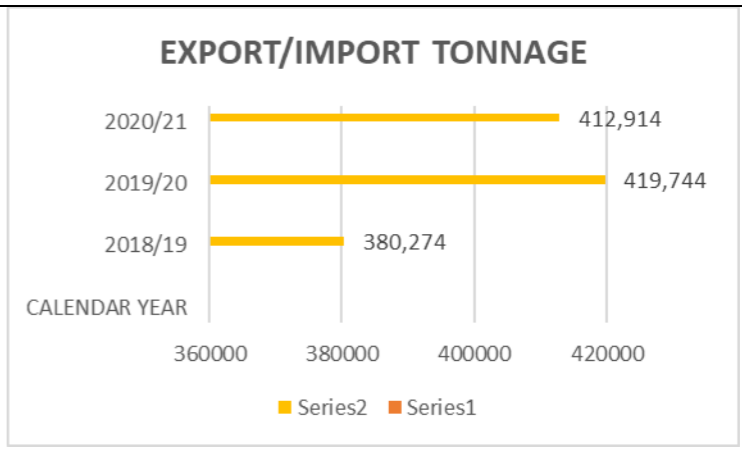
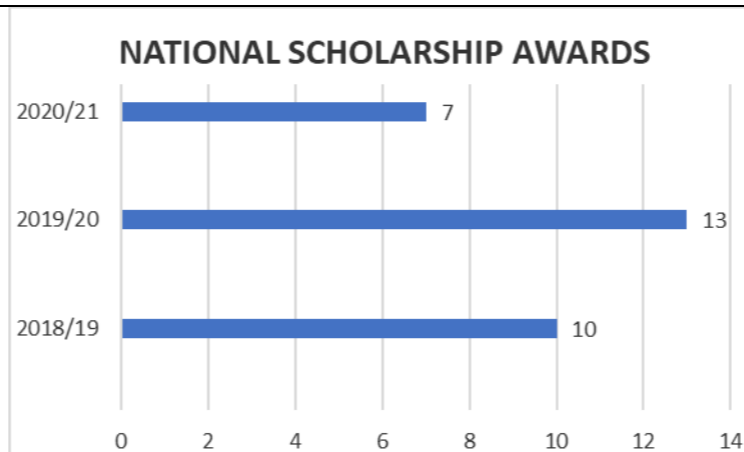
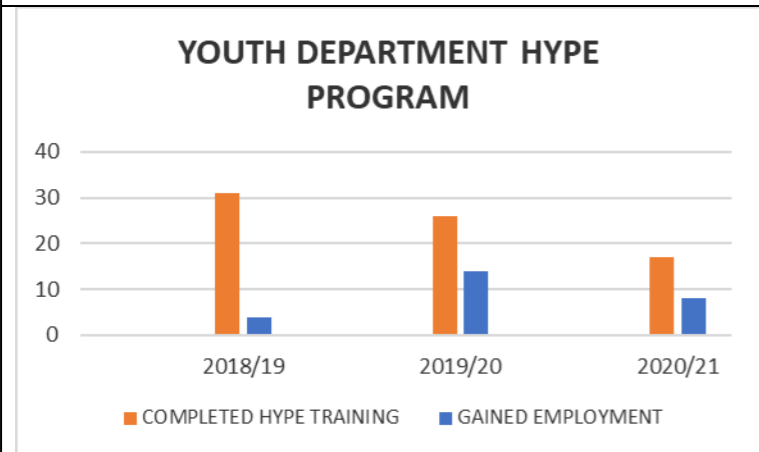
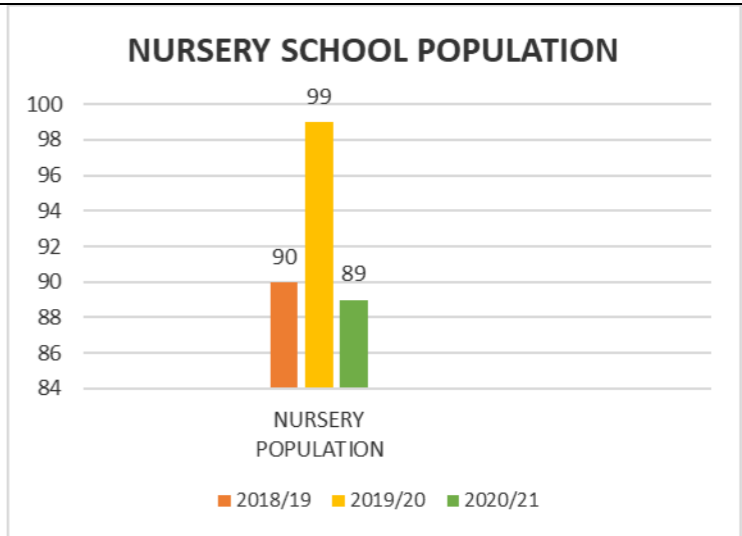
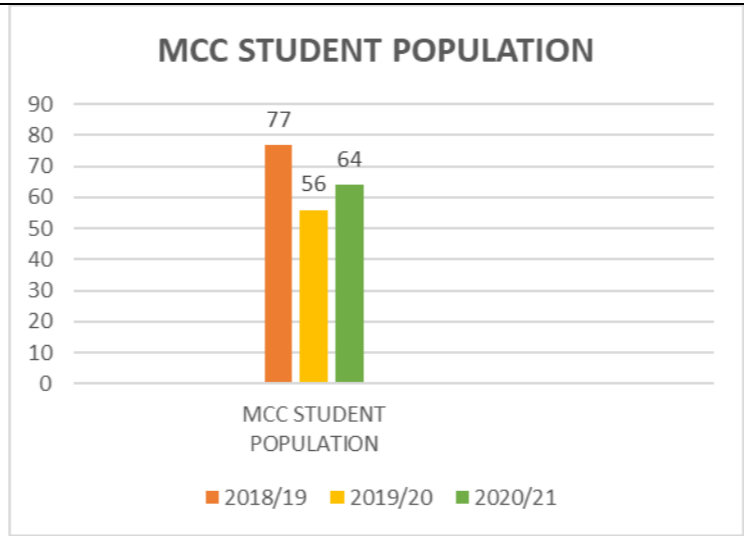
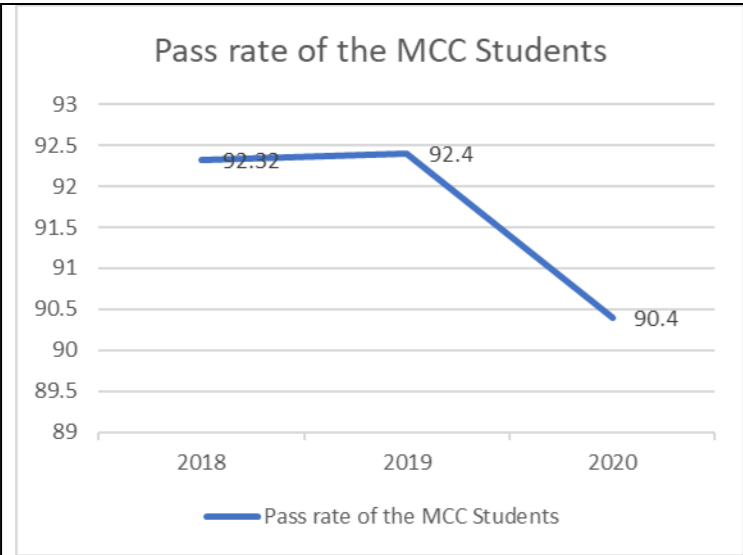


MSS STUDENT POPULATION



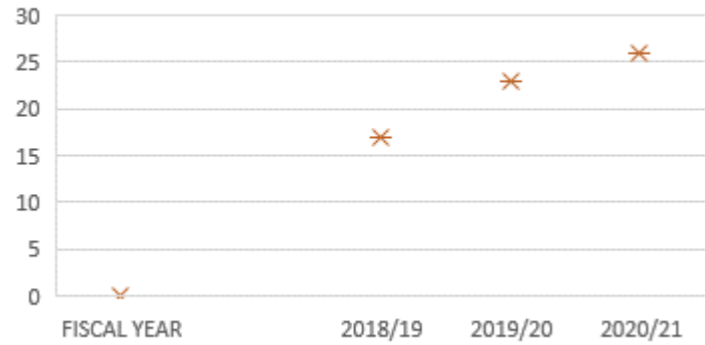
MSS -TRAINED TEACHERS %



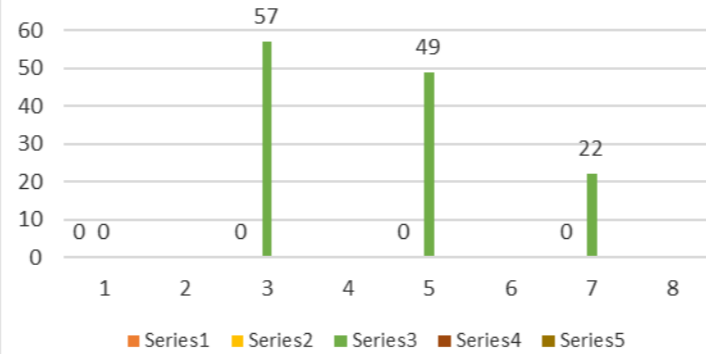


GOAL 3 - ENVIRONMENTAL MANAGEMENT AND DISASTER MITIGATION

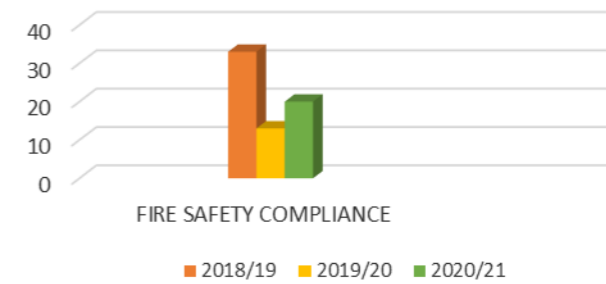
FOREST PATROLS



AERODROME TRAINING

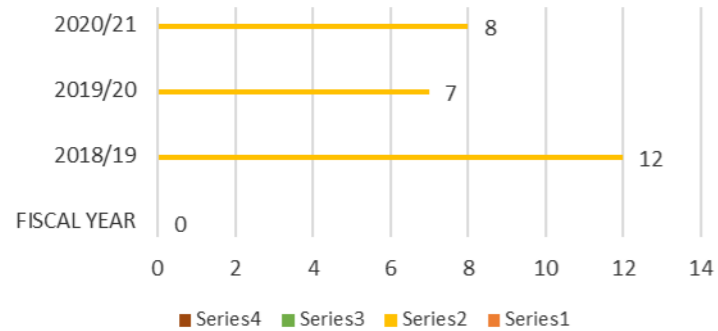


BUILDINGS THAT ARE FIRE AND SAFETY COMPLIANT

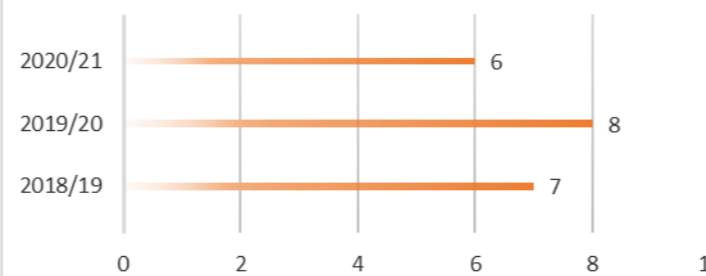


GOAL 4 - GOVERNANCE

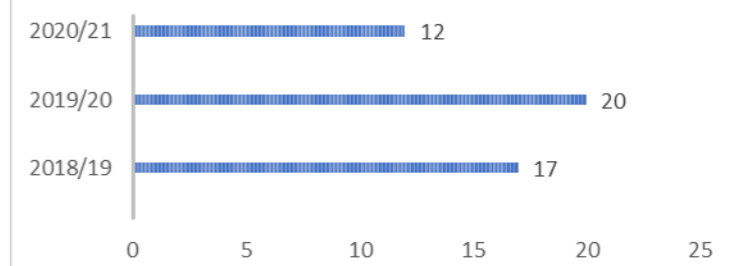
INTERNAL AUDITS



SUSPICION TRANSACTIONS INVESTIGATIONS

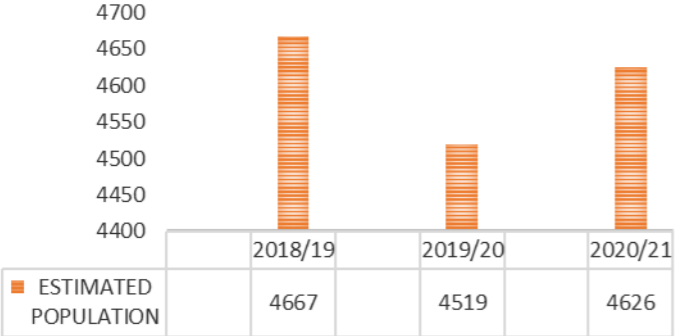


SUFFICIENCY HEARINGS COMPLETED

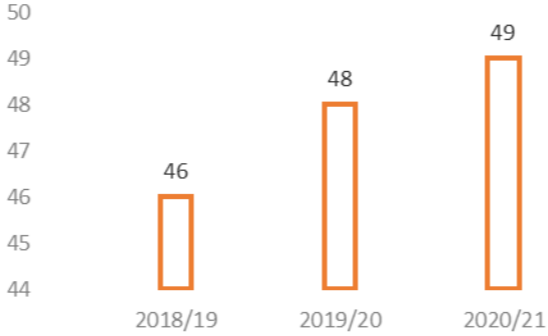


GOAL 5 - POPULATION

ESTIMATED POPULATION



BIRTHS



DEATHS

